
MEETING: Special Town Council Meeting

DATE: June 3rd, 2025

TIME: 8:00 PM (immediately following Committee of the Whole)

PLACE: Town Council Chambers

Agenda

1. Call to Order
2. Approval of Agenda
3. Business from Minutes
 - 3.1 2025–2026 Capital & Operating Budget – Final Approval
 - 3.2 Approval of the Strategic Plan 2025-2029
4. Adjournment

Draft Budget
2025-26 Operating & Capital Budget
May 27, 2025

THE TOWN OF
ANTIGONISH



Agenda

- Timeline
- Last Audit Committee Meeting
- Directions to Staff
- Capital Budget
- Draft Budget Summary
- Impact to Residents
 - Taxes
 - Water Sewer
- Questions



Status Quo for services: 2-3%

Capital: >500%

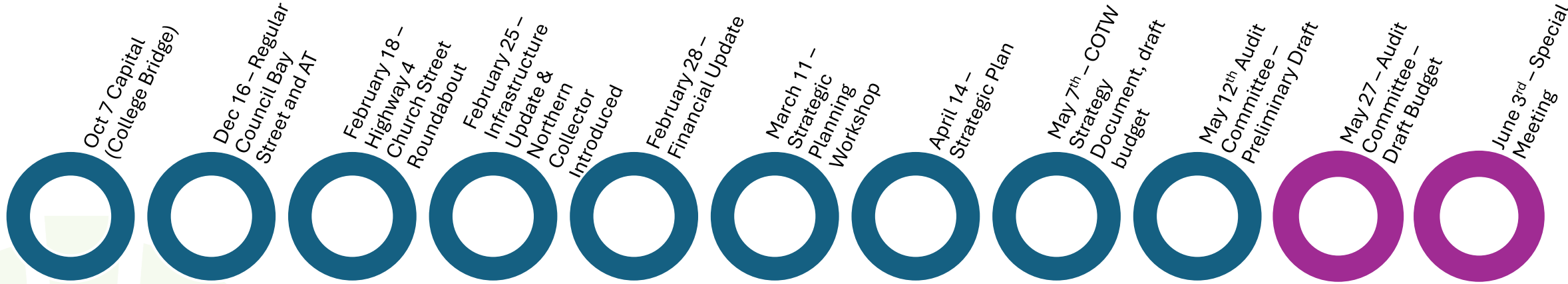
Tax increase

Residential: 20 cents

Commercial: 25 cents

Staff to sharpen their pencils

Timeline



2025-26 Preliminary Budget Summary

Summary	2025-26 Preliminary Budget	2024-25 Budget	25-26 Budget v 24-25 Budget Variance	2024-25	25-26 Budget v 24-25 Budget
Revenue					
Taxes	9,395,077	7,931,983	1,463,094		
Grants in Lieu of Taxes	1,366,758	1,206,255	160,503		
Sale of Services	1,335,677	1,058,889	276,788		
Services provided to other governments	463,847	397,903	65,944		
Other revenue from own sources	269,491	137,095	132,396		
Unconditional Transfers from other governments	691,194	204,039	487,155		
Other Transfers	2,128,570	2,125,770	2,800		
	15,650,615	13,061,933	2,588,682		
Expenditure					
Mayor and Council	513,254	460,844	52,410		
Corporate Services and Office of the CAO	1,108,444	933,010	175,434		
Capital Accounts	4,186,086	2,513,576	1,672,510		
Engineering and Public Works	1,670,364	1,462,376	207,988		
Environmental Health Services	1,532,484	1,353,886	178,597	1,784,775	(252,291)
Community Development Administration	226,965	479,479	(252,513)	218,464	8,502
Partnerships & Initiatives	872,460	499,701	372,759	1,252,179	(379,719)
Protective Services	3,345,935	2,960,477	385,458	3,099,404	246,532
Recreation and Cultural Services	679,247	706,221	(26,974)	611,690	67,557
Provincial Responsibilities	1,806,818	1,692,329	114,489	1,692,329	114,489
Restructure Account (new)	328,313		328,313	-	328,313
	16,270,371	13,061,899	3,208,472	12,396,902	3,873,470
Excess(deficiency) of revenue over expenditure	(619,757)	34	(619,791)	170,811	(790,567)

Status Quo for services: 2-3%

Capital: >500%

Tax increase

Residential: 20 cents

Commercial: 25 cents

Staff to sharpen their pencils

Direction to Staff

- Capital Projects Confirmation
- Tax Rate Update
- Waste Levy Fee
- Grants to Organization Budget
- St Francis Xavier University Facilities Grant
- Fire Vehicle Replacement Schedule Update
- Town Hall Lighting
- *Health & Safety Officer*
- *Public Works Equipment Lease*

Direction to Staff

- Capital Projects Confirmation
- Tax Rate Update
- Waste Levy Fee
- Grants to Organization Budget
- St Francis Xavier University Facility
- Fire Vehicle Replacement Schedule
- Town Hall Lighting
- *Health & Safety Officer*
- *Public Works Equipment Lease*

Using Best Case Scenario

- Project list in upcoming capital slide
- Sidewalk projects include Greening Drive and “to be determined” (TBD)
- Investigating Public Works Equipment lease options

Direction to Staff

- Capital Projects Confirmation

- Tax Rate Update

Residential: +17 cents

1.30/\$100 of assessment

- Waste Levy Fee

Commercial: +25 cents

2.90/\$100 of assessment

- Grants to Organization Budget

- St Francis Xavier University Facilities Grant

- Fire Vehicle Replacement Schedule Update

- Town Hall Lighting

- *Health & Safety Officer*

- *Public Works Equipment Lease*

Direction to Staff

- Capital Projects Confirmation
 - Tax Rate Update
 - **Waste Levy Fee**
 - Grants to Organization B
 - St Francis Xavier University
 - Fire Vehicle Replacement Schedule Update
 - Town Hall Lighting
 - *Health & Safety Officer*
 - *Public Works Equipment Lease*
- Decrease \$2.66 to \$336.26 per equiv. units
 - Assuming ERP (Extended Producer Responsibilities) starts in April 2026, so Town has full recycling pickup costs in 2025-26
 - Any savings would benefit residents next year

Direction to Staff

- Capital Projects Confirmation

- Tax Rate Update

- Waste Levy Fee

Staff proposes \$200,000 (same as 2024-25)
(2.5% of residential & commercial tax revenue)

- **Grants to Organization Budget**

- St Francis Xavier University Facilities Grant

- Fire Vehicle Replacement Schedule Update

- Town Hall Lighting

- *Health & Safety Officer*

- *Public Works Equipment Lease*

Direction to Staff

- Capital Projects Confirmation
- Tax Rate Update
- Waste Levy Fee
- Grants to Organization Budget
- **St Francis Xavier University Facilities Grant**
- Fire Vehicle Replacement Schedule Update
- Town Hall Lighting
- *Health & Safety Officer*
- *Public Works Equipment Lease*

Removed from budget

Direction to Staff

- Capital Projects Confirmation
 - Tax Rate Update
 - Waste Levy Fee
 - Grants to Organization Budget
 - St Francis Xavier University Facilities Grant
 - **Fire Vehicle Replacement Schedule Update**
 - Town Hall Lighting
 - *Health & Safety Officer*
 - *Public Works Equipment Lease*
- Continue as Status Quo
 - Defer Fire Vehicle Procurement variance until next year when vehicle is complete and invoice is due

Direction to Staff

- Capital Projects Confirmation
- Tax Rate Update
- Waste Levy Fee
- Grants to Organization Budget
- St Francis Xavier University Facilities Grant
- Fire Vehicle Replacement Schedule Update
- Town Hall Lighting
- *Health & Safety Officer*
- *Public Works Equipment Lease*

Included in budget: \$10,000

Direction to Staff

- Capital Projects Confirmation
- Tax Rate Update
- Waste Levy Fee
- Grants to Organization Budget
- St Francis Xavier University Facilities Grant
- Fire Vehicle Replacement Schedule Update
- Town Hall Lighting
- ***Health & Safety Officer*** Removed from budget
- *Public Works Equipment Lease*

Direction to Staff

- Capital Projects Confirmation
- Tax Rate Update
- Waste Levy Fee
- Grants to Organization Budget
- St Francis Xavier University Facilities Grant
- Fire Vehicle Replacement Schedule
- Town Hall Lighting
- *Health & Safety Officer*
- *Public Works Equipment Lease*

In Progress

- One vendor only lease to own
- Other vendor to confirm if modification can occur

Capital

Capital Source	Town Responsibility
Water Utility	\$ 1,191,389
Electric Utility	\$ 6,251,000
Sewer Services	\$ 1,995,056
Town General	\$ 4,028,555
Total 2025-2026 Town Capital	\$ 13,466,000

Project	Town Responsibility	CCCF	Funding**	Total Project
Bay Street & East Main St *	1,516,000	179,000	3,938,299	5,633,299
West Street *	1,138,000	179,000	1,957,800	3,274,800
Sewer Plant Front End	1,350,000		2,032,893	3,382,893
James Street	273,000		748,333	1,021,333
Sidewalks	641,000			641,000
Public Works Equipment	780,000			780,000
Other Public Works Capital	278,000			278,000
Other Sewer Capital	326,000		50,000	376,000
Community Development	133,000			133,000
Miscellaneous	68,000			68,000
Water Utility Only	712,000			712,000
Grid Modernization	5,788,000			5,788,000
Electric Utility	463,000			463,000
Total	13,466,000	358,000	8,727,325	22,551,325
*Town General, Water & Sewer				
** Not 100% Confirmed				

Operating (New Expenses)

- Support Staff
 - Project Manager
- Support Software
 - Timesheets, Human Resources/Payroll
- Accessibility & Safety (includes safety management system)
- Restructure Account
 - Annual Cost of Living Adjustment
 - Labour Contract Negotiations
 - Maternity/Paternal Leave
 - Historic Labour Obligations
 - Miscellaneous
- Breakout of Overtime in Budget

