



Special Town Council Meeting

April 1, 2025

Immediately after COW Meeting

Council Chambers, Town Hall

359 Main Street

Agenda

Call to Order

1. Approval of Agenda

2. Declarations of Conflicts of Interest

3. Public Input / Comments

PLEASE NOTE:

- *Reminder to all speakers that the Town conducts its business with the seven sacred teachings in mind, truth, honesty, love, courage, respect, wisdom and humility.*
- *Members of the public participating in public input sessions will conduct themselves in a manner that is respectful to the public, council and staff. Should this not occur, the Chair will advise them to end their questions and/or comments immediately.*
- *You have up to 5 minutes to make comments and provide feedback. Comments are to be directed to the Chair.*
- *If appropriate, responses to input and/or questions will be responded to in a future CAO Report.*
- *Any questions that relate to personnel, current or potential litigation issues, or planning issues for which a public hearing has already occurred, but no decision has been made by Council, will not be answered.*



4. Motions/Recommendations from Special Budget Committee of the Whole, March 25, 2025:

- a. RFD 012-2025: 2025/26 Budget and Operations Plan (Final)
- b. RFD 013-2025: Municipal Fees Policy #140-015

5. Regular Meeting Adjourned

REQUEST FOR DECISION 012-2025

Title: 2025/26 Budget and Operations Plan

Date: 2025-03-25

Department: Finance



SUMMARY

2025/26 Budget and Operations Plan

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

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

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

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

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

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Title: 2025/26 Budget and Operations Plan

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Department: Finance



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

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

Staff ask that Council approve the below draft motions.

DRAFT MOTION:

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

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

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

REQUEST FOR DECISION 012-2025

Title: 2025/26 Budget and Operations Plan

Date: 2025-03-25

Department: Finance



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

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1) CAO COMMENTS

The CAO supports the recommendations of staff.

2) LEGISLATIVE AUTHORITY

Nova Scotia Municipal Government Act Section 65.

3) STAFF RECOMMENDATION

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

REFERENCES AND ATTACHMENTS

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

4) DISCUSSION

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

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

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

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Date: 2025-03-25

Department: Finance



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

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Summary Budget Changes V1 to V2 by account category:

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

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

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Town Capital Investment Plan (CIP)

| Town of Wolfville | | | | | |
|---|---------------------|---------------------|----------------------|---------------------|---------------------|
| 2025/26 Capital Investment Plan | | | | | |
| Fiscal 2025/26 to 2029/30 | | | | | |
| | BUDGET FOCUS | | | | |
| | * Year 1 * | Year 2 | Year 3 | Year 4 | Year 5 |
| | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 |
| Information Technology | \$ 56,800 | \$ - | \$ 24,000 | \$ - | \$ 45,000 |
| Municipal Buildings | \$ - | \$ 1,325,000 | \$ 13,772,000 | \$ 30,000 | \$ 300,000 |
| Protective Services | \$ 1,880,925 | \$ 30,000 | \$ 30,000 | \$ 3,330,000 | \$ 1,850,000 |
| Transportation Services | \$ 1,488,800 | \$ 3,987,200 | \$ 3,750,100 | \$ 2,535,000 | \$ 394,800 |
| Environmental Health Services | \$ 5,186,560 | \$ 1,015,000 | \$ 100,000 | \$ - | \$ - |
| Community Infrastructure | \$ 662,000 | \$ 485,000 | \$ 320,000 | \$ 600,000 | \$ 600,000 |
| GRAND TOTAL CAPITAL PROJECTS | \$ 9,275,085 | \$ 6,842,200 | \$ 17,996,100 | \$ 6,495,000 | \$ 3,189,800 |
| * Council will be asked for approval of Year 1 of the Capital Investment Plan for fiscal 2025/26. | | | Five-Year CIP | \$ 43,798,185 | |

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

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

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

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

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

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

Water Utility Operating Budget

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

| Wolfville Water Utility | | | |
|--|-----------------------|---------------------|-------------------|
| All Divisions | | | |
| 2025/26 Draft Operating Budget | | | |
| | 2025/26 Budget | | |
| | V1 | V2 | Variance |
| <u>OPERATING REVENUES</u> | 1,594,200 | 1,594,200 | - |
| <u>EXPENSES</u> | | | |
| Power and Pumping | 135,160 | 239,560 | (104,400) |
| Water Treatment | 192,000 | 192,000 | - |
| Transmission and Distribution | 340,580 | 340,600 | (20) |
| Administration and General | 666,462 | 669,960 | (3,498) |
| Depeciation | 210,000 | 210,000 | - |
| Property taxes | 59,900 | 59,900 | - |
| | 1,604,102 | 1,712,020 | (107,918) |
| Net Operating Surplus (Deficit) | (9,902) | (117,820) | 107,918 |
| <u>NON-OPERATING REVENUE</u> | | | |
| | 36,000 | 36,000 | - |
| <u>NON-OPERATING EXPENDITURES</u> | | | |
| Principal Debenture Repayments | 62,657 | 62,700 | (43) |
| Debenture interest | 39,080 | 39,080 | - |
| | 101,737 | 101,780 | (43) |
| Net Surplus (Deficit) | \$ (75,639) | \$ (183,600) | \$ 107,961 |

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Water Utility Capital Investment Plan (CIP)

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

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

Municipal Fees Policy 140-015

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

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

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

5) FINANCIAL IMPLICATIONS

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

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

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

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

6) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

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

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

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

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

7) COMMUNICATION REQUIREMENTS

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

8) ALTERNATIVES

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

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

OPERATING & CAPITAL DRAFT BUDGET

TOWN OF WOLFVILLE

FISCAL 2025/26

March 25th, 2025, Committee of The Whole



A cultivated experience for the mind, body, and soil

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

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

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

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

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

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

| RESULTING TAXES | Tax Rate Assumption | | Budget 2025/26 | \$ Increase | Budget 2024/25 |
|----------------------------------|---------------------|--------|-------------------|-------------|-------------------|
| Residential | - | 1.4655 | 9,277,300 | 685,000 | 8,592,300 |
| Resource | - | 1.4655 | 11,700 | (3,800) | 15,500 |
| Subtotal from residential sector | | | 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% | |
| TOTAL | | | 10,824,600 | 678,800 | 10,145,800 |
| | | | | 6.69% | |
| Revenue surplus (shortfall) | | | - | | \$1,960 |

| | |
|---------------------------------|---------|
| Overall Increase in Tax Revenue | 106.69% |
|---------------------------------|---------|

