

Town of Wolfville Operations Plan

2025/26



A cultivated experience for the mind, body, and soil



Table of Contents

Introduction	3
Town Council & Strategic Direction	4
<i>Program & Service Delivery</i>	7
<i>Risk & Reporting</i>	9
Financial Condition, Taxation & Expenditures	10
Office of the Chief Administrative Officer	12
Finance and Corporate Services	15
Planning & Public Works	17
Community Development	23
Wolfville Police Services – Royal Canadian Mounted Police	26
Wolfville Fire Department	27
2025/26 Capital Investment Plan	29
Committees of Council	33
Appendix 1: 2025/26 Operational Budget & Water Utility Budgets	36
Appendix 2: Five-Year Capital Investment Plan	39
Appendix 3: Organizational Chart	43



Introduction



Wolfville is a charming university town in Nova Scotia's Annapolis Valley, where history meets contemporary cultural vibrancy. Home to around 5,200 permanent residents and another 4,000 Acadia University students, the town has enjoyed an infusion of youthful energy, provided by the university, since 1838. Over the years, Wolfville has cultivated a truly unique identity that continues to attract residents and visitors.

Through its picturesque downtown, shops and patios invite locals and tourists alike. The town's cultural scene features major events like the Deep Roots Music Festival and Devour! Food Film Fest, while the historic Al Whittle Theatre showcases independent films and intimate performances.

Residents come together to cheer on the Falcons, Griffins, Axewomen, and Axemen, as well as runners in the annual Harvest Valley Marathon. With a strong emphasis on outdoor activity, Wolfville's parks and trails are cherished by those who like to stroll, roll, and explore.

The town honours its agricultural heritage through its farmers' market and farm-to-table restaurants, while also embracing modern innovation. This seamless blend of tradition and progress makes Wolfville one of Nova Scotia's most distinctive communities—a place where residents celebrate, recreate, reflect, and support one another. With a deep-rooted social conscience, the community pays homage to the past while tackling the challenges of the future.

Now, like many communities, Wolfville faces the ongoing task of maintaining aging infrastructure, meeting the needs of a growing population, and addressing the realities of climate change. Nearly 90% of town revenue comes from property taxes and associated rates. As the costs of infrastructure and everyday expenses rise, the town must balance fiscal responsibility with the needs of its residents, all while nurturing the magical sense of place that Wolfville is known for.

Despite these challenges, Wolfville enjoys significant opportunities. Its location in the centre of wine country and proximity to the Bay of Fundy create an ideal setting for tourism. Acadia University brings intellectual capital, cultural diversity, and a steady influx of young people. Strong regional cooperation enhances services, while the town's walkable downtown and vibrant cultural amenities make it an exceptionally desirable place to live for people of all ages.

Wolfville's 2025/26 Operational Plan and accompanying budgets focus on investing in infrastructure and programs that the community values. The plan also sets the stage for a review of key priorities, including expanding access to housing, enhancing programming and capital projects, financial forecasting, and improving community engagement. This work aims to support the town's growth while preserving its small-town charm.



Town Council & Strategic Direction

In municipal government, the principal role of elected officials is to govern as a collective, while the principal roles of staff include planning, implementation and management.

Council, as a collective, also determines the strategic direction of the Town. With support, including research and recommendations from staff, Council makes decisions on budgets, plans, bylaws and policies. Council communicates with community, engaging and participating in public discussions and listening sessions.

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 Elliott, 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 close 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, suggesting decisions will be made understanding that the Town's role is the responsive, responsible management and investment 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 made by Council as a whole and as a whole; Council is responsible for the impacts of their decisions.
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 Wolfville's 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 programs and services. Decisions will be made with consideration of these broader goals.



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 Council and Town 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 Council as they serve the community.



Program & Service Delivery

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

Between 65 and 80 employees, depending on the season, work across four departments: the Office of the CAO, Finance & Corporate Services, Planning & Public Works, and Community Development. While organized by department, each day, staff work collaboratively across the organization to deliver high-quality services and support the wellbeing of our residents and visitors. The vast majority of the Town's staff work directly with the public providing a broad 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 day-to-day functions and deliverables that are considered key responsibilities of the Town. These take a great deal of internal capacity, which limits the Town's ability to take on additional priorities and initiatives. It is important to recognize that while this Operations Plan tries to address various Council and administrative priorities, the Town's day-to-day essential service requirements cannot be sacrificed.