Operating

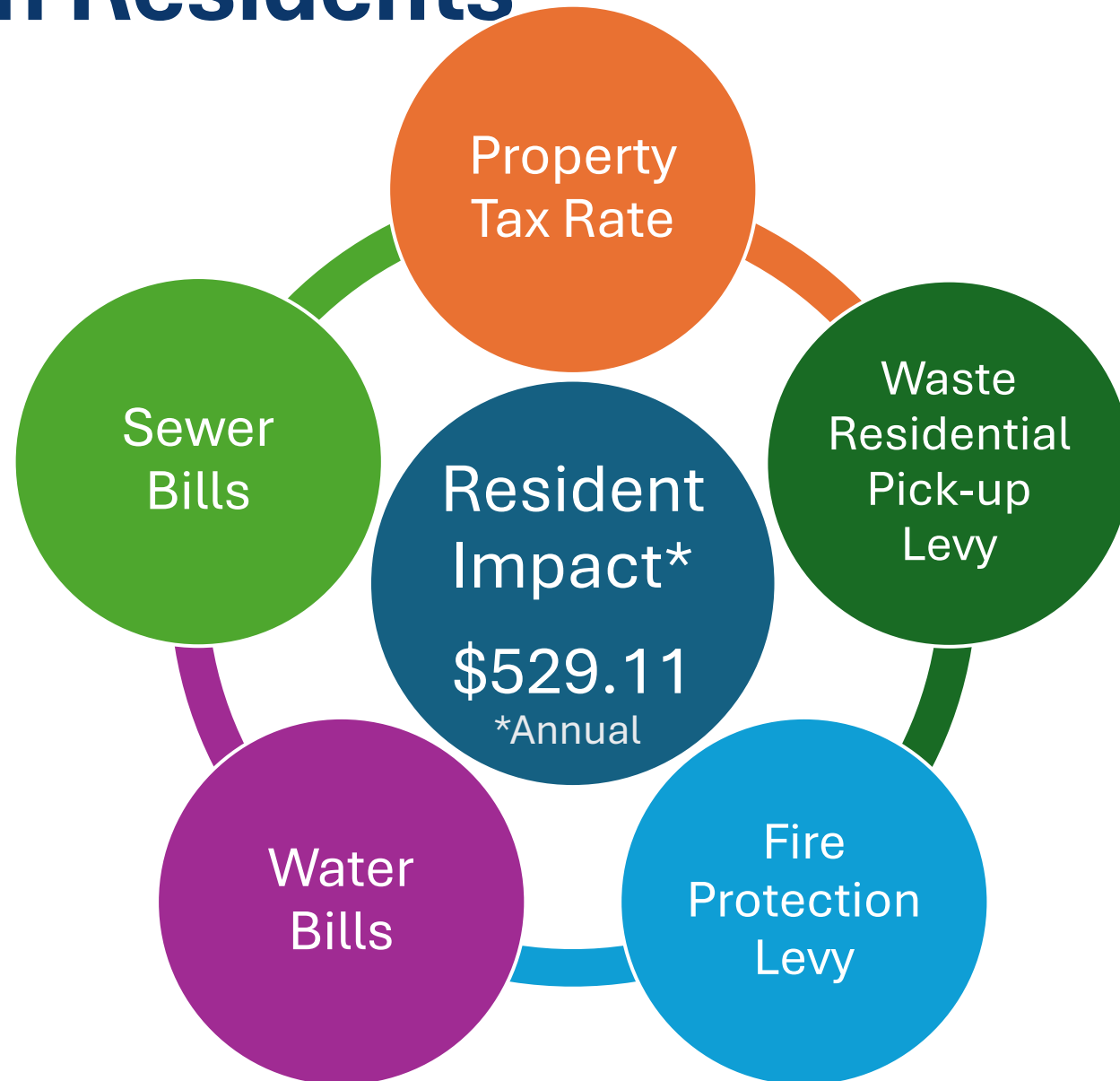
- Standard items 2-3% increase on actuals
 - Sometimes on budget if the budget item was not completed but planned for in this fiscal
- Council Grants to Organization, capped at \$200,000 not 3% of taxable revenue
- Increase in legal & consulting for Human Resources consultants
- Sewer Treatment Plant Desludging Fund (increase to \$75K per year from \$25K)
- RCMP increase by 5%, over budget in previous fiscal
- Arena increase to \$75K, the increase for \$25K capital reserve
- PARC Request in Community Development Pilot Projects
- Affordable Housing Commitment of \$150,000 to be fully recognized in previous fiscal.
 - For cash flow, payments will continue at the \$30,000 per year.

	2025-26	2024-25	2024-25	25-26 Budget v 24-25 Projections
Summary	Preliminary Budget	Budget	Projections*	Variance
Revenue				
Taxes	9,267,538	7,931,983	7,992,521	1,275,017
Grants in Lieu of Taxes	1,338,567	1,206,255	1,208,865	129,702
Sale of Services	1,380,491	1,058,889	1,071,126	309,365
Services provided to other governments	1,138,847	397,903	188,370	950,476
Other revenue from own sources	269,491	137,095	220,959	48,533
Unconditional Transfers from other governments	691,194	204,039	572,727	118,467
Other Transfers	4,098,460	2,125,770	1,313,144	2,785,316
	18,184,588	13,061,933	12,567,713	5,616,876
Expenditure				
Mayor and Council	463,427	460,844	604,244	(140,817)
Corporate Services and Office of the CAO	1,106,197	933,010	1,088,257	17,940
Capital Accounts	6,243,832	2,513,576	532,001	5,711,831
Engineering and Public Works	1,666,945	1,462,376	1,513,559	153,386
Environmental Health Services	1,509,984	1,353,886	1,784,775	(274,791)
Community Development Administration	235,493	479,479	218,464	17,029
Partnerships & Initiatives	899,713	499,701	1,342,179	(442,466)
Protective Services	3,269,511	2,960,477	3,099,404	170,107
Recreation and Cultural Services	682,594	706,221	611,690	70,904
Provincial Responsibilities	1,806,818	1,692,329	1,692,329	114,489
Restructure Account (new)	299,636		-	299,636
	18,184,150	13,061,899	12,486,902	5,697,248
Excess(deficiency) of revenue over expenditure	439	34	80,811	(80,372)

Impact on Residents



Impact on Residents



Resident Impact – Future Impacts



Borrowing Best Case Recommendation: 0.73 cents for 25/26 general capital
(\$300,000 borrowed for 10 years)



Borrowing with No CHIF & ATF funding: 5.33 cents* impact
(\$2.7M for 15 years); would be spread between operating, water and sewer



Water Utility: General Rate Application (GRA) filing process to determine + \$760,000 in borrowing
resulting in an ~2.7% to 3.3% increase in bills



Electric Utility: GRA + Grid Modernization
(at filing: \$0.0053 per kWh → \$55 per year or \$4.58 per month)



Sewer Utility: Sewer Plant Front End Project borrowing
(14%-16% increase at current water revenue levels)

Questions



Account Name	Account Name Clarification if needed	2025-26	2024-25			2023			2022		2021	
		Draft Budget	Projections*	Variance \$	Variance %	Budget	Budget	Actual	Budget	Actual	Budget	Actual
Revenue												
Taxes:												
Residential Assessed		5,516,957	4,485,463	1,031,494	23%	4,485,692	4,140,004	4,137,655	3,832,065	3,829,605	3,568,539	3,568,331
Commercial Assessed		2,366,649	2,138,961	227,689	11%	2,149,121	1,963,697	1,950,426	1,868,794	1,860,120	1,883,631	1,883,341
Resource Prop Assessed		9,749	8,444	1,304	15%	8,444	8,064	7,930	7,818	7,818	7,735	7,735
Aliant Communications		26,826	26,826	0	0%	26,826	26,250	26,250	27,712	27,712	29,148	29,148
HST Offset Payment, Prov of NS		53,590	53,590	(0)	0%	40,000	40,000	39,639	40,000	43,478	40,000	52,349
Waste Collection Charge		510,000	544,773	(34,773)	-6%	540,237	535,528	539,631	513,341	511,071	480,364	485,093
Fire Levy		404,867	380,393	24,474	6%	381,663	286,172	289,814	286,172	281,604	266,437	268,286
Deed Transfer Tax		378,900	354,071	24,829	7%	300,000	501,300	287,794	389,387	528,703	362,736	508,307
Total Taxes		9,267,538	7,992,521	1,275,017	16%	7,931,983	7,501,015	7,279,140	6,965,289	7,090,111	6,638,590	6,802,590
Grants in Lieu of Taxes:												
Federal Government		40,322	39,758	564	1%	37,853	37,567	37,567	33,877	33,877	34,243	34,243
Federal Agencies		19,532	17,819	1,713	10%	17,819	17,684	17,684	17,508	17,508	17,441	17,441
NSPI GIL		7,719	7,719	-	0%	7,014	7,401	7,014	3,601	3,601	3,409	3,409
Provincial		1,270,995	1,143,569	127,426	11%	1,143,569	1,046,963	1,049,399	995,547	996,100	1,037,297	1,037,076
Total Grants in Lieu of Taxes		1,338,567	1,208,865	129,702	11%	1,206,255	1,109,615	1,111,664	1,050,533	1,051,086	1,092,391	1,092,170
Sale of Services:												
Sewer Rates		1,156,194	825,859	330,335	40%	831,365	729,250	752,077	657,222	696,055	671,372	655,675
Parking Meters		25,830	25,196	634	3%	29,500	40,000	27,015	30,000	43,512	30,000	39,133
Street Sweeper Rental/Services		24,224	24,224	-	0%	24,224	24,224	24,224	24,224	9,702	-	15,285
Fire Service Revenue		36,000	36,000	-	0%	36,000	36,000	36,000	56,000	76,000	36,000	36,000
Track and Field		-	4,460	(4,460)	-100%	300	3,000	3,028	300	2,375	2,000	2,528
Summer Program Revenue		35,850	29,320	6,530	22%	18,000	16,875	17,210	14,000	17,680	13,000	7,435
Tennis		-	-	-	-	2,000	2,000	-	1,500	-	1,000	1,585
Programs		2,160	2,100	60	3%	3,000	3,000	75	3,000	3,380	3,000	1,320
Active Living Revenue		54,912	64,386	(9,475)	-15%	45,000	80,574	67,575	81,445	87,826	63,000	56,278
Multisport Revenue		22,500	22,500	-	-	-	-	-	-	-	-	-
Federal Work Revenue		-	11,714	(11,714)	-100%	12,000	8,000	11,602	8,000	7,482	8,157	8,156
Extraordinary Revenue - Recreation		17,642	42,822	(25,180)	-59%	42,500	-	-	-	-	-	10,000
Facility Revenue		5,180	5,045	135	3%	15,000	6,500	11,861	4,000	10,618	2,000	3,738
Total Sale of Services		1,380,491	1,071,126	309,365	29%	1,058,889	949,423	950,667	879,691	954,628	829,529	837,133
Services provided to other governments:												
STP-Recoveries From County		1,138,847	188,370	950,476	505%	397,903	302,535	285,798	311,429	210,188	316,353	252,996
Total Services provided to other governments		1,138,847	188,370	950,476	505%	397,903	302,535	285,798	311,429	210,188	316,353	252,996
Other revenue from own sources:												
Dog Tax		470	450	20	4%	200	-	325	1,550	325	350	450
General Licenses		2,200	2,142	58	3%	5,000	4,000	5,080	4,000	4,935	4,000	5,330
Fines & Fees		20,780	20,269	511	3%	-	-	18,329	-	24,664	30,000	22,776
Fines & Fees (Tickets)		41,160	17,835	23,325	131%	40,000	70,000	18,721	70,000	40,930	5,000	18,748
STFX Parking Fines		-	11,160	(11,160)	-100%	-	-	4,300	-	6,446	25,000	20,706
St. Martha's Parking Fines		-	1,499	(1,499)	-100%	-	-	751	400	25	400	100