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

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

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

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

| | 2025/26 | | | 2024/25 | |
|---------------------------------|-------------------|-------------------|----------------|-------------------|-------------------|
| | Budget | PY Budget | YOY Change | Forecast/Act | Budget |
| REVENUES | | | | | |
| Residential Tax | 9,277,300 | 8,592,300 | 685,000 | 8,599,115 | 8,592,300 |
| Resource Tax | 11,700 | 15,500 | (3,800) | 14,677 | 15,500 |
| Commercial Tax | 1,535,600 | 1,538,000 | (2,400) | 1,512,319 | 1,538,000 |
| NSLC - exempt assessment | 26,527 | 24,300 | 2,227 | 28,057 | 24,300 |
| Aliant | 18,000 | 21,000 | (3,000) | 18,275 | 21,000 |
| NSPI Grant | - | - | - | - | - |
| HST Offset Grant | 41,000 | 35,000 | 6,000 | 48,548 | 35,000 |
| Fire Protection Rate | - | - | - | - | - |
| Deed Transfer Tax | 600,000 | 500,000 | 100,000 | 710,955 | 500,000 |
| Downtown Commercial Area | 100,000 | 100,000 | - | 99,252 | 100,000 |
| Commercial Area Rate | - | - | - | - | - |
| Downtown Business Occup Area | - | - | - | - | - |
| Post Office GILT | 20,500 | 20,500 | - | 20,500 | 20,500 |
| Acadia GILT | 1,261,100 | 1,143,000 | 118,100 | 1,143,000 | 1,143,000 |
| Tax Certificates & ByLaws | 3,000 | 1,800 | 1,200 | 2,900 | 1,800 |
| Kings County Fire Protection | 264,624 | 165,500 | 99,124 | 166,812 | 165,500 |
| Cost recoveries WBDC | - | - | - | - | - |
| Development agreements | - | - | - | - | - |
| Parking fines | - | - | - | - | - |
| Other fines | - | - | - | - | - |
| Cost recoveries from Water Util | 186,445 | 174,300 | 12,145 | 177,150 | 174,300 |
| Cost recoveries from Sewer Dept | 3,800 | 3,800 | - | 2,850 | 3,800 |
| Facility Rental | 16,500 | 16,500 | - | 16,454 | 16,500 |
| Land Leases | - | - | - | - | - |
| Interest on investments | 160,000 | 160,000 | - | 218,142 | 160,000 |
| Interest on outstanding taxes | 50,000 | 65,000 | (15,000) | 51,760 | 65,000 |
| Miscellaneous | - | 50,000 | (50,000) | 448 | 50,000 |
| Equilization Grant | 346,000 | 346,000 | - | 272,046 | 346,000 |
| Farm Acreage Grant | 1,200 | 1,200 | - | 1,376 | 1,200 |
| Other conditional grants | 900 | - | 900 | 20,419 | - |
| | 13,924,196 | 12,973,700 | 950,496 | 13,127,474 | 12,973,700 |
| EXPENSES | | | | | |
| Salary and wages | 965,070 | 839,300 | 125,770 | 802,457 | 839,300 |
| Employee Benefits | 300,027 | 196,500 | 103,527 | 217,699 | 196,500 |
| Meals and Travel | 7,600 | 6,600 | 1,000 | 5,060 | 6,600 |
| Professional Development | 107,900 | 95,700 | 12,200 | 101,555 | 95,700 |
| Membership Dues & Fees | 12,625 | 10,500 | 2,125 | 8,091 | 10,500 |
| Advertising | 8,400 | 4,400 | 4,000 | 4,595 | 4,400 |
| Telecommunications | 14,040 | 11,100 | 2,940 | 11,518 | 11,100 |
| Office Expense | 34,800 | 32,900 | 1,900 | 34,435 | 32,900 |
| Legal | 40,000 | 43,000 | (3,000) | 21,816 | 43,000 |
| Insurance | 283,500 | 251,800 | 31,700 | 176,746 | 251,800 |
| Marketing and Communications | 2,000 | 5,000 | (3,000) | 1,247 | 5,000 |
| Audit | 36,500 | 29,500 | 7,000 | 69,316 | 29,500 |
| Honorariums | 230,700 | 207,500 | 23,200 | 206,154 | 207,500 |
| Miscellaneous | 800 | 3,200 | (2,400) | 1,017 | 3,200 |
| Heat | 18,000 | 33,300 | (15,300) | 26,211 | 33,300 |
| Utilities | 6,400 | 5,700 | 700 | 5,948 | 5,700 |
| Repairs and Maintenance | 15,000 | 21,800 | (6,800) | 14,016 | 21,800 |
| Operational Equip & Supplies | 126,600 | 134,700 | (8,100) | 182,306 | 134,700 |
| Program Expenditures | 125,500 | 87,500 | 38,000 | 37,193 | 87,500 |
| Contracted Services | 238,900 | 245,600 | (6,700) | 223,030 | 245,600 |
| Grants to Organizations | 96,000 | 225,050 | (129,050) | 161,010 | 225,050 |
| Licenses and Permits | - | - | - | - | - |
| Tax Exemptions | 147,300 | 137,000 | 10,300 | 148,045 | 137,000 |
| Election | - | 30,000 | (30,000) | 15,447 | 30,000 |

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

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

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

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

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

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

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

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

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

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

| | 2025/26 | | | 2024/25 | |
|---|-----------------------|-----------------------|------------------|-----------------------|-----------------------|
| | Budget | PY Budget | YOY Change | Forecast/Act | Budget |
| REVENUES | | | | | |
| Cost recoveries from Water Util | 45,600 | 45,400 | 200 | 48,250 | 45,400 |
| Cost recoveries from Sewer Dept | 3,800 | 3,800 | - | 2,850 | 3,800 |
| Miscellaneous | - | - | - | 230 | - |
| | <u>49,400</u> | <u>49,200</u> | <u>200</u> | <u>51,330</u> | <u>49,200</u> |
| EXPENSES | | | | | |
| Salary and wages | 176,220 | 166,600 | 9,620 | 166,599 | 166,600 |
| Employee Benefits | 50,400 | 39,700 | 10,700 | 42,761 | 39,700 |
| Seasonal Wages | - | - | - | - | - |
| Employee Benefits Seasonal wag | - | - | - | - | - |
| Meetings, Meals and Travel | 200 | 200 | - | 50 | 200 |
| Membership Dues & Fees | 425 | - | 425 | 419 | - |
| Telecommunications | 6,800 | 5,000 | 1,800 | 6,353 | 5,000 |
| Office Expense | - | - | - | 34 | - |
| Operational Equip & Supplies | 110,100 | 120,200 | (10,100) | 140,246 | 120,200 |
| Contracted Services | 95,200 | 113,400 | (18,200) | 154,188 | 113,400 |
| | <u>439,345</u> | <u>445,100</u> | <u>(5,755)</u> | <u>510,650</u> | <u>445,100</u> |
| Net Department Surplus (Deficit) | \$ (389,945) | \$ (395,900) | \$ 5,955 | \$ (459,320) | \$ (395,900) |
| Reserve Funding | | | | | |
| Transfer from Operating Reserves & Accumulated Surplus | - | - | - | - | - |
| Net Surplus (Deficit) | <u>\$ (389,945)</u> | <u>\$ (395,900)</u> | <u>\$ 5,955</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 |
| REVENUES | | | | | |
| Cost recoveries from Water Util | 11,220 | 9,300 | 1,920 | 9,300 | 9,300 |
| Other conditional grants | | - | - | | |
| TOTAL REVENUE | 11,220 | 9,300 | 1,920 | 9,300 | 9,300 |
| EXPENSES | | | | | |
| Salary and wages | - | 12,600 | - 12,600 | | 12,600 |
| Employee Benefits | - | 3,500 | - 3,500 | | 3,500 |
| Meetings, Meals and Travel | | - | - | 15 | |
| Telecommunications | 1,000 | 1,100 | - 100 | 929 | 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 | - | - | - | | |
| Contracted Services | 5,700 | - | 5,700 | 3,633 | |
| | 81,600 | 106,700 | (25,100) | 82,057 | 106,700 |
| Net Department Surplus (Deficit) | \$ (70,380) | \$ (97,400) | \$ 27,020 | \$ (72,757) | \$ (97,400) |
| Reserve Funding | | | | | |
| Transfer from Operating Reserves & Accumulated Surplus | - | - | - | - | - |

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

| | 2025/26 | | | 2024/25 | |
|---|----------------------|----------------------|-------------------|----------------------|----------------------|
| | Budget | PY Budget | YOY Change | Forecast/Act | Budget |
| REVENUES | | | | | |
| Residential Tax | 9,277,300 | 8,592,300 | 685,000 | 8,599,115 | 8,592,300 |
| Resource Tax | 11,700 | 15,500 | - 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 | 264,624 | 165,500 | 99,124 | 166,812 | 165,500 |
| Program fees | - | - | - | 2,419 | - |
| Facility Rental | 16,500 | 16,500 | - | 16,454 | 16,500 |
| Land Leases | - | - | - | - | - |
| Interest on investments | 160,000 | 160,000 | - | 218,142 | 160,000 |
| Interest on outstanding taxes | 50,000 | 65,000 | - 15,000 | 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 | - |
| TOTAL REVENUE | 13,730,051 | 12,793,800 | 936,251 | 12,943,441 | 12,793,800 |
| EXPENSES | | | | | |
| Membership Dues & Fees | - | - | - | 151 | - |
| Insurance | 283,500 | 251,800 | - | 176,746 | 251,800 |
| Project & Program Expenditures | 125,500 | 75,000 | - | 37,193 | 75,000 |
| Grants to Organizations | 96,000 | 225,050 | - | 161,010 | 225,050 |
| Tax Exemptions | 147,300 | 137,000 | - | 148,045 | 137,000 |
| Other debt charges | 11,020 | 10,000 | - | 6,773 | 10,000 |
| Debenture interest | - | - | - | - | - |
| Doubtful accounts allowance | 2,500 | 2,500 | - | 2,500 | 2,500 |
| | 665,820 | 701,350 | - | 532,418 | 701,350 |
| Net Department Surplus (Deficit) | \$ 13,064,231 | \$ 12,092,450 | \$ 936,251 | \$ 12,411,023 | \$ 12,092,450 |
| Reserve Funding | | | | | |
| Transfer from Operating Reserves & Accumulated Surplus | - | - | - | - | - |
| Net Surplus (Deficit) | \$ 13,064,231 | \$ 12,092,450 | \$ 936,251 | \$ 12,411,023 | \$ 12,092,450 |