This document provides information to showcase the programs and services provided by the Town, at the municipal level. The Province and the Federal government also deliver programs that are different than what we provide as a Town.

Provincial services that are occasionally thought to be Town services include:

- 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 (College and University) education

While the Town takes pride in the services it provides to residents and businesses, sometimes we work with partners on a regional scale to provide higher-quality services at a lower cost than the Town could provide on its own. Several services are provided by service agreements in cooperation with our municipal and institutional neighbors, including:

Solid Waste Management
Public Transit

[Valley Waste Resource Management \(VWRM\)](#)
[Kings Transit Authority \(KTA\)](#)



Emergency Management	Kings Point to Point Transit (KPPT).
Library Services	Kings Regional Emergency Management Organization.
Regional Economic Development	Annapolis Valley Regional Library (AVRL)
Community Fibre-Optic Network	Valley Regional Enterprise Network.
	Valley Community Fibre Network (VCFN).

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

Grants to Organizations

To provide even more programs and services in the community, the Town makes investments through grant funding to organizations, programs, special projects, community initiatives, or capital campaigns. These investments are made 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 Grants	
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

Community Partnership Program Grants	
Valley Players for production of "It's A Wonderful Life"	\$1,700
Atlantic Rhododendron Society hosting International Conference	\$1,950
Horton High School for Safe-Grad Event	\$2,000
Golf Canada for Canadian Senior Amateur Golf Championships legacy project at KenWo Golf Club	\$2,000
NS Unihockey Floorball Association for female program	\$2,000
Wolfville Crokinole Club for inclusive programming	\$1,850
Acadia Students' Union for FoodSharing Acadia program	\$500
TOTAL	\$12,000



Acadia University Grants	
Scholarships & Bursaries	\$11,000
Event Hosting (Olympic Curling Pre-Trials)	\$30,000
Summer Camps	\$15,000
Athletics	\$35,000
TOTAL	\$91,000

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

One-Time Operating Grant	
Duke of Edinburgh Award (Horton High School Franchise)	\$2,500

Risk & Reporting

Each of the programs, projects and services described in this plan have an element of associated risk. Due to their nature, many initiatives will not be completed in a linear or sequential order. While risks have been reduced to the greatest degree possible through this process, some risk factors remain. These 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 changes are identified early. The primary conduit for reporting on the Operational 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 "Operational 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 annually to all municipalities and provides over 650,000 assessment notices to property owners. It also administers the [Capped Assessed Program](#) (CAP) 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. 66% of all residential property in the Town of Wolfville falls in the CAP, 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		Financial Condition Indicators Years 2019-20 through 2023-24				
Low Risk						
Moderate Risk						
High Risk						
Name of Indicator	Per PNS Publication				FIR Submission	
	<u>2019/20</u>	<u>2020/21</u>	2021/22	2022/23	2023/24	
Reliance on Gov't Transfers	2.0%	3.9%	3.3%	2.4%	1.3%	
Uncollected Taxes	7.0%	7.0%	6.1%	8.1%	3.5%	
3 Yr change in Tax Base	4.60%	6.90%	9.60%	9.40%	13.90%	
Reliance on Single Business	0.6%	0.6%	0.6%	0.6%	0.5%	
Residential Tax Effort	4.30%	4.50%	4.10%	4.30%	4.90%	
# of deficits	-	-	-	-	-	
Liquidity Ratio	3.6	2.7	2.6	2.5	2.1	
Operating Reserves	25.1%	30.0%	25.8%	21.3%	22.1%	
Combined Reserves	46.7%	53.3%	51.5%	55.4%	62.1%	
Debt Service Ratio	7.3%	7.4%	7.6%	7.8%	7.0%	
Outstanding Operating Debt	0.0%	0.0%	0.0%	7.6%	6.8%	
Undepreciated Assets	58.3%	59.1%	57.1%	56.9%	56.9%	

Wolfville shows strong financial health, reporting medium risk in only two indicators: three-year change in tax base and residential tax effort. Both rely heavily on residential taxable assessment, and how 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 4% - 6%, and high risk is over 6%.