Account Name	Account Name Clarification if needed	2025-26	2024-25	25/26 Budget vs 24/25 Projection		2024-25	2023	2023	2022	2022	2021	2021
		Draft Budget	Projections*	Variance \$	Variance %	Budget	Budget	Actual	Budget	Actual	Budget	Actual
Criminal Record Checks - Residents		6,870	6,700	170	3%	3,500	3,000	6,850	3,000	5,150	3,000	4,600
Criminal Record Checks - St Fx		5,280	5,150	130	3%	3,500	3,000	3,900	3,000	3,500	3,000	4,475
Land		1,000	1,419	(419)	-30%	-	2,000	1,632	10,000	1,632	10,300	1,518
Investment Interest		14,190	13,844	346	3%	16,000	15,000	28,823	15,000	52,175	15,000	21,377
Interest Taxes		40,321	40,321	-	0%	31,695	30,000	31,695	25,000	32,438	30,000	25,953
Sundry Revenue		2,950	2,869	81	3%	19,200	1,000	18,369	1,000	21,321	850	1,232
Green Energy Project Revenue		34,270	21,727	12,543	58%	18,000	15,000	19,633	14,500	16,060	13,500	13,574
Marketing Levy		100,000	75,574	24,426	32%	-	-	-	-	-	-	-
Employment Grants						-	-	-	-	-	10,700	3,600

Total Other revenue from own sources **269,491** **220,959** **48,533** **22%** **137,095** **143,000** **158,409** **147,450** **209,600** **151,100** **144,439**

Unconditional Transfers from other governments:

Farm Acreage Grant		360	342	18	5%	331	311	331	312	312	297	297
Munic Grants Act Operate		171,784	171,784	-	0%	176,708	176,708	176,706	176,706	176,706	176,706	353,412
Other Provincial Operating Grants		18,000	18,120	(120)	-1%	-	290,000	142,824	46,769	127,679	-	34,768
Other Federal Operating Grants		474,000	355,481	118,519	33%	-	-	279,571	-	-	-	-
E M O		2,050	2,000	50	3%	2,000	1,825	369,648	1,825	1,810	1,825	1,796
Recycling-R.R.F. Disbursements		25,000	25,000	-	0%	25,000	10,000	52,930	10,000	55,145	10,000	19,438

Total Unconditional Transfers from other governments **691,194** **572,727** **118,467** **21%** **204,039** **478,844** **1,022,011** **235,612** **361,652** **188,828** **409,711**

Other Transfers:

Transfer to/from reserve	Operating Reserve	1,255,560	792,281	463,279	58%	396,909	528,309	150,342	155,202	34,911	234,745	(532,118)
Transfer from AREA	AREA Dividend	8,000	125,767	(117,767)	-94%	-	400,000	331,858	550,000	572,541	785,000	883,808
J.J. Carroll Swim		1,000	1,000	-	0%	1,000	1,000	1,000	1,000	1,000	1,000	1,000
J.J. Carroll Track & Field Tru		2,000	2,000	-	0%	2,000	2,000	2,000	1,000	2,000	1,000	2,000
Transfer From Electric	Electric Utility Dividend	250,000	300,000	(50,000)	-17%	305,572	575,000	575,000	575,000	575,000	575,000	575,000
Temp Borrowing Sewer		1,350,000		1,350,000								
Temp Borrowing General		300,000		300,000								
Transfer from Capital Reserve	Capital Reserve	931,900	92,096	839,804	912%	1,420,289	635,889	156,561	916,226	413,842	738,700	385,076

Total Other Transfers **4,098,460** **1,313,144** **2,785,316** **212%** **2,125,770** **2,142,198** **1,216,761** **2,198,428** **1,599,293** **2,335,445** **1,314,766**

Total Revenue **18,184,588** **12,567,713** **5,616,876** **45%** **13,061,933** **12,626,630** **12,024,449** **11,788,431** **11,476,559** **11,552,236** **10,853,806**

Expenditures

General Government

Mayor and Council:

Mayor	Stipend	53,100	53,071	29	0%	53,091	51,800	51,772	48,550	48,577	43,858	43,691
Council	Stipend	176,466	175,561	905	1%	176,609	172,300	171,810	163,814	163,884	152,900	152,012
Mayor/Council Telephone-Mobile Devices		2,500	2,463	37	1%	2,100	1,980	1,731	2,040	1,866	1,980	2,457
Grants to Organizations		200,000	299,044	(99,044)	-33%	199,044	183,111	221,241	171,026	193,239	183,310	171,098
Council Conference/Travel		30,860	30,099	761	3%	30,000	25,859	29,064	15,750	18,478	15,000	1,405
Council Chambers IT		500	-	500		20,000	-	-	-	-	-	-
Elections		-	44,005	(44,005)	-100%	55,000	-	-	-	-	-	-

Total Mayor and Council **463,427** **604,244** **(140,817)** **-23%** **535,844** **435,050** **475,619** **401,181** **426,044** **397,048** **370,663**

Account Name	Account Name Clarification if needed	2025-26	2024-25	25/26 Budget vs 24/25 Projection		2024-25	2023	2023	2022	2022	2021	2021
		Draft Budget	Projections*	Variance \$	Variance %	Budget	Budget	Actual	Budget	Actual	Budget	Actual
General Administration												
Office of the CAO & Corporate Services:												
Wages		282,370	320,303	(37,933)	-12%	305,630	290,043	273,876	280,712	283,190	272,432	276,349
Canada Pension/Employ. Ins		15,908	25,126	(9,218)	-37%	14,221	15,093	14,194	14,233	14,779	12,126	13,507
Workers Compensation Prem.		4,830	8,235	(3,404)	-41%	4,898	4,756	4,642	4,012	4,415	3,559	3,779
Pension		19,064	21,230	(2,166)	-10%	24,450	23,203	22,253	22,457	22,568	21,795	22,159
Group Insurance		4,431	7,900	(3,469)	-44%	10,200	10,200	9,627	9,568	9,667	9,405	9,529
Other Benefits		600	563	37	7%	600	600	300	450	450	450	300
CAO Conference and Travel		8,290	8,086	204	3%	10,597	10,673	10,092	5,400	6,883	5,000	1,907
Clerks Pension Charges		2,500	1,512	988	65%	5,000	3,000	11,046	3,000	2,738	2,550	6,822
Subscription/Memberships		14,120	13,772	348	3%	14,000	13,586	17,910	13,410	13,180	11,527	10,910
Wages		448,685	394,435	54,249	14%	393,858	380,792	384,627	373,336	373,137	358,721	375,637
Canada Pension/Employ. Ins		31,017	25,140	5,878	23%	23,059	24,482	26,453	23,208	24,014	20,024	22,979
Workers Compensation Prem.		8,885	8,500	385	5%	7,666	7,559	8,039	6,543	6,107	5,818	7,475
Pension		35,895	30,011	5,883	20%	31,509	30,463	30,006	29,867	29,188	28,698	29,640
Group Insurance		23,156	15,726	7,430	47%	12,901	12,901	14,756	12,535	13,467	11,354	12,978
Other Benefits		760	738	22	3%	750	750	418	750	590	750	450
Training		9,000	1,704	7,296	428%	9,000	8,450	2,242	7,500	3,058	3,700	4,910
Group Pension Fees		1,200	-	1,200	-	500	500	232	300	435	270	-
Wages		-	63,885	(63,885)	-100%	71,575	71,322	67,033	83,277	64,530	80,377	85,019
Canada Pension/Employ. Ins		-	5,469	(5,469)	-100%	5,754	6,264	5,383	7,030	4,757	5,136	5,976
Workers Compensation Prem.		-	1,829	(1,829)	-100%	1,878	1,872	1,633	2,009	1,357	1,525	1,688
Pension		-	4,289	(4,289)	-100%	4,819	4,819	4,811	5,331	3,934	5,201	5,233
Group Insurance		-	2,929	(2,929)	-100%	3,213	3,150	3,218	3,142	2,444	2,096	3,155
Professional Development and Training		1,070	697	373	54%	600	600	593	2,750	52	2,200	842
Communications Advertising		33,339	26,938	6,402	24%	28,000	24,000	33,915	24,000	19,375	17,000	19,294
Communications Supplies		18,786	2,746	16,040	584%	1,500	3,900	1,386	4,200	243	1,750	177
Wayfinding Installation and Repair		-	21,474	(21,474)	-100%	37,500	2,500	907	6,500	1,228	-	-
Telephone - Mobile Devices		1,740	1,695	45	3%	1,750	1,200	1,495	1,200	2,509	1,390	1,785
Communications Projects		38,050	46,232	(8,182)	-18%	51,280	26,960	27,780	36,000	23,894	36,700	22,141
Communications Programs and Tools		6,500	7,282	(782)	-11%	7,100	6,300	3,102	7,300	5,663	6,650	5,778
Sponsorships		31,260	23,967	7,293	30%	28,400	24,150	22,711	18,000	23,421	12,000	19,640
Marketing Levy Projects		100,000	75,574.14	24,426	32%	-	-	-	-	-	-	-
Other Benefits		-	150	(150)	-100%	150	150	-	150	-	150	-
Total Office of the CAO & Corporate Services		1,141,456	1,168,137	(26,681)	-2%	1,112,357	1,014,238	1,004,683	1,008,172	961,271	940,352	970,060
Shared Services:												
IT - Software		15,210	14,836	374	3%	18,978	18,816	21,032	10,264	10,905	21,276	9,796
IT - Hardware		4,500	4,095	405	10%	12,000	8,500	9,062	18,500	6,076	9,600	22,791
IT - Contracts		99,570	94,376	5,194	6%	97,215	85,000	84,458	93,283	83,969	65,470	55,939
IT Software Corporate Services Projects		45,000	45,000	-	-	-	-	-	-	-	-	-
Postage		23,520	22,943	577	3%	28,000	27,114	25,029	27,114	27,114	30,000	25,028
Miscellaneous		2,950	2,868	82	3%	2,500	2,100	2,722	2,000	1,895	2,010	2,509
Wages		-	-	-	-	-	21,729	8,790	44,713	47,980	41,954	47,303
Canada Pension/Employ. Ins		-	-	-	-	-	1,701	285	3,338	1,213	2,949	2,194
Workers Compensation Prem.		-	-	-	-	-	506	204	948	1,044	801	931
Pension		-	-	-	-	-	1,738	-	3,577	2,262	3,356	3,374
Group Insurance		-	-	-	-	-	1,498	-	-	-	714	276
Other Benefits		-	50	(50)	-100%	-	150	75	150	135	260	209
Training		-	-	-	-	-	1,000	-	-	907	-	-
Building Maint - Fuel		22,180	21,638	542	3%	23,690	23,000	22,018	12,600	24,381	15,000	19,235
Building Maint - Electricity		24,710	24,098	612	3%	10,750	9,244	8,161	8,400	8,442	9,900	8,227