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

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

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

| | 2025/26 | | | 2024/25 | |
|---|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|
| | Budget | PY Budget | YOY Change | Forecast/Act | Budget |
| REVENUES | | | | | |
| Parking fines | 18,480 | 18,000 | 480 | 13,339 | 18,000 |
| Other fines | - | 5,000 | - 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> |
| EXPENSES | | | | | |
| Salary and wages | 102,250 | 99,000 | 3,250 | 95,317 | 99,000 |
| Employee Benefits | 30,719 | 29,700 | 1,019 | 30,934 | 29,700 |
| Meetings, Meals and Travel | - | 300 | - 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 | 4,000 | 3,000 | 1,000 | 2,265 | 3,000 |
| Equipment Maintenance | - | - | - | - | - |
| Equipment Rentals | - | 1,200 | - 1,200 | 2,973 | 1,200 |
| Program Expenditures | - | - | - | - | - |
| Contracted Services | - | - | - | 313 | - |
| | <u>147,778</u> | <u>149,900</u> | <u>(2,122)</u> | <u>144,113</u> | <u>149,900</u> |
| Net Department Surplus (Deficit) | <u>\$ (129,298)</u> | <u>\$ (126,900)</u> | <u>\$ (2,398)</u> | <u>\$ (128,924)</u> | <u>\$ (126,900)</u> |
| Reserve Funding | | | | | |
| Transfer from Operating Reserves & Accumulated Surplus | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Net Surplus (Deficit) | <u>\$ (129,298)</u> | <u>\$ (126,900)</u> | <u>\$ (2,398)</u> | <u>\$ (128,924)</u> | <u>\$ (126,900)</u> |

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

| | 2025/26 | | | 2024/25 | |
|--------------------------------|---------|-----------|---------------|--------------|---------|
| | Budget | PY Budget | YOY Change | Forecast/Act | Budget |
| <u>REVENUES</u> | | | | | |
| Fire Protection Area Rate | 524,700 | 497,600 | 27,100 | 492,538 | 497,600 |
| Kings County Fire Protection | 179,400 | 181,800 | (2,400) | 182,340 | 181,800 |
| Miscellaneous | - | - | - | 6,632 | - |
| Other conditional grants | - | - | - | 15,000 | - |
| | 704,100 | 679,400 | 24,700 | 696,510 | 679,400 |
| <u>EXPENSES</u> | | | | | |
| Salary and wages | 109,499 | 106,900 | 2,599 | 104,798 | 106,900 |
| Employee Benefits | 15,406 | 22,000 | (6,594) | 14,444 | 22,000 |
| Seasonal Wages | - | - | - | - | - |
| Employee Benefits Seasonal wag | - | - | - | - | - |
| Meeting, Meals and Travel | 5,500 | 2,500 | 3,000 | 5,684 | 2,500 |
| Professional Development | 19,000 | 15,000 | 4,000 | 14,997 | 15,000 |
| Membership Dues & Fees | 700 | 1,600 | (900) | 1,025 | 1,600 |
| Supplies | - | - | - | - | - |
| Advertising | - | - | - | - | - |
| Telecommunications | 9,700 | 8,400 | 1,300 | 8,474 | 8,400 |
| Office Expense | 500 | 500 | - | 122 | 500 |
| Insurance | 7,805 | 7,500 | 305 | 35,419 | 7,500 |
| Stipends & Honorariums | 40,800 | 41,000 | (200) | 34,246 | 41,000 |
| Miscellaneous | - | - | - | - | - |

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

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

| | 2025/26 | | | 2024/25 | |
|--------------------------------|---------|-----------|---------------|--------------|---------|
| | Budget | PY Budget | YOY Change | Forecast/Act | Budget |
| <u>REVENUES</u> | | | | | |
| Fire Protection Area Rate | 524,700 | 497,600 | 27,100 | 492,538 | 497,600 |
| Kings County Fire Protection | 179,400 | 181,800 | (2,400) | 182,340 | 181,800 |
| Miscellaneous | - | - | - | 6,632 | - |
| Other conditional grants | - | - | - | 15,000 | - |
| | 704,100 | 679,400 | 24,700 | 696,510 | 679,400 |
| <u>EXPENSES</u> | | | | | |
| Salary and wages | 109,499 | 106,900 | 2,599 | 104,798 | 106,900 |
| Employee Benefits | 15,406 | 22,000 | (6,594) | 14,444 | 22,000 |
| Seasonal Wages | - | - | - | | |
| Employee Benefits Seasonal wag | - | - | - | | |
| Meeting, Meals and Travel | 5,500 | 2,500 | 3,000 | 5,684 | 2,500 |
| Professional Development | 19,000 | 15,000 | 4,000 | 14,997 | 15,000 |
| Membership Dues & Fees | 700 | 1,600 | (900) | 1,025 | 1,600 |
| Supplies | - | - | - | | |
| Advertising | - | - | - | | |
| Telecommunications | 9,700 | 8,400 | 1,300 | 8,474 | 8,400 |
| Office Expense | 500 | 500 | - | 122 | 500 |
| Insurance | 7,805 | 7,500 | 305 | 35,419 | 7,500 |
| Stipends & Honorariums | 40,800 | 41,000 | (200) | 34,246 | 41,000 |
| Miscellaneous | | - | - | | |

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

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

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

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

| | 2025/26 | | | 2024/25 | |
|---|---------------|---------------|--------------|---------------|---------------|
| | Budget | PY Budget | YOY Change | Forecast/Act | Budget |
| <u>REVENUES</u> | | | | | |
| | | | (2,300 | | |
| License & fee revenue | 500 | 2,800 |) | 3,173 | 2,800 |
| EMO 911 Cost Recovery | 1,900 | 1,900 | - | 1,900 | 1,900 |
| | | | (2,300 | | |
| | 2,400 | 4,700 |) | 5,073 | 4,700 |
| <u>EXPENSES</u> | | | | | |
| Salary and wages | 3,014 | 2,900 | 114 | 2,900 | 2,900 |
| | | | (100 | | |
| Employee Benefits | 300 | 400 |) | 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 |
| | | | (285 | | |
| Debenture interest | 1,315 | 1,600 |) | 973 | 1,600 |
| | 49,904 | 45,500 | 4,404 | 39,484 | 45,500 |
| Net Department Surplus (Deficit) | \$ (47,504) | \$ (40,800) | \$ (6,704) | \$ (34,411) | \$ (40,800) |
| Reserve Funding | | | | | |
| Transfer from Operating Reserves & Accumulated Surplus | - | - | - | - | - |
| Net Surplus (Deficit) | \$ (47,504) | \$ (40,800) | \$ (6,704) | \$ (34,411) | \$ (40,800) |

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

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

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

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

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

| | 2025/26 | | | 2024/25 | |
|---|-------------------------|-------------------------|-----------------------|-------------------------|-------------------------|
| | Budget | PY Budget | YOY Change | Forecast/Act | Budget |
| REVENUES | | | | | |
| Cost recoveries from Water Util | 107,900 | 60,600 | 47,300 | 60,600 | 60,600 |
| Cost recoveries from Sewer Dept | 55,100 | 36,400 | 18,700 | 36,400 | 36,400 |
| Miscellaneous | - | - | - | - | - |
| Other conditional grants | - | - | - | - | - |
| | <u>163,000</u> | <u>97,000</u> | <u>66,000</u> | <u>97,000</u> | <u>97,000</u> |
| EXPENSES | | | | | |
| Salary and wages | 621,120 | 495,700 | 125,420 | 483,782 | 495,700 |
| Employee Benefits | 163,780 | 134,400 | 29,380 | 150,560 | 134,400 |
| Seasonal Wages | - | - | - | - | - |
| Employee Benefits Seasonal wag | - | - | - | - | - |
| Meetings, Meals and Travel | 3,240 | 3,300 | (60) | 3,406 | 3,300 |
| Vehicle Fuel | 63,000 | 79,300 | (16,300) | 72,636 | 79,300 |
| Vehicle Repairs & Maintenance | 100,000 | 107,300 | (7,300) | 109,992 | 107,300 |
| Vehicle Insurance | 10,000 | 6,000 | 4,000 | 7,980 | 6,000 |
| Operational Equip & Supplies | 153,300 | 183,000 | (29,700) | 208,515 | 183,000 |
| Equipment Rentals | 23,000 | 23,000 | - | 24,438 | 23,000 |
| Contracted Services | 415,730 | 335,800 | 79,930 | 228,574 | 335,800 |
| | <u>1,553,170</u> | <u>1,367,800</u> | <u>185,370</u> | <u>1,289,883</u> | <u>1,367,800</u> |
| Net Department Surplus (Deficit) | <u>\$ (1,390,170)</u> | <u>\$ (1,270,800)</u> | <u>\$ (119,370)</u> | <u>\$ (1,192,883)</u> | <u>\$ (1,270,800)</u> |
| Reserve Funding | | | | | |
| Transfer from Operating Reserves & Accumulated Surplus | | | | | |
| Net Surplus (Deficit) | <u>\$ (1,390,170)</u> | <u>\$ (1,270,800)</u> | <u>\$ (119,370)</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 |
| EXPENSES | | | | | |
| Utilities | 22,600 | 27,400 | (4,800) | 20,108 | 27,400 |
| Operational Equip & Supplies | 3,000 | 3,000 | - | 852 | 3,000 |
| Contracted Services | 23,000 | 19,000 | 4,000 | 2,535 | 19,000 |
| | <u>48,600</u> | <u>49,400</u> | <u>(800)</u> | <u>23,495</u> | <u>49,400</u> |
| Net Department Surplus (Deficit) | \$ (48,600) | \$ (49,400) | \$ 800 | \$ (23,495) | \$ (49,400) |
| Reserve Funding | | | | | |
| Transfer from Operating Reserves & Accumulated Surplus | | | | | |
| Net Surplus (Deficit) | <u>\$ (48,600)</u> | <u>\$ (49,400)</u> | <u>\$ 800</u> | <u>\$ (23,495)</u> | <u>\$ (49,400)</u> |