All other indicators show low risk and significant positive variances from threshold values. For additional historic financial information, please consult the [Town's Financial Statements](#) and the [Provincial Municipal Report on the Town of Wolfville](#).

Revenue & Expenditures

Property taxes are the most important factor in determining the ability to pay for the services and infrastructure the Town provides. In 2025/26 property taxes and grants in lieu of taxes levied made up nearly 82% 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.

Approved by Town Council at a special meeting on April 1, 2025, the Town's 2025/26 operating budget includes \$16,388,511 of revenue and expenses. The Town's Water Utility Operating Budget contributes an additional \$1,594,200 in revenue and \$1,712,020 in expenses. Both are available for review in [Appendix 1](#).

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	\$0.0562
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 \$1,246,311 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.
 - An estimated increase in provincial and federal grants of \$272,668.
- Town expenses have grown by \$811,199, driven primarily by:
 - Employee wages & benefits
 - Project and program expenditures
 - Operational equipment & supplies
 - Transfers to capital reserves
 - Mandatory contributions to NS Department of Education
 - Contributions to inter-municipal service providers

The increase in the capital program is higher than past years, recognizing increased funding requirements to replace fire trucks and invest in Town systems and facilities in upcoming years.



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
- Vacant, Administrative Assistant

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 determine how, when, and what is communicated. This will include sharing current practices, identifying 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	The Town will continue to manage its legislative responsibilities to provide public 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 for and gathering records and information typically extends to all senior staff and their departments and can be very labour intensive.	Staff led	Ongoing
Soups & Sides	Continue Weekly Soups & Sides program, creating a welcoming, inclusive and equitable community. Assess opportunities for sustainable partnerships.	\$30,000	Fall 2025 – Winter 2026.
Prep & Planning			
Regional Recreation Centre	The Town will continue to work with its partners (Kentville, Kings County, Province of Nova Scotia, etc...) to assess the feasibility of a Regional Recreation Centre. A financial model, inter-municipal agreement and community input will be considered in making a decision.	Staff Led	Spring 2025 – Winter 2026



Public Washroom Review	An Accessibility Assessment of the Town's public washrooms will be carried out and a plan created to address barriers. This work will also produce a map identifying public washrooms and accessibility through the community.	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 and Corporate Services

Acting as a resource and service provider for Town Council and other Town departments, the Finance and Corporate Services Department is responsible for the Town's financial management, such as: accounting, budgeting, record keeping and 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. The Town's 1,645 water/sewer accounts are billed quarterly. The Department also handles between 15,00 and 1,900 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
- Vacant, Manager of Finance & Corporate Services
- David Hopkins, Manager of IT
- Annette Demmings, Billing Clerk
- Sarah Povah, Accounts Payable Clerk (P/T)
- 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	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 throughout 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



Planning & Public Works

On April 1, 2025, the Town merged its Planning, Engineering & Public Works functions into the new Department of Planning & Public Works. The intention of this changes is to forward three goals:

- Support those who live, work, and invest in Wolfville by making it easier to work with the Town by creating a “single window” to these complimentary service.
- Support Town staff by grouping similar functions, making it easier for them to work together.
- Support a “One-Team” approach by removing barriers to working across departments and units.

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



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.

Town planning & development manages a variety of services such as policy development, town planning and design, sustainability and climate change initiatives, land use and development control, building and fire inspection. Ultimate, we aim to balance growth and livability for residents. This is done through 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 data relating to planning, infrastructure, maintenance, and finance. GIS also provides planning analysis and reporting including complex mapping, projection, analysis, and assessment of the Town's internal business processes.

Finally, the Department of Planning & 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 Planning & Public Works Departments includes:

- Devin Lake, Director of Planning & Public Works
- **Vacant**, Manager of Engineering Services
- Kris Cheeseman, Municipal Engineering Technician
- Karen Outerleys, Administrative Assistant
- Mark Fredericks, Senior Planner
- Lindsay Slade, Community Planner
- Marcia Elliot, Development Officer
- Trevor Robar, GIS Coordinator