Account Name	Account Name Clarification if needed	2025-26	2024-25	25/26 Budget vs 24/25 Projection		2024-25	2023	2023	2022	2022	2021	2021
		Draft Budget	Projections*	Variance \$	Variance %	Budget	Budget	Actual	Budget	Actual	Budget	Actual
Building Maint - Cleaning/Janitorial		51,110	49,861	1,249	3%	45,600	30,000	45,958	6,800	8,473	8,300	6,301
Building Maint - Water/Sewer		820	794	26	3%	776	600	705	700	587	700	564
Building Maint - General Repairs		20,000	9,338	10,662	114%	41,250	26,250	20,635	26,250	17,592	25,000	12,711
Legal and Consulting		104,790	53,450	51,340	96%	45,000	40,000	40,941	35,000	45,128	35,000	39,196
Admin and Office		2,020	1,970	50	3%	2,631	2,500	2,530	2,500	1,696	5,000	1,295
Office - kitchen supplies		930	902	28	3%	2,000	2,000	1,020	750	2,018	1,500	698
Office - Supplies		12,320	12,015	305	3%	17,300	17,300	15,098	14,300	16,686	16,450	17,192
Telephone - Landline		10,680	10,418	262	3%	11,155	10,750	10,674	11,471	10,492	9,999	10,749
Telephone - Mobile Devices		4,430	4,317	113	3%	4,320	3,750	3,587	3,955	3,570	5,500	4,977
Health & Safety Supplies		110	100	10	10%	20,000	2,000	603	3,600	1,782	10,000	1,651
Safety Training		1,070	1,040	30	3%	2,000	1,750	3,058	1,689	-	2,710	236
Equipment - Maint. Contracts		13,730	13,394	336	3%	15,000	13,603	12,526	12,815	12,657	12,231	12,815
Asset Insurance		40,860	39,286	1,574	4%	40,020	35,319	32,516	31,390	32,392	27,536	27,676
Fire Levy		7,647	8,960	(1,312)	-15%	9,125	6,660	7,466	6,154	6,660	5,995	6,008
Pandemic Contingency		-	-	-		-	-	-	-	-	-	27,942
Town Hall Accessibility		25,000		25,000								
Insurance and Other Claims		14,360	14,010	350	3%	5,000	5,000	3,356	5,000	-	5,000	(2,214)
Staff Conference/Travel		15,960	15,562	399	3%	15,488	14,750	17,183	8,110	15,231	7,600	7,575
Meetings		3,340	3,251	89	3%	4,000	4,000	1,664	4,100	799	5,000	5,507
Socials/other events		4,650	4,529	121	3%	5,500	5,150	5,819	4,300	4,239	5,000	4,232
Safety Conferences		5,130	5,000	130	3%	5,000	4,537	2,869	2,808	325	1,788	-
Total Shared Services		576,597	433,098	143,499	33%	484,297	428,016	410,043	406,580	396,651	393,600	382,923
Financial Management Services:												
Audit		45,000	41,425	3,575	9%	50,000	26,312	39,135	21,880	31,000	20,000	20,901
Assessment Services	Fee to PVSC (Property Value Services Corp)	71,730	70,545	1,185	2%	75,000	71,131	71,131	73,333	73,333	75,337	75,337
Total Financial Management Services		116,730	111,970	4,760	4%	125,000	97,443	110,266	95,213	104,333	95,337	96,238
Cost Recoveries:												
Recovery Electric		(647,806)	(625,080)	(22,726)	4%	(625,080)	(461,416)	(461,416)	(431,405)	(431,405)	(412,995)	(412,995)
Recovery Water		(394,490)	(290,365)	(104,125)	36%	(290,365)	(275,119)	(275,119)	(252,596)	(252,596)	(246,374)	(246,374)
Recovery STP	STP: Sewer Treatment Plant	-	(5,719)	5,719	-100%	(5,719)	(5,719)	(5,719)	(5,552)	(5,552)	(5,417)	(5,417)
Recovery AREA		-	(44,767)	44,767	-100%	(44,767)	(82,270)	(82,270)	(79,874)	(79,874)	(77,548)	(77,548)
Total Cost Recoveries		(1,042,296)	(965,931)	(76,365)	8%	(965,931)	(824,524)	(824,524)	(769,427)	(769,427)	(742,333)	(742,333)
Unrecoverable Taxes and Exemptions:												
Tax Exemptions		15,000	7,741	7,259	94%	9,350	6,750	4,723	4,400	4,586	3,200	4,400
Provision for Uncollectible Taxes		-	-	-		-	-	25,029	(40,000)	(41,598)	-	5,649
Collection Charges		520	500	20	4%	500	500	-	500	-	500	-
Total Unrecoverable Taxes and Exemptions		15,520	8,241	7,279	88%	9,850	7,250	29,752	(35,100)	(37,012)	3,700	10,049
Banking and Debt Charges:												
Interest - Debentures		8,980	8,753	227	3%	8,656	10,972	10,586	14,629	13,680	16,171	16,415
Bank Charges		8,910	8,689	221	3%	12,000	15,000	6,817	10,000	7,018	10,000	7,809
Principal - Debentures		280,300	315,300	(35,000)	-11%	315,300	315,300	315,300	315,300	315,300	315,300	315,300
Principal - Term Debt												
Total Banking and Debt Charges		298,190	332,741	(34,551)	-10%	335,956	341,272	332,703	339,929	335,998	341,471	339,524

Account Name	Account Name Clarification if needed	2025-26	2024-25 25/26 Budget vs 24/25 Projection			2024-25	2023	2023	2022	2022	2021	2021
		Draft Budget	Projections*	Variance \$	Variance %	Budget	Budget	Actual	Budget	Actual	Budget	Actual
Capital out of Revenue:												
Capital Overhead Offset		(99,079)		(99,079)								
Sewer Capital		2,670,056		2,670,056								
Capital Expenditures		3,672,855	532,001	3,140,854	590%	2,513,576	1,869,793	1,035,942	1,703,029	1,063,582	1,972,147	967,935
Total Capital out of Revenue		6,243,832	532,001	5,711,831	1074%	2,513,576	1,869,793	1,035,942	1,703,029	1,063,582	1,972,147	967,935
Total Government and Administration		7,813,456	2,224,502	5,588,953	251%	4,150,948	3,368,539	2,574,483	3,149,577	2,481,440	3,401,323	2,395,057

Infrastructure and Engineering

Admin and Engineering:

Engineering Costs		20,000	10,099	9,901	98%	10,000	10,000	19,280	13,000	15,312	17,500	15,310
Wages		580,351	410,262	170,089	41%	425,467	393,513	386,967	435,407	391,960	369,193	325,465
Canada Pension/Employ. Ins		35,994	23,166	12,828	55%	22,989	24,207	24,936	21,853	23,637	17,794	18,012
Workers Compensation Prem.		10,970	7,792	3,179	41%	7,811	7,570	7,862	6,182	7,542	5,254	5,111
Pension		43,919	26,077	17,842	68%	31,205	28,870	28,464	27,800	27,803	27,748	23,035
Group Insurance		23,150	12,203	10,947	90%	15,452	15,149	14,428	12,836	13,713	11,968	10,998
Vehicle Allowance/Mileage		4,000	3,223	777	24%	7,500	4,500	9,134	8,100	3,304	7,500	12,171
Other Benefits		2,050	719	1,331	185%	750	750	344	750	871	600	2,867
Training		30,000	657	29,343	4463%	2,100	2,100	995	1,700	2,270	3,000	1,751
Admin and Office		4,000	1,073	2,927	273%	2,500	1,000	2,052	1,000	365	500	6,167
Office - Supplies		5,000	6,557	(1,557)	-24%	6,000	6,000	6,527	6,000	5,703	5,500	2,367
Telephone - Landline		10,000	9,988	12	0%	9,800	9,800	10,146	8,800	9,781	8,800	8,738
Telephone - Mobile Devices		4,000	3,935	65	2%	3,600	3,600	3,575	3,500	3,554	4,500	4,355
Vehicle Transponders		7,000	12,119	(5,119)	-42%	4,600	4,600	4,505	6,500	4,505	5,000	5,905
Safety Supplies		20,000	6,952	13,048	188%	11,000	11,000	12,194	10,000	4,589	10,000	15,415
Safety Training		-	3,261	(3,261)	-100%	7,200	4,500	7,478	4,500	6,281	4,000	4,087
Meetings		-	-	-	-	100	100	-	100	-	100	73
Socials/other events		1,000	150	850	567%	200	200	-	200	-	200	-
Staff Conference/Travel		-	250	(250)	-100%	500	500	-	500	-	500	-
Total Admin and Engineering		801,434	538,482	262,952	49%	568,774	527,959	538,886	568,728	521,190	499,658	461,827

Public Works - Equipment:

Equipment - Parts		-	17,771	(17,771)	-100%	26,000	26,000	20,257	28,500	10,058	22,000	9,124
Equipment - Maint. Contracts		7,500	7,607	(107)	-1%	7,500	7,500	6,894	7,500	6,343	6,000	7,196
Equipment - Repairs		106,000	121,308	(15,308)	-13%	80,000	75,545	102,662	52,400	86,657	55,000	83,398
Tools - Small Equipment		18,000	27,970	(9,970)	-36%	12,000	11,000	6,880	17,500	17,681	12,000	11,583
Equipment Lease		23,667	23,667	-	0%	20,000	24,223	23,667	24,224	328	-	-
Supplies - Fuel		110,000	93,050	16,950	18%	111,000	105,000	109,810	66,000	98,531	55,000	74,549
Supplies - Other		15,000	13,860	1,140	8%	11,000	8,200	15,943	12,700	16,218	12,000	10,971
Total Public Works - Equipment		280,167	305,232	(25,064)	-8%	267,500	257,468	286,113	208,824	235,817	162,000	196,822

Public Works - Shop:

Building Maint - Fuel		12,000	8,107	3,893	48%	12,500	16,000	11,918	13,460	18,032	13,000	12,380
Building Maint - Electricity		20,000	15,144	4,856	32%	15,000	15,000	12,837	14,200	11,308	14,000	10,662
Building Maint - Cleaning/Janitorial		6,500	6,204	296	5%	5,000	3,900	4,207	4,100	3,103	2,000	7,015
Building Maint - Water/Sewer		1,600	2,145	(545)	-25%	1,800	1,480	1,514	1,200	1,457	1,200	1,176
Building Maint - General Repairs		10,000	11,694	(1,694)	-14%	10,000	12,000	9,256	25,000	32,484	20,000	26,104
Asset Insurance		60,080	57,768	2,312	4%	57,768	51,576	51,576	46,050	46,269	37,268	37,268
Total Public Works - Shop		110,180	101,063	9,117	9%	102,068	99,956	91,309	104,010	112,654	87,468	94,605