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

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

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

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

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 |
| REVENUE | | | | | |
| 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 | - | - | - | - | - |
| TOTAL REVENUE | 733,047 | 806,900 | (73,853) | 792,329 | 806,900 |
| EXPENSES | | | | | |
| 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 |
| | 570,000 | 618,000 | (48,000) | 561,135 | 618,000 |
| Net Division Surplus (Deficit) | \$ 163,047 | \$ 188,900 | \$ (25,853) | \$ 231,194 | \$ 188,900 |
| Reserve Funding | | | | | |
| Transfer from Operating Reserves & Accumulated Surplus | - | - | - | - | - |
| Net Surplus (Deficit) | \$ 163,047 | \$ 188,900 | \$ (25,853) | \$ 231,194 | \$ 188,900 |
| | | | | | |
| Sewer Adm | 57,300 | 56,700 | 600 | 59,565 | 56,700 |
| Sewer Collection | 69,140 | 129,100 | (59,960) | 113,590 | 129,100 |
| Lift Stations | 81,020 | 75,700 | 5,320 | 72,389 | 75,700 |
| Treatment | 297,360 | 215,500 | 81,860 | 246,067 | 215,500 |
| Interest on debentures | 60,180 | 92,000 | (31,820) | 42,717 | 92,000 |
| Principal debt repayment | 147,604 | 134,000 | 134,000 | 134,000 | 134,000 |
| CapReserves | 0 | 80,000 | 80,000 | 80,000 | 80,000 |
| | 712,603 | 783,000 | 210,000 | 748,328 | 783,000 |
| | | | | | 1.3440 |
| | | | | | |
| Prior year meter rev deficit | 2.03% | | | | |

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

| | 2025/26 | | | 2024/25 | |
|---|--------------------|--------------------|-----------------|--------------------|--------------------|
| | Budget | PY Budget | YOY Change | Forecast/Act | Budget |
| EXPENSES | | | | | |
| 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 | - | - | - | - | - |
| Net Surplus (Deficit) | <u>\$ (57,300)</u> | <u>\$ (56,700)</u> | <u>\$ (600)</u> | <u>\$ (59,565)</u> | <u>\$ (56,700)</u> |

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

| | 2025/26 | | | 2024/25 | |
|---|----------------------|-----------------------|-------------------|-----------------------|-----------------------|
| | Budget | PY Budget | YOY Change | Forecast/Act | Budget |
| EXPENSES | | | | | |
| 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) | \$ (69,140) | \$ (129,100) | \$ 59,960 | \$ (113,590) | \$ (129,100) |
| 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> |

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

| | 2025/26 | | | 2024/25 | |
|---|----------------------|----------------------|---------------------|----------------------|----------------------|
| | Budget | PY Budget | YOY Change | Forecast/Act | Budget |
| EXPENSES | | | | | |
| 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) | \$ (81,020) | \$ (75,700) | \$ (5,320) | \$ (72,389) | \$ (75,700) |
| Reserve Funding | | | | | |
| Transfer from Operating Reserves & Accumulated Surplus | - | - | - | - | - |
| Net Surplus (Deficit) | <u>\$ (81,020)</u> | <u>\$ (75,700)</u> | <u>\$ (5,320)</u> | <u>\$ (72,389)</u> | <u>\$ (75,700)</u> |

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

| | 2025/26 | | | 2024/25 | |
|---|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|
| | Budget | PY Budget | YOY Change | Forecast/Act | Budget |
| REVENUES | - | - | - | - | - |
| EXPENSES | | | | | |
| 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**

| | 2025/26 | | | 2024/25 | |
|---|------------|------------|------------|--------------|------------|
| | Budget | PY Budget | YOY Change | Forecast/Act | Budget |
| REVENUES | | | - | | |
| | - | - | - | - | - |
| EXPENSES | | | | | |
| 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) |
| Reserve Funding | | | | | |
| Transfer from Operating Reserves & Accumulated Surplus | - | - | - | - | - |
| Net Surplus (Deficit) | \$ (5,000) | \$ (5,000) | \$ - | \$ (3,700) | \$ (5,000) |

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

| | 2025/26 | | | 2024/25 | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Budget | PY Budget | YOY Change | Forecast/Act | Budget |
| REVENUES | | | | | |
| 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> |
| EXPENSES | | | | | |
| Operational Equip & Supplies | | 20,000 | (20,000) | 10,407 | 20,000 |
| Contracted Services | | 24,000 | (24,000) | 12,700 | 24,000 |
| Debenture interest | 60,180 | 92,000 | (31,820) | 42,717 | 92,000 |
| | <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> |