- James Collicut, Building & Fire Official
- Amanda Brown, Building & Fire Inspector
- 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
- Brandon LeBlanc, Parks Lead Hand II; Labourer
- Daniel Swinamer, Parks Labourer & Solid Waste Technician
- Jane Harrington, Parks Lead Hand II
- Chad Alexander, Parks Labourer
- Jeremy Boivin, Parks Labourer
- Jacob Butz, Parks Labourer
- Jessica Carrie, Parks Labourer
- Sheri Eaton, Parks Labourer
- Dakota Hopper, Parks Labourer
- Heidi Hyland, Parks Labourer
- Lucy Koshan, Parks Labourer
- Tayler MacNutt, Parks Labourer
- Julie Spates, Janitor
- Peter Sheehan, Crossing Guard

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

Project Title	Description & Anticipated Outputs	Budget	Timeline
PUBLIC WORKS			
Programs & Services			
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.	\$35,000	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
Crosswalk Evaluations	A Mio Vision camera will be 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. 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.	\$14,000	Spring 2025



Prep & Planning			
Sidewalk Condition Index Tool	In alignment with the Asset Management and Accessibility Plans, the Town will develop a sidewalk condition assessment tool that considers accessibility and identified priorities for repair & upgrade.	Staff led	Winter 2025
Asset Management	<p>The Town completed an initial Asset Management Plan in 2018. Since that time, some work has been completed to formalize the program.</p> <p>A qualified consultant will assist to further develop the Town's Asset Management Plan and database into usable systems. An integrated Asset Management system with accurate and timely data will enable staff and Council to make better decisions about maintaining, replacing and repairing municipal infrastructure and weigh financial capacity against competing priorities.</p> <p>This work will include a review and assessment of 2018 Asset Management plan, assessment of workflows, improvement of operational input tools, consideration of software requirements and evaluations of organizational needs for FY 2026/27.</p>	\$50,000	Spring 2025 – Winter 2026
Capital Planning	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.	Staff led	Spring – Fall 2025
Development of Standards & Specifications for Town Infrastructure	The Town does not have a standard set of municipal service specifications. Service specifications will clearly outline the minimum engineering standards required for developers to design and build infrastructure that the Town will take over (i.e. streets, sidewalks, curbs, stormwater, etc.). Because the Town has no standard service specification, the Town Engineer must review each application and assess it against current best practices and jurisdictional norms. This can create ambiguity and higher costs for the developer, a greater time burden for Town staff, and variations in the built environment throughout Town. Town of Wolfville Municipal Standards and Specifications will be created.	\$15,000	Winter 2026
Project Management	Management and contractor oversight of approved capital projects; conceptual design and liaising with consulting engineers on development of new capital projects.	Staff led	Ongoing
PLANNING			
Programs & Service			
Development Control	Carrying out regulatory roles for Building and Development Permitting, Fire Inspections, Subdivision	Staff led	Ongoing



	control and Planning services and day-to-day customer services & inquiries.		
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>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)</p> <p>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</p> <p>3. Creating a non-market housing strategy to highlight ways the Town can impact more permanent affordable housing gets built</p> <p>4. Working with Acadia on a Secondary Plan for their South-East Campus to enable development opportunities (around Tower) and have them participate and ensure students are reflected in #1 (Plan Review changes).</p> <p>HAF funding will also support other initiatives in this plan related to housing and growth (eg micro transit, engineering standards, asset management, and offsetting other 'community infrastructure' investments).</p>	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.
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).	\$5,000/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
Capital			
<i>For a complete list of capital projects, please refer to page 29.</i>			



Community Development

Wolfville is a wonderful place to live, study and raise a family. The Community Development Department supports our community by organizing and coordinating a high level of activity all year round, focusing on livability for residents while providing a world class experience for visitors. Core functions include policy development, event planning and support, economic development initiatives and partnerships, community development, recreation, and tourism.

The Town is committed to creating a vibrant community, and in doing so 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 Community Development department includes:



- Vacant, Director
- Nick Zamora, Manager of Community Development
- Luke Moffat, Community Recreation Coordinator
- Kevin Waters, Community Recreation Programmer
- Nancy Newcomb, Afterschool Program Supervisor
- Recreation and Program Staff (x8-10)

In 2025/26, the Town will be reviewing its parks and recreation approach and offerings. While this review is taking place Community Development staff will continue to report to Manager of Community Development Nick Zamora, who will report to CAO Glenn Horne while the Director's position is vacant. Once the review is complete, decisions will be made on the long-term organizational structure.