Account Name	Account Name Clarification if needed	2025-26	2024-25 25/26 Budget vs 24/25 Projection			2024-25	2023	2023	2022	2022	2021	2021
		Draft Budget	Projections*	Variance \$	Variance %	Budget	Budget	Actual	Budget	Actual	Budget	Actual
Cost Recoveries:												
Recovery-Electric		(293,132)	(259,093)	(34,039)	13%	(259,093)	(222,479)	(222,479)	(209,245)	(209,245)	(196,000)	(196,000)
Recovery-Water		(361,029)	(353,666)	(7,364)	2%	(353,666)	(324,818)	(324,818)	(283,891)	(283,891)	(278,112)	(278,112)
Recovery-STP		(125,711)	(70,000)	(55,711)	80%	(70,000)	(69,028)	(69,028)	(67,017)	(67,017)	(61,534)	(61,534)
		(70,000)		(70,000)								
Total Cost Recoveries		(849,872)	(682,759)	(167,113)	24%	(682,759)	(616,325)	(616,325)	(560,153)	(560,153)	(535,647)	(535,647)
Public Works Department												
Wages		500,633	566,103	(65,470)	-12%	558,015	587,350	579,968	517,584	509,534	506,004	572,988
Overtime		100,619		100,619								
Canada Pension/Employ. Ins		39,741	37,802	1,939	5%	34,360	39,216	42,237	34,632	33,769	28,266	36,389
Workers Compensation Prem.		12,267	13,297	(1,030)	-8%	11,571	12,433	14,147	9,390	10,317	8,459	10,529
Pension		32,858	28,908	3,950	14%	33,880	35,613	35,189	34,943	34,487	33,280	33,859
Group Insurance		22,501	10,073	12,428	123%	16,719	16,392	14,381	16,848	15,505	14,256	16,775
Clothing		7,200	4,076	3,124	77%	8,000	7,823	5,127	7,633	4,506	5,000	4,816
Other Benefits			1,440	(1,440)	-100%	1,350	1,350	385	1,350	899	1,100	1,011
Training			952	(952)	-100%	1,500	1,000	1,553	1,500	722	1,500	150
Total Wages		715,818	662,651	53,166	8%	665,396	701,176	692,987	623,880	609,740	597,865	676,517
Streets and Sidewalks:												
S/S General		2,000	1,915	85	4%	1,000	1,000	2,442	2,000	796	2,000	111
S/S Line Painting		12,000	9,902	2,098	21%	17,000	25,000	12,188	35,000	25,506	43,200	44,068
S/S Streets		250,000	266,704	(16,704)	-6%	268,500	218,000	227,626	190,000	168,742	185,000	197,351
S/S Sidewalks		15,000	9,864	5,136	52%	10,000	20,000	1,697	17,000	(2,056)	20,000	16,800
S/S Curb/Guttter		15,000	10,001	4,999	50%	10,000	20,000	9,436	17,000	3,188	20,000	10,520
Snow -Salt and Hauling		80,000	80,000	-	0%	80,000	70,000	67,205	70,000	63,910	60,000	79,851
Snow - Removal		40,000	10,000	30,000	300%	10,000	5,000	56,169	5,000	4,490	5,000	6,153
Trees		-	3,500	(3,500)	-100%	5,000	7,500	274	7,500	78	10,000	328
Streets			-	-		-	-	574	-	-	-	-
Traffic Control		12,500	11,152	1,348	12%	10,000	10,000	12,187	10,000	9,523	14,000	5,888
Traffic Authority		20,000	1,588	18,412	1159%	7,500	5,000	4,065	5,000	1,802	5,000	5,862
Total Streets and Sidewalks		446,500	404,627	41,873	10%	419,000	381,500	393,863	358,500	275,980	364,200	366,933
Storm Sewers:												
Storm Sewers		-	10,000	(10,000)	-100%	10,000	10,000	7,144	5,000	3,216	5,000	4,384
Total Storm Sewers		-	10,000	(10,000)	-100%	10,000	10,000	7,144	5,000	3,216	5,000	4,384
Bridges and Crossings:												
Bridges		20,000	32,638	(12,638)	-39%	7,000	5,505	28	10,000	1,123	10,000	2,440
Railway Crossing		10,500	24,043	(13,543)	-56%	5,000	5,550	7,099	6,500	5,186	6,500	5,712
Total Bridges and Crossings		30,500	56,681	(26,181)	-46%	12,000	11,055	7,128	16,500	6,309	16,500	8,152
Street lights:												
Street Lighting		105,000	102,426	2,574	3%	90,000	106,000	115,791	106,000	106,914	106,000	100,832
Total Street lights		105,000	102,426	2,574	3%	90,000	106,000	115,791	106,000	106,914	106,000	100,832

Account Name	Account Name Clarification if needed	2025-26	2024-25		25/26 Budget vs 24/25 Projection		2024-25	2023	2023	2022	2022	2021	2021
		Draft Budget	Projections*	Variance \$	Variance %	Budget	Budget	Actual	Budget	Actual	Budget	Actual	
Public Works - Interest:													
Interest - Debentures		27,218	27,897	(679)	-2%	27,897	29,599	29,888	32,283	31,468	32,103	33,090	
Total Public Works - Interest		27,218	27,897	(679)	-2%	27,897	29,599	29,888	32,283	31,468	32,103	33,090	
Public Works		1,666,945	1,526,300	140,645	9%	1,479,876	1,508,387	1,546,783	1,463,571	1,343,133	1,335,148	1,407,516	

Environmental Health Services

Solid Waste and Disposal:

Waste Co-or/Comm. Expenses		12,000	11,737	263	2%	11,737	11,653	11,653	12,145	12,054	11,664	11,664
Garbage-Collection		137,000	147,744	(10,744)	-7%	141,000	137,000	132,824	146,496	132,785	131,000	128,162
Garbage-Disposal/Transport		64,000	63,555	445	1%	78,000	75,000	69,638	60,000	47,476	58,000	59,146
Garbage-Other		54,000	52,623	1,377	3%	37,000	35,875	42,196	35,000	36,713	34,000	37,260
Recycling-Collection		222,000	239,174	(17,174)	-7%	250,000	242,000	234,626	222,000	236,751	218,000	216,429
Recycling-Disposal/Transport		34,000	26,497	7,503	28%	41,000	36,000	33,048	38,500	31,023	28,000	25,313
Recycling-Other Costs		12,000	-	12,000		6,500	8,000	5,214	9,200	3,121	9,200	152
Misc Waste Related		-	-	-		-	-	-	-	-	500	-
Total Solid Waste and Disposal		535,000	541,331	(6,331)	-1%	565,237	545,528	529,199	523,341	499,923	490,364	478,125

Sewage Collection and Distribution:

San. Sewers Supp & Exp		60,000	68,989	(8,989)	-13%	74,000	71,400	51,037	64,000	30,920	65,000	47,232
Storm Sewers		34,000	28,991	5,009	17%	38,500	38,500	19,822	37,500	16,960	37,500	40,491
San. Sewers Common Lines		21,000	16,230	4,770	29%	21,000	19,000	17,078	16,000	20,793	17,000	9,870
San. Sewers 100% Town Lines		32,000	209	31,791	15243%	34,000	34,000	22,795	30,500	29,679	30,500	34,686
Total Sewage Collection and Distribution		147,000	114,419	32,582	28%	167,500	162,900	110,731	148,000	98,352	150,000	132,278

Sewage Treatment Plant:

STP-Maintenance		58,500	99,671	(41,171)	-41%	62,500	79,500	65,864	70,500	23,457	57,500	53,732
STP-Equipment Maintenance		95,200	89,316	5,884	7%	79,500	122,500	94,384	136,200	58,014	172,200	129,103
STP-Administrative		64,000	34,687	29,313	85%	37,500	37,500	37,312	34,000	28,906	35,300	35,520
STP-Insurance/Accounting		28,000	26,385	1,615	6%	25,863	21,183	24,869	20,169	22,445	18,262	19,677
STP-Electricity		227,000	226,390	610	0%	175,000	200,000	200,989	165,000	191,776	167,000	183,488
STP-Chemicals		40,500	67,204	(26,704)	-40%	13,000	13,000	5,774	13,000	9,281	9,300	-
Wages		95,863	99,070	(3,207)	-3%	105,814	96,200	100,763	93,811	92,457	95,008	90,089
Canada Pension/Employ. Ins		6,514	5,144	1,370	27%	10,330	6,037	6,488	4,987	5,739	5,650	5,385
Workers Compensation Prem.		1,622	2,015	(392)	-19%	3,327	1,622	2,137	1,481	1,811	1,700	1,577
Pension		6,098	5,495	602	11%	6,362	6,302	6,209	5,916	5,841	5,000	5,745
Group Insurance		3,976	3,613	363	10%	4,116	3,976	4,027	3,641	3,683	2,050	3,567
STP-Manpower		125,711	75,026	50,685	68%	72,838	70,716	71,061	68,991	68,991	57,939	67,309
STP-Financial/Capital Costs		75,000	395,010	(320,010)	-81%	25,000	25,000	25,000	25,000	25,000	25,000	25,000
STP Capital Investment Fund		-	-	-		-	-	-	75,954	75,954	-	-
Total Sewage Treatment Plant		827,984	1,129,026	(301,042)	-27%	621,150	683,537	644,876	718,650	613,355	651,908	620,191
Total Environmental Health Services		1,509,984	1,784,775	(274,791)	-15%	1,353,886	1,391,966	1,284,807	1,389,991	1,211,630	1,292,273	1,230,595

Protective Services

Police Services Admin:

Wages		75,419	73,162	2,257	3%	74,469	71,760	68,075	69,158	72,132	66,239	54,813
Canada Pension/Employ. Ins		6,279	5,401	878	16%	5,345	5,610	5,192	5,136	5,429	4,657	4,006
Workers Compensation Prem.		1,755	1,844	(89)	-5%	1,733	1,670	1,612	1,466	1,582	1,265	1,097

Account Name	Account Name Clarification if needed	2025-26	2024-25		25/26 Budget vs 24/25 Projection		2024-25	2023	2023	2022	2022	2021	2021
		Draft Budget	Projections*	Variance \$	Variance %	Budget	Budget	Actual	Budget	Actual	Budget	Actual	
Pension		3,426	3,671	(245)	-7%	3,426	3,343	3,582	3,261	3,360	3,409	419	
Group Insurance		4,014	4,343	(329)	-8%	4,014	3,936	3,996	3,161	3,688	1,580	3,029	
Other Benefits		300	300	-	0%	300	-	-	300	-	300	-	
Training		1,000	-	1,000		1,500	-	1,497	1,500	875	1,500	756	
Total Police Services Admin		92,194	88,721	3,472	4%	90,788	86,319	83,953	83,981	87,065	78,950	64,122	
RCMP Services:													
RCMP Contract Costs		2,095,990	1,990,613	105,377	5%	1,835,000	1,948,889	1,634,851	1,838,575	1,734,946	1,743,508	1,704,398	
Senior Safety Committee						-	3,000	-	-	2,800	3,000	4,600	
						-							
Total RCMP Services		2,095,990	1,990,613	105,377	5%	1,835,000	1,951,889	1,634,851	1,838,575	1,737,746	1,746,508	1,708,998	
Crossing Guard (Traffic Activities):													
Wages		53,305	43,319	9,986	23%	51,040	47,754	46,355	43,553	44,002	28,848	35,141	
Other Benefits		5,679	3,317	2,362	71%	4,763	4,749	3,282	3,132	2,594	2,579	2,259	
Crosswalk Expenses		1,500	811	689	85%	1,500	1,500	658	1,000	1,834	1,000	-	
Total Crossing Guard (Traffic Activities)		60,484	47,446	13,037	27%	57,303	54,003	50,294	47,685	48,430	32,428	37,400	
EMO:													
EMO Expenses		6,220	6,068	152	3%	6,250	6,250	4,905	6,250	2,405	6,250	7,752	
EMO Stipends		24,600	24,000	600	3%	24,375	24,375	-	24,375	-	20,000	14,540	
EMO Other		3,280	3,200	80	3%	3,200	3,200	975	3,200	-	3,200	1,046	
Disaster Related Labour Costs		-	-	-		-	-	-	-	-	-	444	
Disaster Related Operating Costs		-	-	-		-	-	6,872	-	380,083	-	37,193	
Total EMO		34,100	33,268	832	3%	33,825	33,825	12,753	33,825	382,489	29,450	60,976	
Total Protective Services		2,282,767	2,160,048	122,719	6%	2,016,916	2,126,037	1,781,851	2,004,066	2,255,730	1,887,335	1,871,496	