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

| | 2025/26 | | | 2024/25 | |
|---|---------------------|---------------------|--------------------|---------------------|---------------------|
| | Budget | PY Budget | YOY Change | Forecast/Act | Budget |
| REVENUES | | | | | |
| Zoning & Subdivision approvals | 3,000 | 3,000 | - | 2,277 | 3,000 |
| License & fee revenue | 700 | 600 | 100 | 300 | 600 |
| Building & development permits | 35,000 | 30,000 | 5,000 | 30,231 | 30,000 |
| PNS conditional grants | - | - | - | - | - |
| 4750-6102 Federal Grant | 384,300 | 102,900 | 281,400 | 209,285 | 102,900 |
| | <u>423,000</u> | <u>136,500</u> | <u>286,500</u> | <u>242,093</u> | <u>136,500</u> |
| EXPENSES | | | | | |
| Salary and wages | 536,503 | 491,000 | 45,503 | 495,040 | 491,000 |
| Employee Benefits | 143,128 | 125,200 | 17,928 | 131,867 | 125,200 |
| Seasonal Wages | - | - | - | - | - |
| Employee Benefits Seasonal wag | - | - | - | - | - |
| Meetings, Meals and Travel | 1,500 | 2,000 | (500) | 1,434 | 2,000 |
| Professional Development | 30,000 | - | 30,000 | 15,168 | - |
| Membership Dues & Fees | 3,200 | 3,000 | 200 | 2,922 | 3,000 |
| Supplies | - | - | - | - | - |
| Advertising | 2,500 | 5,000 | (2,500) | 1,716 | 5,000 |
| Telecommunications | 3,500 | 3,300 | 200 | 3,553 | 3,300 |
| Office Expense | 12,000 | 12,000 | - | 10,597 | 12,000 |
| Legal | 16,000 | 16,000 | - | 11,855 | 16,000 |
| Miscellaneous | 1,500 | - | 1,500 | 638 | - |
| Vehicle Fuel | 600 | 600 | - | 756 | 600 |
| Vehicle Repairs & Maintenance | 750 | 500 | 250 | 1,164 | 500 |
| Vehicle Insurance | 1,000 | 900 | 100 | 944 | 900 |
| Operational Equip & Supplies | 1,000 | - | 1,000 | 26,280 | - |
| Project & Program Expenditures | 117,000 | - | 117,000 | 31,733 | - |
| Contracted Services | 110,000 | 20,000 | 90,000 | 31,859 | 20,000 |
| | <u>980,181</u> | <u>679,500</u> | <u>300,681</u> | <u>767,526</u> | <u>679,500</u> |
| Net Division Surplus (Deficit) | <u>(557,181)</u> | <u>(543,000)</u> | <u>(14,181)</u> | <u>(525,433)</u> | <u>(543,000)</u> |
| Reserve Funding | | | | | |
| Transfer from Operating Reserves & Accumulated Surplus | - | - | - | - | - |
| Net Surplus (Deficit) | <u>\$ (557,181)</u> | <u>\$ (543,000)</u> | <u>\$ (14,181)</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 |
| REVENUES | | | | | |
| Kings County Recreation Contrib | 15,000 | 15,000 | - | 15,000 | 15,000 |
| Program fees | 40,000 | 30,000 | 10,000 | 58,831 | 30,000 |
| Festival & events revenues | 9,000 | 7,000 | 2,000 | 15,120 | 7,000 |
| Facility fees & cost recoveries | 6,720 | 6,800 | - 80 | 8,973 | 6,800 |
| Tourist Bureau revenues | - | - | - | 99 | - |
| Facility Rental | - | - | - | 1,995 | - |
| Miscellaneous | - | - | - | 424 | - |
| Employment grants | - | 9,000 | - 9,000 | 4,480 | 9,000 |
| PNS conditional grants | - | - | - | 1,500 | - |
| Other conditional grants | 36,168 | 36,800 | - 632 | 42,200 | 36,800 |
| Federal Grants | - | - | - | - | - |
| TOTAL REVENUE | 106,888 | 104,600 | 2,288 | 148,622 | 104,600 |
| EXPENSES | | | | | |
| Salary and wages | 453,740 | 347,300 | 106,440 | 335,217 | 347,300 |
| Employee Benefits | 110,420 | 81,700 | 28,720 | 82,646 | 81,700 |
| Seasonal/Term Wages | 390,130 | 393,900 | - 3,770 | 404,654 | 393,900 |
| Employee Benefits Seasonal wag | 107,662 | 103,700 | 3,962 | 111,054 | 103,700 |
| Meals and Travel | 1,080 | 1,300 | - 220 | 3,055 | 1,300 |
| Membership Dues & Fees | 4,900 | 4,900 | - | 3,803 | 4,900 |
| Advertising | 7,000 | 5,300 | 1,700 | 5,821 | 5,300 |
| Telecommunications | 8,460 | 8,100 | 360 | 7,392 | 8,100 |
| Office Expense | 4,500 | 3,600 | 900 | 4,786 | 3,600 |
| Legal | - | - | - | - | - |
| Marketing and Communications | 2,500 | 4,000 | - 1,500 | 4,721 | 4,000 |
| Miscellaneous | - | - | - | - | - |
| Utilities | 39,300 | 28,800 | 10,500 | 34,666 | 28,800 |
| Repairs and Maintenance | 47,040 | 48,100 | - 1,060 | 6,198 | 48,100 |
| Vehicle Fuel | 16,370 | 11,900 | 4,470 | 13,976 | 11,900 |
| Vehicle Repairs & Maintenance | 31,320 | 31,300 | 20 | 25,264 | 31,300 |
| Vehicle Insurance | 11,540 | 7,800 | 3,740 | 8,097 | 7,800 |
| Operational Equip & Supplies | 174,200 | 128,000 | 46,200 | 133,810 | 128,000 |
| Equipment Rentals | 8,000 | 6,000 | 2,000 | 8,869 | 6,000 |
| Project & Program Expenditures | 150,250 | 147,800 | 2,450 | 151,863 | 147,800 |
| Contracted Services | 56,260 | 57,700 | - 1,440 | 33,715 | 57,700 |
| Grants to Organizations | 112,850 | 140,850 | - 28,000 | 158,780 | 140,850 |
| Debenture interest | 4,832 | 5,600 | - 768 | 3,379 | 5,600 |
| | 1,742,354 | 1,567,650 | 174,704 | 1,541,766 | 1,567,650 |
| Net Division Surplus (Deficit) | (1,635,466) | (1,463,050) | (172,416) | (1,393,144) | \$ (1,463,050) |
| Reserve Funding | | | | | |
| Transfer from Operating Reserves & Accumulated Surplus | | 85,000 | - | 85,000 | 85,000 |
| | - | 85,000 | - | 85,000 | 85,000 |
| Net Surplus (Deficit) | \$ (1,635,466) | \$ (1,378,050) | \$ (172,416) | \$ (1,308,144) | \$ (1,378,050) |

**2025/26 Operating Budget
Parks Dept ~ 510**

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

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

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

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

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

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

| | 2025/26 | | | 2024/25 | |
|---|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|
| | Budget | PY Budget | YOY Change | Forecast/Act | Budget |
| REVENUES | | | | | |
| PNS conditional grants | | - | - | - | - |
| Other conditional grants | | - | - | - | - |
| | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| EXPENSES | | | | | |
| 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 | - | - | - | - | - |
| | <u>277,120</u> | <u>222,700</u> | <u>54,420</u> | <u>203,332</u> | <u>222,700</u> |
| Net Department Surplus (Deficit) | <u>\$ (277,120)</u> | <u>\$ (222,700)</u> | <u>\$ (54,420)</u> | <u>\$ (203,332)</u> | <u>\$ (222,700)</u> |
| Reserve Funding | | | | | |
| Transfer from Operating Reserves & Accumulated Surplus | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Net Surplus (Deficit) | <u>\$ (277,120)</u> | <u>\$ (222,700)</u> | <u>\$ (54,420)</u> | <u>\$ (203,332)</u> | <u>\$ (222,700)</u> |

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

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

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

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

**Town of Wolfville
2025/26 Operating Budget
Library ~ 760**

| | 2025/26 | | | 2024/25 | |
|---|----------------------|----------------------|-------------------|---------------------|----------------------|
| | Budget | PY Budget | YOY Change | Forecast/Act | Budget |
| REVENUES | | | | | |
| Miscellaneous | | - | - | 272 | - |
| Other conditional grants | 5,000 | 5,000 | - | 5,000 | 5,000 |
| | <u>5,000</u> | <u>5,000</u> | <u>-</u> | <u>5,272</u> | <u>5,000</u> |
| EXPENSES | | | | | |
| Salary and wages | | 9,100 | - | 9,100 | - |
| Employee Benefits | | 2,700 | - | 2,700 | - |
| Telecommunications | 800 | 800 | - | 525 | 800 |
| Office Expense | 500 | 500 | - | 913 | 500 |
| Utilities | 7,500 | 7,500 | - | 5,414 | 7,500 |
| Repairs and Maintenance | 35,000 | 35,000 | - | 1,873 | 35,000 |
| Operational Equip & Supplies | - | - | - | - | - |
| Contracted Services | - | - | - | 4,962 | - |
| Debenture interest | 2,052 | 2,400 | - | 348 | 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) | <u>\$ (40,852)</u> | <u>\$ (53,000)</u> | <u>\$ 12,148</u> | <u>\$ (9,813)</u> | <u>\$ (53,000)</u> |
| Reserve Funding | | | | | |
| Transfer from Operating Reserves & Accumulated Surplus | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| 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 |
| EXPENSES | | | | | |
| 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) | <u>\$ (10,000)</u> | <u>\$ (60,000)</u> | <u>\$ 50,000</u> | <u>\$ (60,000)</u> | <u>\$ (60,000)</u> |
| Reserve Funding | | | | | |
| Transfer from Operating Reserves & Accumulated Surplus | - | - | - | - | - |
| | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Net Surplus (Deficit) | <u>\$ (10,000)</u> | <u>\$ (60,000)</u> | <u>\$ 50,000</u> | <u>\$ (60,000)</u> | <u>\$ (60,000)</u> |