Additionally, work will move forward on the following projects and operational priorities:

Project Title	Description & Anticipated Outputs	Budget	Timeline
COMMUNITY DEVELOPMENT			
Programs & Service			
Afterschool Programming	Regular P-5 afterschool programming. 2:30-5pm on school days. 16 spots available, which are fully subscribed. Assessment of program offerings in cooperation with community partners.	\$49,000	Ongoing



Bike & Equipment Loan Program	Providing bike & equipment loan program from the new Rec Hub	\$27,000	Ongoing
Environmental Leadership Camps	Educational, experiential summer camps for youth 8 weeks in July-August with community partners. 15-18 spots available, complimenting Acadia's summer camp offerings (sports/activity-based)	\$30,000	Summer 2025
Equipment and Supplies to Support Recreation Programming	Facilitate rental/loan programs (snow shoes, bikes, etc.), musical instrument rentals, outdoor equipment for camps/afterschool, pickleball nets/balls/paddles, cross-country ski rentals, exercise equipment, etc. Inventory to support loan programs, summer camps, afterschool program and other recreational programming is continuing to be built	\$25,000	Ongoing
Events and Partner support	Host a full slate of events and support groups that offer complimentary events in town. Town-run Events include: <ul style="list-style-type: none"> • Heritage Day • Apple Blossom Event(s) • Canada Day • Mud Creek Days • Welcome to Wolfville Street Party • Night of Lights / Wolfville Glows • Summer Concert Series • EDIA components at events or stand-alone events 	\$120,000 (program ming budget for events)	Summer 2025 – Winter 2026
Equipment and supplies to support event programming	Build inventory of equipment that supports event offerings & work with partners, including Acadia, to attract larger-scale events to Wolfville (banners, signage, tents, lighting, large scale event or holiday installations).	\$45,000	
Grants to Organizations	Strategic Partnership Program (SPP), Community Partnership Program (CPP), Capital and Operating Grants are provided to support the Town's goals and priorities.	SPP - \$42,000 CPP - \$12,000	Spring 2025
Memory Cafe	Recreational/social program for older adults with dementia as well as their care partners/family members.	100% grant-funded	Ongoing
Rec Hub Improvements	The Rec Hub will be improved with the additions of a deck, shade structure, mural/paint, cladding, tables and other improvements. Delivery of the bike loan program and an improved public space / placemaking initiative.	\$42,000	Summer 2025
Other Rec Programming	Offer a range of recreational programming options that complement activities that are already offered in the community, such as Older Adult Fitness Dance, Music (Ukulele, Guitar), Nature/Outdoor, and Art/Painting. Emerging opportunities will also be explored.	\$45,000	Ongoing



'Try it' Recreation Programming	<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 for review. Engagement and updated agreement and renewed relationship with our business community	Staff led.	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 Services 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.

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.