By-Law Enforcement

Administration:													
Vehicle		12,526	5,272	7,254	138%	5,200	2,850	9,118	2,500	4,219	2,500	6,799	
Wages		126,848	134,443	(7,595)	-6%	128,925	124,373	171,500	119,892	129,326	122,297	121,832	
Overtime		5,020		5,020									
Canada Pension/Employ. Ins		10,919	10,456	463	4%	9,055	9,499	10,310	9,014	9,418	7,878	8,841	
Workers Compensation Prem.		3,152	3,526	(375)	-11%	3,009	2,942	3,179	2,542	2,742	2,224	2,405	
Pension		14,685	10,542	4,143	39%	10,314	9,950	12,287	9,591	9,576	9,315	9,285	
Group Insurance		5,475	4,440	1,036	23%	4,423	4,336	4,462	4,004	4,105	3,839	4,017	
Clothing		3,500	1,702	1,798	106%	2,800	2,800	2,941	2,800	2,422	2,800	1,369	
Other Benefits		300	300	1	0%	300	300	150	300	264	300	150	
Admin and Office		1,500	4,025	(2,525)	-63%	1,000	1,500	294	250	1,599	250	1,772	
Office - Supplies		6,000	1,295	4,705	363%	14,200	6,650	641	300	40	300	208	
Telephone - Mobile Devices		1,800	1,691	109	6%	1,200	2,000	1,460	2,000	2,543	2,886	2,778	
Telephone - Landline				-		-	-	25	-	-	-	-	
E-Ticketing		14,000	13,912	88	1%	14,000	13,500	18,734	11,500	11,215	11,500	12,040	

Account Name	Account Name Clarification if needed	2025-26	2024-25	25/26 Budget vs 24/25 Projection		2024-25	2023	2023	2022	2022	2021	2021
		Draft Budget	Projections*	Variance \$	Variance %	Budget	Budget	Actual	Budget	Actual	Budget	Actual
Training		1,500	2,051	(551)	-27%	1,500	1,500	-	100	1,169	100	200
Staff Conference/Travel		3,500	2,252	1,248	55%	3,300	2,800	2,602	500	222	500	-
Socials/other events				-		-	-	-	-	-	-	86
Meetings				-								
Total By-Law Enforcement Administration		210,726	195,905	14,821	8%	199,226	185,000	237,704	165,293	178,861	166,690	171,782
Traffic Service:												
Meter Maintenance		12,950	10,175	2,775	27%	13,150	500	16,001	7,251	2,408	5,000	6,374
EV Electric Use		5,500		5,500								
EV Maintenance		15,000		15,000								
Total Traffic Service		33,450	10,175	23,275	229%	13,150	500	16,001	7,251	2,408	5,000	6,374
Animal Control:												
AC - Services		100	500	(400)	-80%	100	250	100	200	153	250	(159)
AC - Pound Maintenance		100	(6)	106	-1798%	100	750	384	1,000	1,115	500	214
Total Animal Control		200	494	(294)	-60%	200	1,000	484	1,200	1,268	750	55
Total By-Law Enforcement		244,376	206,574	37,802	18%	212,576	186,500	254,189	173,744	182,537	172,440	178,211
Fire Department												
Fire Fighting Admin:												
Firemen Honoraria		39,000	36,239	2,761	8%	35,000	40,000	33,235	38,060	29,076	41,300	38,545
Firemen EAP		1,600	1,562	38	2%	1,300	1,300	1,323	1,300	1,319	1,300	1,183
Workers Compensation Prem.		16,000	15,570	430	3%	14,700	14,323	14,233	14,407	14,323	7,000	9,871
Insurance		3,820	3,666	154	4%	1,589	1,335	3,412	2,461	2,678	2,283	2,077
Total Fire Fighting Admin		60,420	53,371	7,049	13%	51,000	55,623	48,791	53,767	44,718	49,600	49,599
Fire Alarm Systems:												
Alarm System Salary		4,000	3,755	245	7%	3,500	3,000	4,187	3,000	4,179	4,150	4,160
Telephone - Landline		400	529	(129)	-24%	1,000	1,000	720	800	553	800	549
Telephone - Mobile Devices						-	-	-	200	-	200	-
Total Fire Alarm Systems		4,400	4,285	115	3%	4,500	4,000	4,907	4,000	4,732	5,150	4,710
Water Supply & Hydrants:												
Fire Protection - Hydrants		404,867	376,036	28,831	8%	376,036	286,172	286,172	286,172	286,172	266,437	266,437
Total Water Supply & Hydrants		404,867	376,036	28,831	8%	376,036	286,172	286,172	286,172	286,172	266,437	266,437
Training:												
Training - Other		10,000	4,519	5,481	121%	4,500	4,500	4,959	4,500	2,513	4,500	2,520
Training		10,000	8,619	1,381	16%	8,000	8,000	6,104	8,000	14,527	8,000	412
Total Training		20,000	13,138	6,862	52%	12,500	12,500	11,063	12,500	17,040	12,500	2,931

Account Name	Account Name Clarification if needed	2025-26	2024-25 25/26 Budget vs 24/25 Projection			2024-25	2023	2023	2022	2022	2021	2021
		Draft Budget	Projections*	Variance \$	Variance %	Budget	Budget	Actual	Budget	Actual	Budget	Actual
Fire Station & Buildings:												
Building Maint - Fuel		13,000	12,919	81	1%	13,000	13,000	14,989	8,000	17,304	9,000	13,610
Building Maint - Electricity		3,500	4,210	(710)	-17%	3,000	3,000	2,481	5,000	2,516	3,000	2,462
Building Maint - Cleaning/Janitorial		4,000	2,115	1,885	89%	4,000	4,000	2,743	4,000	2,180	3,000	2,551
Building Maint - Water/Sewer		2,500	3,308	(808)	-24%	2,000	2,000	2,250	2,000	2,406	2,000	2,189
Building Maint - General Repairs		12,250	2,729	9,521	349%	15,000	15,000	6,052	22,000	6,304	25,000	1,214
Total Fire Station & Buildings		35,250	25,280	9,970	39%	37,000	37,000	28,515	41,000	30,710	42,000	22,027
Fire Fighting Equipment:												
Equipment - Maint. Contracts		900	818			-	-	54	-	63	-	-
Equipment - Repairs		-	-	-		-	-	-	-	198	-	-
Equipment - R&M - Engine #1		7,000	-	7,000		7,000	8,000	4,427	3,000	7,726	3,000	3,106
Equipment - R&M - Engine #2		3,000	831	2,169	261%	3,000	4,000	2,001	3,000	3,415	3,000	1,815
Equipment - R&M - Ladder #3		7,500	11,482	(3,982)	-35%	8	8,500	6,191	4,000	9,079	4,000	2,501
Equipment - R&M - Rescue #4		3,000	609	2,391	393%	3,000	4,000	2,213	3,000	3,279	3,000	1,632
Equipment - R&M - Repairs PPE & BA		11,000	17,097	(6,097)	-36%	44,000	11,000	10,284	11,000	7,020	8,000	6,952
Equipment - R&M - Tools/Motor/Pumps		1,000	938	62	7%	1,000	1,000	-	1,000	699	1,000	978
Asset Insurance		21,290	20,468	822	4%	20,468	18,514	18,514	17,657	17,741	13,355	15,638
Supplies - Fire Fighting Gear		2,000	42,153	(40,153)	-95%	-	75,450	9,897	41,350	38,864	15,950	29,143
Supplies - PPE		25,000	22,745	2,255	10%	1,400	15,350	5,917	10,800	15,403	17,800	2,428
Supplies - Radios and Pagers		4,000	1,893	2,107	111%	25,000	5,600	3,434	5,600	4,832	4,000	5,006
Supplies - Fire Prevention		1,000	1,392	(392)	-28%	4,000	1,000	-	1,000	1,371	1,000	63
Supplies - Uniform & Station Wear		2,000	1,499	501	33%	1,000	2,000	3,023	2,000	1,432	2,000	1,218
Supplies - Dues, Licence & Misc		4,700	3,971	729	18%	2,000	4,700	5,364	4,700	3,296	4,700	3,709
Supplies - Fuel		1,600	-	1,600		1,600	-	-	-	-	-	-
Supplies - Other		-	165	(165)	-100%	-	-	185	-	-	-	-
Total Fire Fighting Equipment		94,990	126,061	(31,071)	-25%	113,475	159,114	71,504	108,107	114,418	80,805	74,190
Capital Financing:												
Interest - Debentures		6,206	7,182	(976)	-14%	6,363	8,004	8,004	10,103	9,500	10,917	10,917
Capital Investment Funds	Fire Vehicle Replacement Schedule	116,234	111,021	5,213	5%	111,021	105,959	105,959	100,958	100,958	96,324	96,324
Total Capital Financing		122,441	118,204	4,237	4%	117,385	113,963	113,963	111,060	110,457	107,241	107,241
Total Fire Department		742,368	716,375	25,993	4%	711,896	668,373	564,915	616,606	608,247	563,733	527,134

Community Development

Community Development Administration:

Wages		102,074	109,876	(7,803)	-7%	104,014	98,518	100,242	97,547	96,114	92,398	93,406
Canada Pension/Employ. Ins		7,334	5,844	1,490	25%	4,740	5,031	5,296	4,834	6,390	4,056	4,694
Workers Compensation Prem.		2,050	2,366	(316)	-13%	1,633	1,633	1,707	1,367	1,901	1,232	1,339
Pension		7,047	8,322	(1,275)	-15%	8,321	7,881	7,916	7,804	7,742	7,392	7,481
Group Insurance		4,784	5,069	(284)	-6%	4,209	4,127	4,236	2,920	3,747	2,450	2,896
Other Benefits		150	115	35	30%	150	150	150	150	-	150	149
Professional Development and Training		400	865	(465)	-54%	1,500	2,000	1,365	1,500	1,611	1,500	1,448
Telephone - Mobile Devices		519	618	(99)	-16%	200	1,200	690	1,200	700	1,200	627
Office Materials		500	238	262	110%	550	200	142	-	-	-	-
Travel		-	-	-		-	500	190	200	216	200	-
Total Community Development Administration		124,859	133,313	(8,455)	-6%	125,318	121,240	121,934	117,521	118,421	110,577	112,041