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

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

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

| | BUDGET FOCUS | | | | |
|---|-----------------------|-------------------|-------------------|-------------------|-------------------|
| | * Year 1 * 2025/26 | Year 2 2026/27 | Year 3 2027/28 | Year 4 2028/29 | Year 5 2029/30 |
| Information Technology | | | | | |
| Σ Servers | - | - | - | - | 45,000 |
| Other IT Upgrades | | | | | |
| Network Access Points | 24,200 | | | | |
| Hardware | 32,600 | | 24,000 | | |
| Σ Other | 56,800 | - | 24,000 | - | - |
| Information Technology | \$ 56,800 | \$ - | \$ 24,000 | \$ - | \$ 45,000 |
| Municipal Buildings | | | | | |
| Facilities' Needs Assessment (Town Hall, Library, Fire, Public Works Bldg., Rec. Ctr.) | 200,000 | | | | |
| Σ Civic Complex - Town Hall & Library | - | 525,000 | 9,472,000 | 30,000 | - |
| Σ Community Development/Public Works | - | 600,000 | 300,000 | - | 300,000 |
| Σ Welcome Centre | - | - | - | - | - |
| Σ Rec Centre | - | - | - | - | - |
| Σ Fire Hall | - | 200,000 | 4,000,000 | - | - |
| Σ Heritage Train Station | - | - | - | - | - |
| Municipal Buildings | \$ - | \$ 1,325,000 | \$ 13,772,000 | \$ 30,000 | \$ 300,000 |
| Protective Services | | | | | |
| Fire Department | | | | | |
| Σ Fire Trucks | 1,807,525 | - | - | 3,300,000 | 1,820,000 |
| Equipment | | | | | |
| Equipment Upgrades (10 Bunker Gear, 3 TMR Radios, and Vetter Air Bags) | 73,400 | 30,000 | 30,000 | 30,000 | 30,000 |
| Σ Misc Fire Equipment | 73,400 | 30,000 | 30,000 | 30,000 | 30,000 |
| Σ Fire Department | 1,880,925 | 30,000 | 30,000 | 3,330,000 | 1,850,000 |
| Protective Services | \$ 1,880,925 | \$ 30,000 | \$ 30,000 | \$ 3,330,000 | \$ 1,850,000 |
| Transportation Services | | | | | |
| Public Works Equipment | | | | | |
| Public Works - Fleet Inventory | | | | | |
| veh # 15 - PW LH Truck 2019 pick up truck | | | | | 60,000 |
| veh # 18 - 2019 Wacker Neuson Loader | | | | | |
| veh # 19 - PW 2017 3/4 ton Crew Cab | | 90,000 | | | |
| veh # 21 - PW 2015 3/4 ton 4*4 with dump body | | 140,000 | | | |
| veh # 22 - PW 2014 1/2 ton | | | | | |
| veh # 24 - PW 2011 asphalt recycler | | | 183,000 | | |
| veh # 25 - PW 2017 5 ton plow truck | | | | | |
| veh # 27 - PW 2020 Backhoe | | | 190,000 | | |
| veh # 28 - PW 2013 Loader | | 800,000 | | | - |
| veh # 51 - PW 2017 Sidewalk Tractor (snow removal) | 190,000 | | | | |
| veh #?? - new 5 ton...we are keeping old 5 ton | | | | | |
| New Inspection vehicle | 61,200 | | | | |
| Σ Public Works - Fleet Inventory | 251,200 | 1,030,000 | 373,000 | - | 60,000 |
| Parks Dept - Fleet/Equip | | | | | |
| Top Dresser (New) | | | | | |
| veh # 13 - 1999 Subaru micro truck | | | 30,000 | | |
| veh # 16 - Parks LH Truck 2019 F150 | | | | | 60,000 |
| 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 # 31 - Parks 2001 Suzuki micro truck | | | | | |
| veh # 33 - Parks 2015 F450 3/4 ton crew cab 4*4 dump body | | | | 160,000 | |
| veh # 34 - Parks 2000 Suzuki micro truck - solid waste | 30,000 | | 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 | | | |
| veh # 59 - Parks 2020 Kubota Mower | | | | | |
| Tire machine & wheel changer | 11,500 | | | | |
| Σ Parks Dept - Fleet/Equip | 59,500 | 45,000 | 275,000 | 320,000 | 115,000 |
| Water & Wastewater Dept's | | | | | |
| Veh #30 - Works 2021 Ford F150 | | | | | |
| veh # 32 - Works 2017 F250 3/4 ton 4*4 | | | | | 90,000 |
| Σ Water & Wastewater Dept's | - | - | - | - | 90,000 |
| Other | | | | | |
| Bylaw car | | | - | | |
| Σ Other | - | - | - | - | - |
| Σ Public Works Fleet/Equipment | 310,700 | 1,075,000 | 648,000 | 320,000 | 265,000 |
| Transportation Infrastructure | | | | | |
| <i>includes active transport corridors, street, sidewalk, sanitary & storm sewer where applicable</i> | | | | | |
| Streets, Sidewalks, Parking Lots | | | | | |
| Kent Ave - Sidewalk (500m) | 250,000 | | | | |
| Earnscliffe 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 |
| Victoria - Main to King (185m) | | | | | |
| University - Main to Crowell Dr (400m) | | | | | |
| Wickwire - Little to Beckwith (440m) | | | | | |
| Hillside - Prospect to Fairfield (275m) | | | | | |
| King St - Victoria to Willow | | | | | |
| Maple Ave - civic 43 to Civic 83 | | | | | |
| Maple Ave - Main to civic 19 | - | | | | |
| Maple Ave -civic 19 to civic 43 | | | | | |
| Maple Ave -civic 83 to end | | | | | |
| Pleasant - Huron to Orchard | | | | | |
| Pleasant - Sherwood to Huron | - | | | | |
| Sidewalk - Blomidon Terrace | | | | | |
| Harbourside | - | | | | |
| Future Street Project Allowance - now replaced with specific streets | | | | | |

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

| | | | | | |
|---|---------------------|---------------------|----------------------|---------------------|---------------------|
| Σ Streets, Sidewalks, Parking Lots | 339,500 | 1,790,000 | 109,500 | 2,190,000 | 104,800 |
| Σ Land Acquisitions/Disposals | - | - | - | - | - |
| Σ Transportation Infrastructure | 339,500 | 1,790,000 | 109,500 | 2,190,000 | 104,800 |
| Other Transportation | | | | | |
| Miscellaneous | | | | | |
| Decorative Light Posts - to Willow | | 235,000 | | | |
| Wayfinding | 50,000 | | | | |
| Flood Risk Mitigation - Waterfront (dyke upgrades) | 150,000 | | 1,000,000 | | |
| Σ Miscellaneous | 200,000 | 235,000 | 1,000,000 | - | - |
| Σ Generators | - | - | - | - | - |
| Traffic Safety & Mobility Program | | | | | |
| 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 |
| Active Transportation Network | 513,600 | 862,200 | 1,967,600 | | |
| Intersection Safety | 100,000 | TBD | TBD | | |
| Σ Traffic Safety & Mobility Program | 638,600 | 887,200 | 1,992,600 | 25,000 | 25,000 |
| Σ Other Transportation | 838,600 | 1,122,200 | 2,992,600 | 25,000 | 25,000 |
| Transportation Services | \$ 1,488,800 | \$ 3,987,200 | \$ 3,750,100 | \$ 2,535,000 | \$ 394,800 |
| Environmental Health Services | | | | | |
| Storm Water Management | | | | | |
| Assessment/Allowance for projects yet identified | 275,000 | 800,000 | | | |
| Σ Storm Water Management | 275,000 | 800,000 | - | - | - |
| Sewage Treatment/Collection | | | | | |
| Miscellaneous Equipment | | | | | |
| WWTP influent meters | | | | | |
| Σ Miscellaneous Equipment | - | - | - | - | - |
| Sewer Treatment | | | | | |
| Treatment plant expansion - Phase II | 4,771,560 | | | | |
| Σ Sewer Treatment | 4,771,560 | - | - | - | - |
| Σ Sanitary Sewer Collection | - | - | - | - | - |
| Lift Stations | | | | | |
| Assessment and Upgrade Program | 115,000 | 150,000 | 100,000 | | |
| SCADA and Electrical Panel Replacements incl. VCFN integration | 25,000 | 65,000 | | | |
| Σ Lift Stations | 140,000 | 215,000 | 100,000 | - | - |
| Σ Sewage Treatment/Collection | 4,911,560 | 215,000 | 100,000 | - | - |
| Environmental Health Services | \$ 5,186,560 | \$ 1,015,000 | \$ 100,000 | \$ - | \$ - |
| Community Infrastructure | | | | | |
| Park and Trail Infrastructure | | | | | |
| Σ Trails and Trailheads | - | - | - | - | - |
| Parks | | | | | |
| West End Parkland & Trail | | | | | |
| Improvements (drainage, trees, landscaping, recreational equipment, electrical servicing) | 125,000 | | | | |
| West End Trail (Stirling South adj. to Hwy. 101) | 115,000 | | | | |
| Reservoir Park | | | | | |
| Shading & upgrades around pond area | 30,000 | | | | |
| Washrooms/Change rooms | 175,000 | | | | |
| Clock Park | | | | | |
| Miscellaneous | | | | | |
| Allow for Future Park Development | | 200,000 | 200,000 | | |
| Pickleball Courts (Location TBD) | | | | | |
| Σ Parks | 445,000 | 200,000 | 200,000 | - | - |
| Σ Park and Trail Infrastructure | 445,000 | 200,000 | 200,000 | - | - |
| Open Spaces and Town Amenities | | | | | |
| Open Spaces | | | | | |
| Burial Ground | | | | | |
| Pathway/Seating | 50,000 | | | | |
| Rec. Hub (covered deck, seating, boardwalk, shade) | 42,000 | | | | |
| Floating Dock @ Waterfront | 50,000 | | | | |
| Σ Open Spaces | 142,000 | - | - | - | - |
| Nature Preserve | | | | | |
| Dam Upgrades | 40,000 | | 120,000 | 600,000 | 600,000 |
| Nature Trust (External Funding) - cfwd | | 185,000 | | | |
| Σ Nature Preserve | 40,000 | 185,000 | 120,000 | 600,000 | 600,000 |
| Miscellaneous Amenities | | | | | |
| Compost Site | | | | | |
| Site preparation, lighting, signage, etc. | 35,000 | | | | |
| Public Art | | | | | |
| Public Art Project | | | | | |
| Concrete walkways to Mona Parsons Statue and Alex Colville Wall | | 100,000 | | | |
| Σ Miscellaneous Amenities | 35,000 | 100,000 | - | - | - |
| Σ Open Spaces and Town Amenities | 217,000 | 285,000 | 120,000 | 600,000 | 600,000 |
| Community Infrastructure | \$ 662,000 | \$ 485,000 | \$ 320,000 | \$ 600,000 | \$ 600,000 |
| GRAND TOTAL CAPITAL PROJECTS | \$ 9,275,085 | \$ 6,842,200 | \$ 17,996,100 | \$ 6,495,000 | \$ 3,189,800 |