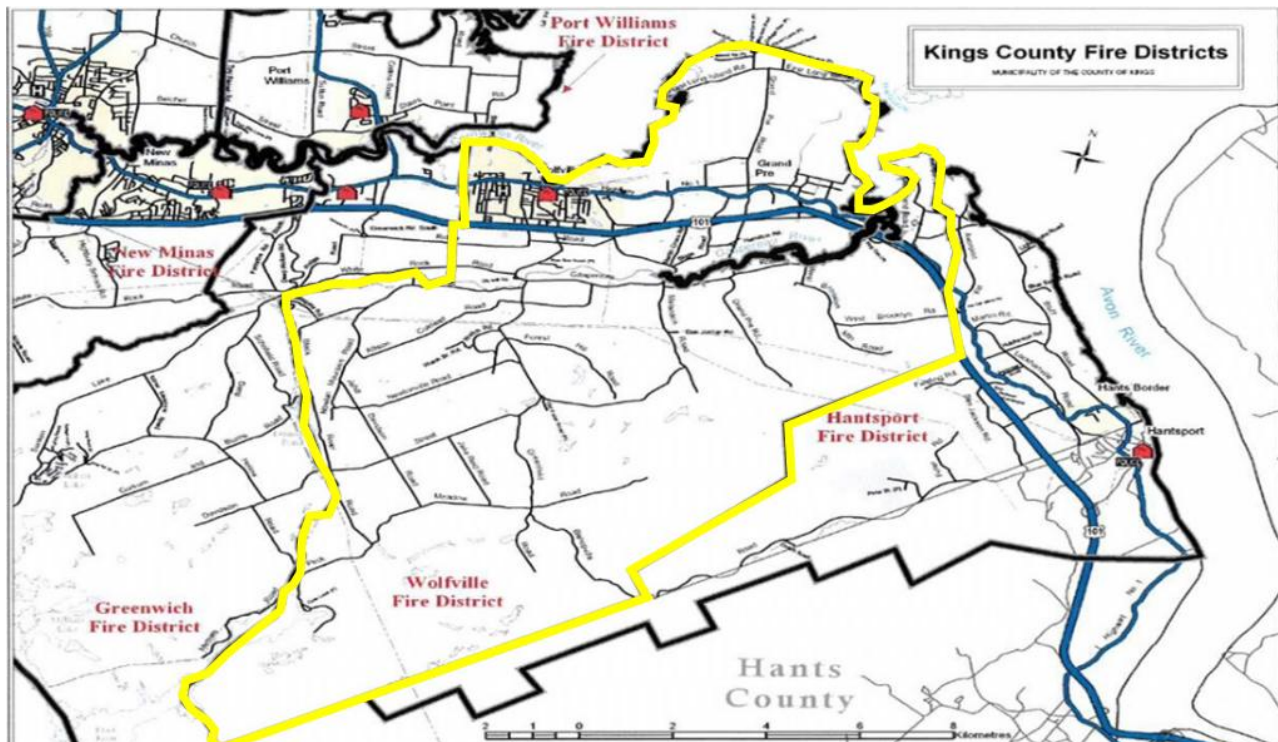


The dedicate members of the Wolfville Fire Department include:

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

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 2.](#) 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 Title	Description	Budget	Status
Projects Planned For Partial or Complete Delivery in 2025/26			
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 being finalized.
Burial Ground Enhancements	Pathway through the Old Burying Ground and other minor upgrades (fence).	\$50,000	Underway
Crosswalk Evaluations & Improvements	Equipment is a being purchased to facilitate crosswalk evaluations so the Town's evaluation framework can be used, and decisions made based on accurate information. Crosswalk improvements will be made based on assessments.	\$25,000	Underway. Improvements to be aligned with AT & accessibility.
IT – Network & Hardware Upgrades	Required upgrades for the Town's IT systems and infrastructure	\$56,800	Underway

Project Title	Description	Budget	Status
Kent Avenue Sidewalk Replacement	Replacement of 500m of deteriorating asphalt sidewalk with 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	Tender awarded.
Public Works / Parks 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	Approved purchases underway.
Reservoir Park Washrooms /Change Room & Shading	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	Tender being finalized.
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	Under Development
West End Trail	A new trail built south of Stirling Ave, adjacent to Hwy 101.	\$115,000	Underway
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.	\$4,771,560	Tender awarded.
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	Finalizing project details.
Wayfinding	Updating Wayfinding signage through the town (Parks, Trails, Streets, etc).	\$50,000	Signage Delivery Imminent
Projects Under Planning for Delivery in a Future Year			
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	Assessment of Existing Work & Gap Analysis Underway

Project Title	Description	Budget	Status
Fire Pumper Truck	Previously approved by Council with anticipated delivery in 2025/26	\$1,807,525	Delivery expected in Spring 2027
Fire Equipment	Required purchase of bunker gear and other equipment	\$73,400	Procurement Underway
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	Underway
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.	\$150,000	Underway
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	Program being initiated.
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	Existing information is being collated for further assessment. Interim actions being developed.
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	Being initiated
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	Being initiated
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	Underway. Anticipated initial focus on catch basin upgrades.

Project Title	Description	Budget	Status
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)	Underway
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)	Underway
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)	Underway
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)	Lower level priority
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)	Scope being finalized. Provincial engagement ongoing.
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)	Underway

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 Swanburg, 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) Shahnia, Duncan Ebata, Reverend Dr. Majorie Lewis, and Laura Strong.