Account Name	Account Name Clarification if needed	2025-26	2024-25	25/26 Budget vs 24/25 Projection		2024-25	2023	2023	2022	2022	2021	2021
		Draft Budget	Projections*	Variance \$	Variance %	Budget	Budget	Actual	Budget	Actual	Budget	Actual
Community Development Partnerships:												
Eastern District Planning Commission		109,713	109,713	-	0%	109,713	114,972	113,042	114,972	115,486	114,785	113,836
Heritage Expenses		50,000	45,115	4,885	11%	45,000	40,000	40,074	34,500	34,622	34,500	34,920
Transit		50,000	45,000	5,000	11%	45,000	45,000	50,000	45,000	45,000	35,000	35,000
Antigonish Affordable Housing	\$30,000 payable this fiscal	-	150,000	(150,000)	-100%	30,000	-	-	-	-	-	-
Deficit Arena		75,000	97,731	(22,731)	-23%	50,000	124,395	152,356	50,000	151,131	50,000	50,224
St FX - Facilities Operating Grant			49,488	(49,488)	-100%	49,488	46,463	46,463	43,245	43,245	41,618	41,618
Total Community Development Partnerships		284,713	497,048	(212,335)	-43%	329,201	370,830	401,935	287,717	389,483	275,903	275,599
People's Place Library:												
Building Rent - Library		(27,000)	(27,000)	-	0%	(27,000)	(27,000)	(27,000)	(27,445)	(27,000)	(27,000)	(27,000)
Janitorial Materials		12,000	11,646	354	3%	12,000	5,150	16,077	5,000	10,739	4,946	7,642
Janitorial - Wages		29,000	28,640	360	1%	28,860	28,660	18,228	27,825	23,535	26,400	23,572
R&M-Building		32,500	10,222	22,278	218%	48,750	28,840	25,375	28,000	27,774	35,000	8,156
R&M-Snow Removal		1,200	1,600	(400)	-25%	1,600	1,545	539	1,500	195	1,523	319
R&M-Waste Management		3,605	3,334	271	8%	3,605	3,605	6,091	3,500	5,366	3,472	4,190
R&M-Security		4,000	1,201	2,799	233%	4,000	4,120	1,099	4,000	1,011	4,644	928
Utilities-Lights		29,340	28,620	720	3%	28,848	36,050	34,797	35,000	27,584	35,000	29,448
Utilities-Water/Sewer		3,250	3,162	88	3%	2,163	2,163	2,396	2,100	2,432	2,100	2,115
Telephone - Landline		1,640	1,597	43	3%	1,648	1,648	1,596	1,600	1,450	1,600	1,403
Asset Insurance		9,810	9,426	384	4%	9,426	5,467	8,270	3,922	3,940	2,952	2,952
Interest - Debenture		11,962	13,693	(1,731)	-13%	13,693	15,509	15,509	17,882	17,174	18,016	18,836
Other	Costs shared jointly by County	(49,673)	(48,102)	(1,571)	3%	(56,950)	(45,124)	(42,121)	(42,501)	(38,514)	(45,318)	(26,863)
Total People's Place Library		61,634	38,040	23,594	62%	70,643	60,632	60,856	60,383	55,688	63,334	45,699
Other Initiatives:												
Accessibility Projects		16,000	401,900	(385,900)	-96%	25,000	12,500	2,666	18,300	4,276	22,000	14,144
Community Projects Contribution	Navigator for healthcare providers	30,000	30,000	-	0%	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Pilot Projects, Studies and Strategy Developme		45,000	391,717	(346,717)	-89%	80,500	116,000	550,390	126,605	149,613	78,000	102,976
St. Martha's Hospital Contribution	Annual Pledge	35,000	35,000	-	0%	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Equity, Anti-Hate, Anti-Racism		15,000		15,000								
Housing Acceleator Fund		474,000	16,514	457,486	2770%							
Total Other Initiatives		615,000	875,131	(260,131)	-30%	170,500	193,500	618,056	209,905	218,889	165,000	182,119
Total Community Development		1,086,206	1,543,532	(457,326)	-30%	695,662	746,202	1,202,781	675,526	782,481	614,814	615,459
Marketing & Communications												
Marketing & Communications: Total Marketing & Communications Moved to Office of the CAO												
Special Events:												
Canada Day Expenses		21,000	23,021	(2,021)	-9%	20,000	20,000	16,550	20,000	14,262	17,600	7,127
Christmas		28,000	24,089	3,911	16%	20,000	20,000	26,341	18,000	22,661	18,500	14,130
Total Special Events		49,000	47,110	1,890	4%	40,000	40,000	42,891	38,000	36,923	36,100	21,256
Total Speical Events		49,000	47,110	1,890	4%	40,000	40,000	42,891	38,000	36,923	36,100	21,256

Account Name	Account Name Clarification if needed	2025-26	2024-25 25/26 Budget vs 24/25 Projection			2024-25	2023	2023	2022	2022	2021	2021
		Draft Budget	Projections*	Variance \$	Variance %	Budget	Budget	Actual	Budget	Actual	Budget	Actual
Recreation and Beautification												
Recreation Administration:												
Wages		134,911	142,616	(7,705)	-5%	133,085	135,313	125,087	130,278	130,973	124,509	120,519
Canada Pension/Employ. Ins		10,636	8,932	1,704	19%	8,984	9,908	9,366	9,222	9,528	7,850	8,096
Workers Compensation Prem.		3,073	3,450	(378)	-11%	2,987	3,057	2,902	2,597	2,708	2,263	2,242
Pension		10,793	10,728	65	1%	10,647	10,825	10,081	10,422	10,308	9,961	5,720
Group Insurance		6,099	4,581	1,518	33%	4,154	4,073	4,464	5,437	3,903	3,572	2,390
Other Benefits		300	355	(55)	-15%	300	300	300	300	376	300	253
Training		3,500	2,004	1,496	75%	3,000	5,000	1,974	2,000	3,087	2,000	297
Admin and Office		11,357	702	10,654	1517%	3,500	4,000	3,516	1,500	1,313	1,000	304
Telephone - Landline		-	-	-		300	300	332	300	274	-	273
Telephone - Mobile Devices		3,000	2,823	177	6%	3,500	3,200	3,266	2,750	3,248	2,750	3,311
Staff Conference/Travel		2,200	760	1,440	189%	500	2,500	267	1,000	1,943	300	-
Meetings		500	-	500		2,500	500	42	500	647	300	520
Vehicle Allowance/Mileage		1,200	-	1,200		500	500	-	500	547	200	134
Advertising		-	-	-		-	-	984	-	-	-	-
Total Recreation Administration		187,569	176,952	10,617	6%	173,957	179,476	162,580	166,805	168,857	155,005	144,060
Programming:												
Programming Wages		60,000	68,925	(8,925)	-13%	62,565	58,562	65,887	58,929	48,035	-	1,438
Federal Works Expense		-	-	-		-	-	25	-	20	-	-
Tennis		-	108	(108)	-100%	2,000	1,500	108	1,500	911	5,800	2,164
Program Expenditures		17,642	21,235	(3,593)	-17%	47,600	7,500	9,224	9,800	4,783	10,000	3,395
Summer Program		10,000	8,287	1,713	21%	14,200	10,300	9,424	9,700	9,323	22,200	11,281
Insurance-Property/Liability		15,809	15,201	608	4%	15,201	13,755	13,755	10,000	12,212	10,160	10,160
Multisport Expenses		13,500	18,634	(5,134)	-28%	42,115	52,883	13,300	54,945	53,131	37,900	43,634
Active Living		25,412	-	25,412		-	-	-	-	-	-	-
Track and Field		-	225	(225)	-100%	4,000	3,000	1,144	3,000	420	5,850	3,772
Aquatics		-	-	-		1,000	1,000	-	1,000	176	1,000	1,023
Vehicle Allowance/Mileage		600	26	574	2232%	600	500	327	500	446	200	-
Total Programming		142,963	132,640	20,939	16%	189,281	149,000	113,194	149,374	129,456	93,110	76,868
Facilities:												
Facilities-Expenses		2,500	1,725	775	45%	-	-	1,164	-	-	34,000	31,955
Facilities-Taxes		17,576	17,209	367	2%	17,452	16,714	17,079	16,672	16,714	16,608	16,608
Wages		102,074	89,587	12,487	14%	102,893	88,840	78,084	96,800	78,432	71,848	85,991
Canada Pension/Employ. Ins		8,498	6,310	2,188	35%	7,359	6,912	5,529	5,000	5,644	5,051	5,994
Workers Compensation Prem.		2,376	2,292	84	4%	2,395	2,068	1,914	1,300	1,659	1,372	1,648
Vehicle Allowance/Mileage		-	-	-		200	200	63	200	-	200	-
Facilities - Electricity		25,000	23,674	1,326	6%	6,500	12,000	15,525	6,825	13,656	5,600	8,837
Facilities - Water/Sewer		7,000	6,771	229	3%	5,000	4,000	3,573	3,675	3,408	3,100	3,126
Facilities - General Repairs		55,140	59,168	(4,028)	-7%	55,140	101,980	107,574	45,857	35,733	16,000	11,426
Amenities		10,000	-	10,000		14,780	34,780	649	11,200	4,725	-	-
Vehicles and Fleet		10,000	2,087	7,913	379%	18,000	11,500	1,245	10,000	1,849	-	-
Equipment and Tools		4,000	1,651	2,349	142%	4,000	6,000	518	6,650	1,131	-	-
Equipment Repairs		10,000	3,271	6,729	206%	10,000	-	9,680	-	3,935	17,700	10,509
Total Facilities		254,163	213,743	40,420	19%	243,718	284,994	242,598	204,178	166,885	171,480	176,095

Account Name	Account Name Clarification if needed	2025-26	2024-25 25/26 Budget vs 24/25 Projection			2024-25	2023	2023	2022	2022	2021	2021
		Draft Budget	Projections*	Variance \$	Variance %	Budget	Budget	Actual	Budget	Actual	Budget	Actual
Beautification:												
Hanging Baskets	Includes all flower baskets/planters	11,000	7,754	3,246	42%	12,500	12,500	6,656	12,500	8,277	12,500	9,192
Beautification Contracts		57,900	55,767	2,133	4%	55,435	82,278	74,937	33,500	42,674	50,500	47,327
Beautification Projects	Includes CACL watering contract	29,000	24,834	4,166	17%	31,331	20,444	8,116	-	6,505	21,000	14,835
Total Beautification		97,900	88,355	56,694	64%	99,266	115,222	89,710	46,000	57,455	84,000	71,354
Total Recreation and Beautification		682,594	611,690	49,965	8%	706,221	728,692	608,082	566,357	522,652	503,595	468,376
Provincial Responsibilities												
Provincial Responsibilities:												
Corrections	Municipal Responsibility ended in 2024-25	-	-	-		-	75,529	73,983	75,529	75,529	76,772	76,772
Regional Library	Mandatory Provincial Transfer	38,821	38,821	-	0%	38,821	41,058	38,821	38,821	41,058	38,821	41,058
Education Distribution	Mandatory Provincial Transfer	1,767,997	1,653,508	114,489	7%	1,653,508	1,543,991	1,543,991	1,498,442	1,498,442	1,491,809	1,491,809
Antigonish Housing Authority	Municipal Responsibility ended in 2024-25	-	-	-		-	100,000	108,245	95,740	55,717	135,789	125,218
Total Provincial Responsibilities		1,806,818	1,692,329	114,489	7%	1,692,329	1,760,578	1,765,039	1,708,532	1,670,746	1,743,191	1,734,857
Total Provincial Responsibilities		1,806,818	1,692,329	114,489	7%	1,692,329	1,760,578	1,765,039	1,708,532	1,670,746	1,743,191	1,734,857
Restructure Account												
Restructure Account:												
Restructure		299,636		299,636								
		299,636										
Total Expenditures		18,184,150	12,513,236	5,350,338	43%	13,060,310	12,525,273	11,625,821	11,785,970	11,095,520	11,549,951	10,449,956
Surplus (Deficit)		439	54,477	(54,038)	-99%	1,623	101,357	398,629	2,461	381,039	2,285	403,850

THE TOWN OF
ANTIGONISH

Strategic Priorities Report

2025-2029

June 3, 2025



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Introduction

The Town of Antigonish stands at a pivotal moment—one shaped by deep community roots, a spirit of collaboration, and a shared vision for a sustainable and inclusive future. With a newly elected Council in October 2024 and a strategic plan last updated nearly a decade ago, the time was right to chart a renewed course forward.