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

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

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

Town of Wolfville

Water Utility -Draft Capital Investment Plan

Fiscal 2025/26

| BUDGET FOCUS | | |
|--------------|---------|---------|
| Year 1 | Year 2 | Year 3 |
| 2025/26 | 2026/27 | 2027/28 |

Equipment

| | | | |
|--|--------|--------|--------|
| Remote Meter System | 28,000 | 30,000 | 32,000 |
| SCADA Assessment and Planning Study (portion of) | 12,500 | | |

| | | | |
|--------------------|---------------|---------------|---------------|
| Σ Equipment | 40,500 | 30,000 | 32,000 |
|--------------------|---------------|---------------|---------------|

Distribution

General street distribution system

| | | | |
|------------------------------------|--|---------|---------|
| Earnscliffe - Main to EKM | | 447,500 | |
| Gaspereau Ave - civic 94 to Fowler | | | 547,500 |
| Commercial Fill Station | | 30,000 | |

Pressure and air control

| | | | |
|--------------------------------|--------|--|--|
| iHydrant (6) Pressure Monitors | 36,000 | | |
|--------------------------------|--------|--|--|

| | | | |
|-----------------------|---------------|----------------|----------------|
| Σ Distribution | 36,000 | 477,500 | 547,500 |
|-----------------------|---------------|----------------|----------------|

Treatment System

Transmission Line to WTP

| | | | |
|-----------------------|---------|--|--|
| Wellfield to Westwood | 569,000 | | |
| Skyway to WTP | 460,000 | | |

| | | | |
|-----------------------------------|------------------|----------|----------|
| Σ Transmission Line to WTP | 1,029,000 | - | - |
|-----------------------------------|------------------|----------|----------|

Water Treatment Plant

| | | | |
|---|--------|--|---------|
| Security Upgrades at Reservoir | 35,000 | | 200,000 |
| Water Treatment Process and Monitoring Equipment Replacements | 20,000 | | |

| | | | |
|--------------------------------|---------------|----------|----------------|
| Σ Water Treatment Plant | 55,000 | - | 200,000 |
|--------------------------------|---------------|----------|----------------|

| | | | |
|---------------------------|------------------|----------|----------------|
| Σ Treatment System | 1,084,000 | - | 200,000 |
|---------------------------|------------------|----------|----------------|

Source Water

Production Well #1 (Cherry)

| | | | |
|--|---|--------|--|
| SCADA Panel Component Replacements (Wickwire & Cherry) | - | 10,000 | |
| VCFN Data Infrastructure Integration | - | 12,500 | |

| | | | |
|--------------------------------------|----------|---------------|----------|
| Σ Production Well #1 (Cherry) | - | 22,500 | - |
|--------------------------------------|----------|---------------|----------|

Production Well #2 (Wickwire)

| | | | |
|---|---|--------|--|
| SCADA Panel Component Replacements (Wickwire & Cherry) - carry forward to 2024/25 | - | 10,000 | |
| VCFN Data Infrastructure Integration - carry forward to 2024/25 | - | 12,500 | |

| | | | |
|--|----------|---------------|----------|
| Σ Production Well #2 (Wickwire) | - | 22,500 | - |
|--|----------|---------------|----------|

Production Well #3

| | | | |
|---|---------|---------|--|
| Production Well Installation | 262,400 | | |
| Pumping and Equipment, SCADA Integration | 114,700 | | |
| Water Transmission Main Connection to New Well | | 800,100 | |
| Wellhouse and Site | | 917,700 | |
| Engineering and CA/QC Allowance (Pump Sizing, Wellhouse, and WTM) | 209,000 | | |

| | | | |
|-----------------------------|----------------|------------------|----------|
| Σ Production Well #3 | 586,100 | 1,717,800 | - |
|-----------------------------|----------------|------------------|----------|

Source Water Protection

| | | | |
|--|---------|-----------|--|
| Revise and update Source Water Protection Plan | 586,100 | 1,717,800 | |
|--|---------|-----------|--|

| | | | |
|----------------------------------|----------------|------------------|----------|
| Σ Source Water Protection | 586,100 | 1,717,800 | - |
|----------------------------------|----------------|------------------|----------|

Wellhouse Buildings

| | | | |
|------------------------|--|--|--------|
| Wellhouse Site Fencing | | | 35,000 |
|------------------------|--|--|--------|

| | | | |
|------------------------------|----------|----------|---------------|
| Σ Wellhouse Buildings | - | - | 35,000 |
|------------------------------|----------|----------|---------------|

| | | | |
|-----------------------|----------------|------------------|---------------|
| Σ Source Water | 586,100 | 1,762,800 | 35,000 |
|-----------------------|----------------|------------------|---------------|

| | | | |
|---------------------------------|---------------------|---------------------|-------------------|
| GRAND TOTAL ALL PROJECTS | \$ 1,746,600 | \$ 2,270,300 | \$ 814,500 |
|---------------------------------|---------------------|---------------------|-------------------|

Town of Wolfville Operations Plan

2025/26



A cultivated experience for the mind, body, and soil

DRAFT



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Introduction



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

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

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

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

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

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



Town Council & Strategic Direction

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

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

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

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

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



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



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

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

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

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

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



Mayor MacKay with Mudley

KEY PRINCIPLES

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

STRATEGIC DIRECTIONS

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

TOP PRIORITIES

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

1.
2.
3.
4.