Planning Advisory Committee

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

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

RCMP Advisory Board

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

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

Regional Emergency Management Advisory Committee (REMAC)

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

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

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

Wolfville Acadia Town and Gown

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

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



Appendix 1: 2025/26 Operational Budget & Water Utility Budgets

Town of Wolfville 2025/26 Operating Budget

	25/26 Budget	24/25 Budget	YOY Change
<u>REVENUES</u>			
Taxes and grants in lieu of taxes	\$ 13,416,427	\$12,487,200	\$ 929,227
Sale of service/cost recoveries	1,474,569	1,356,300	118,269
Sewer Rates	727,047	800,900	- 73,853
Provincial, Federal & other grants	770,468	497,800	272,668
	16,388,511	15,142,200	1,246,311
<u>EXPENSES</u>			
Salary and wages	3,252,895	2,893,700	359,195
Employee Benefits	882,940	709,200	173,740
Seasonal/Term Wages	415,185	416,100	- 915
Employee Benefits Seasonal wag	110,694	106,600	4,094
Meetings, Meals and Travel	23,000	19,100	3,900
Professional Development	156,900	110,700	46,200
Membership Dues & Fees	24,975	22,500	2,475
Advertising	20,400	15,200	5,200
Telecommunications	55,966	45,700	10,266
Office Expense	65,888	62,800	3,088
Legal	65,000	90,000	- 25,000
Insurance	291,305	259,300	32,005
Marketing and Communications	5,000	10,000	- 5,000
Audit	36,500	29,500	7,000
Stipends & Honorariums	271,500	248,500	23,000
Miscellaneous	2,300	3,200	- 900
Heat	38,520	53,900	- 15,380
Utilities	217,670	223,300	- 5,630
Repairs and Maintenance - buildings	129,030	132,200	- 3,170
Vehicle Fuel	94,010	102,800	- 8,790
Vehicle Repairs & Maintenance	214,254	219,100	- 4,846
Vehicle Insurance	39,271	29,900	9,371
Operational Equip & Supplies	718,420	668,900	49,520
Equipment Maintenance	15,000	15,000	-
Equipment Rentals	31,000	30,200	800
Project & Program Expenditures	392,750	235,300	157,450
Contracted Services	3,369,996	3,331,600	38,396

Grants to Organizations	208,850	365,900	- 157,050
Licenses and Permits	3,840	3,500	340
Tax Exemptions	147,300	137,000	10,300
Election	-	30,000	- 30,000
Partner Contributions	2,382,020	2,251,500	130,520
Other debt charges	11,020	10,000	1,020
Doubtful accounts allowance	2,500	2,500	-
	13,695,899	12,884,700	(811,199)
Net Operational Surplus (Deficit)	2,692,612	2,257,500	435,112
Capital Program & Reserves			
Principal Debenture Repayments	705,290	680,800	24,490
Debenture interest	217,292	256,700	- 39,408
Principal/Interest Future Debt	-	-	-
Transfer to Operating Reserves	5,000	5,000	-
Transfer to Capital Reserves	1,420,300	1,078,000	342,300
Transfer to Cap Reserve - Fire Equip	400,000	402,000	- 2,000
Transfer to Capital Fund	-	-	-
Transfer from Operating Reserves	(55,271)	(165,000)	109,729
	2,692,611	2,257,500	435,111
Net Surplus (Deficit)	\$ 0	\$ -	\$ 870,223

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

Appendix 2: Five-Year Capital Investment Plan

Town of Wolfville Capital Investment Plan 2025/26 – 2029/30

	Budget Focus				
	2025/26	2026/27	2027/28	2028/29	2029/30
INFORMATION TECHNOLOGY					
Servers					45,000
Other IT Upgrades					
Network Access Points	24,200				
Hardware	32,600		24,000		
Sub-Total Information Technology	\$56,800		\$24,000		\$45,000
MUNICIPAL BUILDINGS					
Facilities' Needs Assessment	200,000				
Civic Complex - Town Hall & Library		525,000	9,472,000	30,000	
Community Development/Public Works		600,000	300,000		300,000
Fire Hall		200,000	4,000,000		
Sub-Total Municipal Buildings	\$200,000	\$1,325,000	\$13,772,000	\$30,000	\$300,000
PROTECTIVE SERVICES					
Fire Trucks	1,807,525	-	-	3,300,000	1,820,000
Misc Fire Equipment	73,400	30,000	30,000	30,000	30,000
Sub-Total Protective Services	\$1,880,925	\$30,000	\$30,000	\$3,330,000	\$1,850,000
TRANSPORTATION SERVICES					
Public Works Fleet / Equipment					
veh # 15 - PW LH Truck 2019 pick-up					60,000
veh # 19 - PW 2017 3/4 ton Crew Cab		90,000			
veh # 21 - PW 2015 3/4 ton 4*4 with dump		140,000			
veh # 24 - PW 2011 asphalt recycler			183,000		
veh # 27 - PW 2020 Backhoe			190,000		
veh # 28 - PW 2013 Loader		800,000			-
veh # 51 - PW 2017 Sidewalk Plow	190,000				
New Inspection vehicle	61,200				