Town Operations

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

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

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



Program & Service Delivery

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

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

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

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

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

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

Solid Waste Management
Public Transit

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



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

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

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

Grants to Organizations

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

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

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

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

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

| Community Partnership Program | |
|--------------------------------------|--|
| | |
| | |
| | |
| TOTAL | |



Risk & Reporting

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

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

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



Financial Condition, Taxation & Expenditures

Assessments

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

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

Financial Condition Indicators

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

Risk Indicator Color Code

| |
|---------------|
| Low Risk |
| Moderate Risk |
| High Risk |

Financial Condition Indicators Years 2019-20 through 2023-24

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



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

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

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

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

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

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

Key Financial Changes from 2024/25:

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

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

When prepared, this section will also include:

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



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

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Office of the Chief Administrative Officer

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

The Office of the CAO includes:

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

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

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

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



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



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



Finance & Corporate Services Department

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

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

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

The Financial & Corporate Services Departments includes:

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

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

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



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

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Engineering & Public Works Department

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

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



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

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

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



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

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

The Engineering & Public Works Departments includes:

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



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

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



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



| | | | |
|--|---|-----------|-------------|
| Development of Standards & Specifications for Town Infrastructure | The Town does not have a standard set of municipal service specifications. Service specifications will clearly outline the minimum engineering standards required for developers to design and build infrastructure that the Town will take over (i.e. streets, sidewalks, curbs, stormwater, etc.). Because the Town has no standard service specification, the Town Engineer must review each application and assess it against current best practices and jurisdictional norms. This can create ambiguity and higher costs for the developer, a greater time burden for Town staff, and variations in the built environment throughout Town. Town of Wolfville Municipal Standards and Specifications will be created. | \$15,000 | Winter 2026 |
| Project Management | Management and contractor oversight of approved capital projects; conceptual design and liaising with consulting engineers on development of new capital projects. | Staff led | Ongoing |
| Capital | | | |
| <i>For a complete list of capital projects, please refer to page 29.</i> | | | |

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Planning & Community Development

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

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



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

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

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

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

The Planning & Community Development department includes:

- Devin Lake, Director of Planning & Community Development



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

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

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



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

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



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



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



Wolfville Police Services – Royal Canadian Mounted Police

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



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

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

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

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

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

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



Wolfville Fire Department



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

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

The dedicate members of the Wolfville Fire Department include:

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

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



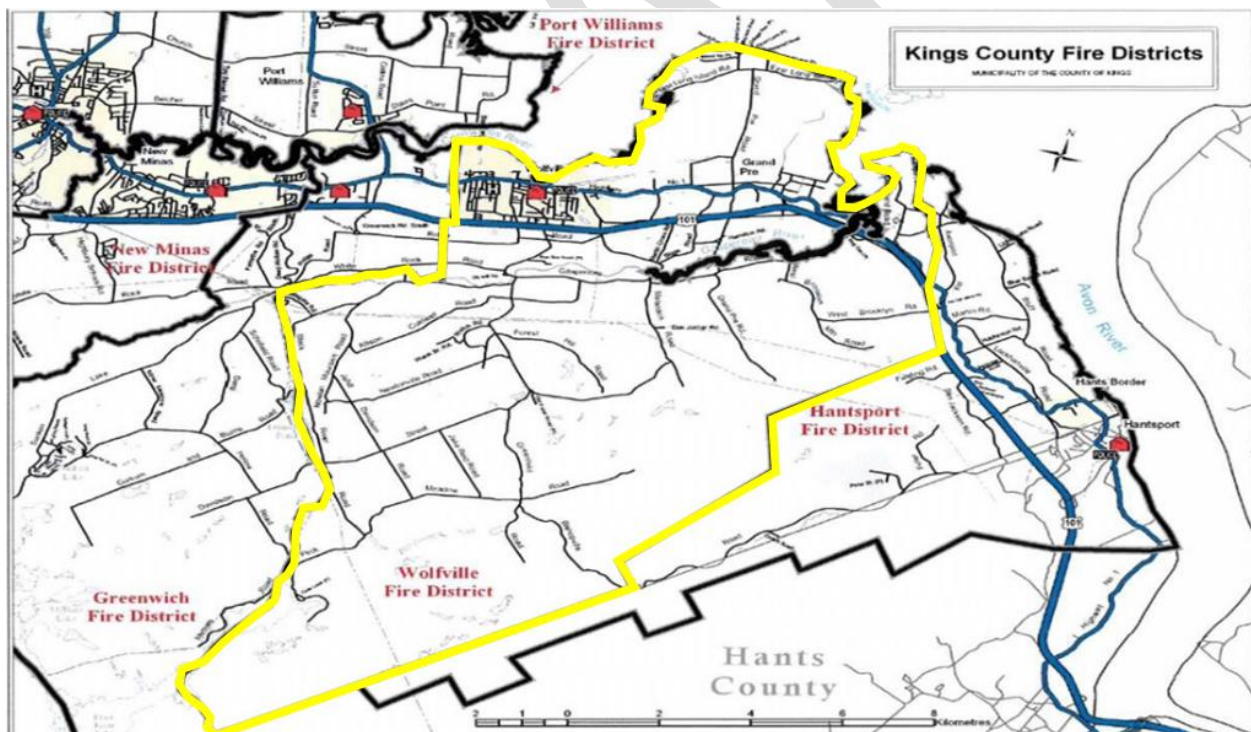
Mutual Aid Ashton Mitton
 Probationary Firefighter Haydn Atkins
 Probationary Firefighter Avery Buckle
 Probationary Firefighter Hanna Charlton
 Probationary Firefighter Colin Dunn
 Probationary Firefighter McKinnon Egan
 Probationary Firefighter Ava Feltham
 Probationary Firefighter Tucker Hanshaw
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

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

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

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

Wolfville Fire Department District Service Area Map



2025/26 Capital Investment Plan

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

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

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

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



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



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



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



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

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Committees of Council

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

Accessibility Advisory Committee

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

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

Audit Committee

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

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

Equity and Anti-Racism Advisory Committee

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

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

Planning Advisory Committee

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



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

RCMP Advisory Board

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

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

Regional Emergency Management Advisory Committee (REMAC)

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

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

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

Source Water Protection Advisory Committee

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

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



Wolfville Acadia Town and Gown

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



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

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Appendix 1: Organizational Chart



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

Appendix 3: Five-Year Capital Investment Plan

REQUEST FOR DECISION 013-2025

Title: Municipal Fees Policy 140-015 – Annual Update

Date: 2025-03-25 updated for Council

Department: Finance



SUMMARY

Municipal Fees Policy – Annual Update

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

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

The **Municipal Fees Policy** #140-015 posted on the website contained two typing errors as noted below:

- The sanitary sewer usage rate is recorded as \$6.00 per 1,000 gallons of water and should reflect the current rate of **\$7.08 per 1,000 gallons** of water used by customers; and
- The sanitary sewer flat rate fee (per quarter) of \$115 should read **\$135.70** (per quarter).

These were typing errors on the policy only and the correct amounts are being charged to the customer and are reflected in the 2025/26 draft Operating Budget.

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

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

DRAFT MOTION:

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

REQUEST FOR DECISION 013-2025

Title: Municipal Fees Policy 140-015 – Annual Update

Date: 2025-03-25 updated for Council

Department: Finance



1) CAO COMMENTS

The CAO supports the recommendations of staff.

2) LEGISLATIVE AUTHORITY

- Nova Scotia Municipal Government Act (MGA)

3) STAFF RECOMMENDATION

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

4) REFERENCES AND ATTACHMENTS

- Draft Municipal Fees Policy 140-015

5) DISCUSSION

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

For 2025/26 the fee changes to the Municipal Fees Policy #140-015 reflect current charges but were noted incorrectly in the policy.

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

6) FINANCIAL IMPLICATIONS

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

7) REFERENCES TO COUNCIL STRATEGIC PLAN AND TOWN REPORTS

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

REQUEST FOR DECISION 013-2025

Title: Municipal Fees Policy 140-015 – Annual Update

Date: 2025-03-25 updated for Council

Department: Finance



8) COMMUNICATION REQUIREMENTS

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

9) ALTERNATIVES

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



POLICY

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

1.0 Purpose

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

2.0 Scope

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

3.0 References

3.1 [Nova Scotia Municipal Government Act](#)

4.0 Definitions

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

5.0 Policy

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



POLICY

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

5.3 Policy Review

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



CAO

April 1, 2025

Date

Schedules:

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

Schedule A – Administrative/Financial Services Fees

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

Schedule B - Building and Development Permit Fees

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

Schedule C – Land Use Planning and Development

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

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

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

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

Schedule E – Recreation & Tourism

| Description of Licence, Inspection, Permit, Application, Approval, or Service | Fee |
|---|--------------------|
| Street Banner Installation (plus HST) | No Fee |
| Recreation Centre Rental (plus HST if applicable) <ul style="list-style-type: none">• Half Day• Full Day | \$20.00 \$35.00 |
| Field, Park and Open Space Rentals | No Fee |

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Schedule F – Public Utility Service

| Description of Licence, Inspection, Permit, Application, Approval, or Service | Fee |
|---|----------|
| Sanitary Sewer connection fee If combined with Water Utility hookup, fee is recorded in Water Utility accounts | \$6,500 |
| Sanitary Sewer Usage (per 1,000 gallons of water used by customer) | \$7.08 |
| Sanitary Sewer minimum quarterly charge for any metered customer | \$29.85 |
| Sanitary Sewer Flat Rate Fee (per quarter) | \$135.00 |

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