Public Works Fleet Sub-Total	251,200	1,030,000	373,000		60,000
Parks Fleet / Equipment					
veh # 13 - 1999 Subaru micro truck			30,000		
veh # 16 - LH Truck 2019 F150					60,000
veh # 20 - 2014 Ford 1/2 pick up			60,000		
veh # 23 - 2016 1 ton 4x4			160,000		
veh # 26 - 2016 Ford F250 3/4 ton crew cab				120,000	
veh # 33 - 2015 F450 3/4 ton crew cab 4*4 w/ dump				160,000	
veh # 34 - 2000 Suzuki micro truck - solid waste	30,000		25,000		
veh # 37 - 2021 JD mower/backhoe 2032					55,000
veh # 38 - 2017 JD mower 1023E				40,000	
veh # 39 - 2015 JD mower X730	18,000				
veh # 40 -2015 JD tractor 1025 with cab		45,000			
Tire machine & wheel changer	11,500				
Parks Fleet / Equipment Sub-Total	59,500	45,000	275,000	320,000	115,000
Water & Wastewater Dept					
veh # 32 - Works 2017 F250 3/4 ton 4*4					90,000
Water & Wastewater Dept Sub-Total					90,000
Sub-Total Public Works Fleet & Equipment	310,700	1,075,000	648,000	320,000	265,000
Transportation Infrastructure					
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					
Streets, Sidewalks, Parking Lots Sub-Total	339,500	1,790,000	109,500	2,190,000	104,800
Other Transportation					
Decorative Light Posts - to Willow		235,000			
Wayfinding	50,000				
Waterfront Flood Risk Mitigation - Dyke upgrades	150,000		1,000,000		
Camera Mio Vision (Crosswalk evaluation tool)	14,000				
Crosswalk improvements	11,000	25,000	25,000	25,000	25,000
Active Transportation Network	513,600	862,200	1,967,600		
Intersection Safety	100,000				
Sub-Total Other Transportation	838,600	1,122,200	2,992,600	25,000	25,000
Sub-Total 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	275,000	800,000			
Sewage Treatment					
Sewage Treatment Plant Expansion – Phase II	4,771,560				
Life Stations					
Assessment and Upgrade Program	115,000	150,000	100,000		
SCADA & Electrical Panel Replacements incl. VCFN integration	25,000	65,000			
Sub-Total Environmental Health Services	\$5,186,560	\$1,015,000	\$100,000		
COMMUNITY INFRASTRUCTURE					
Parks & Trails					
West End Park Improvements	125,000				
West End Trail	115,000				
Reservoir Park Shading & Pond Area Upgrades	30,000				
Reservoir Wash / Change Rooms	175,000				
Allowance for future park development		200,000	200,000		
Parks & Trails Sub-Total	445,000	200,000	200,000		
Open Spaces & Amenities					
Burial Ground (Pathway & Seating)	50,000				
Rec. Hub (covered deck, seating, boardwalk, shade)	42,000				

Floating Dock @ Waterfront Park	50,000				
Nature Preserve					
Mud Dam Safety & Upgrades	40,000		120,000	600,000	600,000
Nature Trust (External Funding)		185,000			
Miscellaneous Amenities					
Compost Site (Site preparation, lighting, signage, etc.)	35,000				
Public Art (Concrete walkways to Mona Parsons Statue and Alex Colville Wall)		100,000			
Sub-Total Community Infrastructure	\$662,000	\$485,000	\$320,000	\$600,000	\$600,000
GRAND TOTAL - CAPITAL PROJECTS	\$9,475,085	\$6,842,200	\$17,996,100	\$6,495,000	\$3,189,800
				Five-Year CIP	\$43,998,185

Appendix 3: Organizational Chart