This strategic plan is more than a document—it is a reflection of the voices, values, and aspirations of the people who live, work, play, and visit our town. It was shaped by what Council members heard on doorsteps during the 2024 municipal election, by the lived experiences of those who call Antigonish Town home, and by the input of Town staff who work every day to serve the community.

Through workshops with Council and senior staff, a survey to rank priorities, and collaborative dialogue, five strategic priorities emerged—each grounded in the realities of today and the promise of tomorrow. These priorities are not abstract goals; they are practical, people-centered commitments that will guide our decisions, investments, and actions over the next five years.

This strategic plan is intended to document and present the identified strategic priorities to Council, staff, and residents so that all stakeholders are aware of the Town’s priorities for 2025 thru 2029.

Executive Summary

The Town of Antigonish’s 2025–2029 Strategic Plan outlines a forward-looking vision to guide municipal decision-making and investments over the next five years. Developed through a collaborative process involving elected officials and senior staff, this plan identifies five strategic priorities that reflect the Town’s commitment to sustainability, inclusivity, and resilience.

1. **Asset (Infrastructure) Management**

- Ranked as the top priority by both Council and staff.
- Focus areas of sewer and water systems, electric utility, streets, and flood mitigation.
- Emphasis on coordinated upgrades to aging infrastructure to support growth.

2. **Fiscal Sustainability**

- Aims to ensure long-term financial health through increased revenue, balanced budgets, and updated inter-municipal agreements.
- Strategic reserve building (capital and operating) is prioritized to support future investments.

3. **Environmental Sustainability**

- Reinforces Antigonish’s leadership in climate action with a focus on achieving Net Zero.
- Key initiatives include renewable energy expansion, energy efficiency, district heating, and waste management reforms.

4. **Strategic Supports**

- Enhances the Town’s operational capacity through improved communication, collaboration with the County, modernized software systems to support operations.
- Supports transparent governance and efficient service delivery.

5. **Social Sustainability**

- Promotes equity, accessibility, and community well-being.
- Priorities include affordable and available housing, accessibility improvements, and the implementation of the Town’s first Equity, Anti-Hate, and Anti-Racism Plan.

Message from Mayor and Council

Residents, business owners, community partners, and all who work, play, and visit the Town of Antigonish, we are proud to present the Town of Antigonish’s 2025–2029 Strategic Plan—a roadmap that reflects our shared values, aspirations, and commitment to building a vibrant, inclusive, and sustainable future for our community.

This plan is rooted in the lived experiences of those who call Antigonish home. It draws from what we, as your elected representatives, heard while campaigning in the fall of 2024, from conversations at kitchen tables and community events, and from the insights of our dedicated municipal staff. It reflects the hopes and concerns you shared with us—and a promise that we are listening.

The five strategic priorities outlined in this plan—**Asset (Infrastructure) Management, Fiscal Sustainability, Environmental Sustainability, Strategic Supports, and Social Sustainability**—represent the foundation upon which we will build a stronger Antigonish. These priorities are not just goals; they are commitments. Commitments to maintaining and upgrading the infrastructure that supports daily life. Commitments to sound financial stewardship. Commitments to climate leadership, operational excellence, and a community where everyone feels they belong.

We believe that by focusing on these five areas, we will not only meet the needs of today but also prepare our Town to thrive for generations to come. This plan is a living document—one that will evolve as we grow, adapt, and continue to engage with you, our community.

Thank you for your trust, your input, and your continued partnership. Together, we will shape a future that honours our past, embraces innovation, and ensures that Antigonish remains a place we are all proud to call home.

Mayor and Council
Town of Antigonish
(2024-2028)

Vision and Mission

Vision and mission statements serve as the foundation of an organization's strategic planning. They define the overarching purpose and direction of the organization. A vision statement outlines the long-term aspirations of the organization; essentially, what it hopes to achieve or become in the future. Meanwhile, a mission statement describes the core objectives, values, and the approach it takes to reach those goals, focusing on its present operations.

Together, these statements provide clarity and alignment, ensuring that everyone within the organization understands its goals and priorities. They also guide decision-making, inspire stakeholders, and serve as a touchstone for evaluating progress. By articulating a clear vision and mission, the Town can maintain focus and adapt to changes while staying true to the foundational principles that will allow us to achieve our desired future state.

During the strategic planning workshop Council took the time to review the current vision and mission for the Town of Antigonish and decided to update these core tenants to help inform the strategic planning process.

Vision

“Antigonish is a welcoming, inclusive, safe, sustainable, and thriving community that celebrates its origin and heritage while embracing the future.”

This vision speaks to how Council views the Town of Antigonish in its ideal state. A community that is welcoming and inclusive to all; is safe to live, work, and play; is sustainable and thriving economically and socially; remembers and celebrates the origins of the community from the Mikmaw to the Acadians and Gaels who molded this region and our rich cultural heritage while simultaneously embracing the future – from the next generation of locals to the next generation of immigrants and ABCs (Antigonishers By Choice) that move here from across Canada or the world – those who will build upon the vibrant community and culture established by those who came before us.

Mission

“We strive for accountability, financial sustainability, environmental stewardship, and high-quality services to enhance the social well-being of all who live, work, and visit our town. Rooted in our rich history and strong community spirit, we strive to create a welcoming and progressive town for future generations.”

This mission speaks to how the vision will be achieved and serves as a beacon to all who wish to support the Town of Antigonish. In everything Council and staff does they will pursue with a commitment to being accountable and financially sustainable with a commitment to also being good environmental stewards. When delivering services, they will be targeted to enhance the wellbeing of all stakeholders whether resident, employed, or visiting. You may note the mission continues to be grounded in the past to continue building the foundation for the future.

Strategic Priorities

After identifying personal priorities of elected officials and staff, the five strategic priority themes that emerged are:

- 1 Asset (Infrastructure) Management
- 2 Fiscal Sustainability
- 3 Environmental Sustainability
- 4 Strategic Supports
- 5 Social Sustainability

Asset (Infrastructure) Management

Asset management is taking a strategic approach to the asset life cycle from acquisition to disposal. In terms of the Town the most significant assets requiring robust management is the infrastructure, including water, sewer, roads, electric grid, sidewalks, buildings, recreation facilities, and equipment including vehicles and machinery.

Asset management was ranked first on a scale from Strongly Disagree (-2) to Strongly Agree (+2) by both elected officials (1.7 out of 2.0) and staff (2.0 out of 2.0). When presented with an absolute ranking of the five strategic priority areas it also ranked first by elected officials (4.7 out of 5.0) and staff (4.6 out of 5.0).

Several priority areas within the category of Asset Management were considered and ranked. This was done to provide some direction as to where the Town believes the most pressing attention is needed for strategic investments in infrastructure. Various infrastructure assets were presented to assess level of agreement with the item as a priority, on a five-point scale from Strongly Disagree (-2) to Strongly Agree (+2). Then items were presented for an absolute ranking by elected officials and staff.

Both water and sewer capacity were ranked number one by elected officials (1.9 out of 2.0) and staff (1.8 out of 2.0). The next strongest agreement was for water and sewer lines, followed by roads. Electric utility grid and flood mitigations rounded out the infrastructure with the highest amount of agreement by respondents.

When asked to rank the priority of strategic infrastructure investments, elected officials prioritized Sewer, Water, Streets, Electric Utility Grid, Sidewalks, then Flood Mitigations. Staff prioritized Water, Sewer, Electric Utility Grid, Northern Collector, Flood Mitigations, then Recreation Facilities. Netting all the evaluations on a ranking scale 1-9 and the priority for strategic investments will be Sewer (7.5), Water (7.4), Electric Utility Grid (6.3), Streets (5.3), Flood Mitigations (4.4), and Sidewalks (4.3).

The top five asset (infrastructure) management priority themes that emerged are (Council & Staff Combined):

- 1 Sewer
- 2 Water
- 3 Electric Utility Grid
- 4 Streets
- 5 Flood Mitigations

Sewer

The priority infrastructure area of sewer covers both sewer lines and sewer system capacity, through the lines and at the sewer wastewater treatment facility. The summer of 2024 resulted in significant odour from the sewer wastewater treatment facility's lagoon and drew attention to the need for infrastructure investments to sustain the existing system and expand its capacity for future growth in the Town and County of Antigonish.

Some examples of projects that may be pursued over the next five years include the front end screening system, which was announced in the early summer of 2024 and is scheduled to begin in 2025. This screening system can increase efficiency and capacity of the treatment facility by keeping inorganic items out of the treatment facility's lagoon ensuring the equipment and biological elements of the lagoon operate at maximum efficiency. In addition, there may be continued efforts to reduce external water source infiltration into the sewer lines, this results in reduced inflow into the sewer treatment facility of storm or other non-sewage water sources that would not require treatment, but which volume counts against operational capacity. This could include projects such as repairing and replacing sewer lines or disconnecting storm drains from sewer lines.

Water

As with the infrastructure priority Sewer, the Water priority encompasses both water lines and water system capacity. The Town's water supply is treated by a water treatment facility built in 2006. The facility continues to operate well and has operational capacity to treat significantly more water,

however water lines from the water source to the treatment facility and from the facility to the Town are aging and should be evaluated for potential upgrades or replacement in the coming years. Some water lines within the Town date back over a hundred years. This aging infrastructure has resulted in more frequent water main breaks causing disruption to water customers, residents of the Town and County of Antigonish as well as commuters traveling through the Town.

In addition to upgrading and replacing water lines, sufficient water source capacity to service the growing needs of water customers serviced by the Town's water utility, is a concern of Council. With continued forecasted growth within the water utility's service area, ensuring sufficient supply of water to meet growing demand and pressures of climate change is a priority. It should be noted that in the past few years the Town of Antigonish has had to initiate water conservation measures, mandatory and voluntary, largely driven by warmer summers with less precipitation resulting in lower water levels at the water source. While conservation measures have allowed the community to meet critical demands on the water system until fall precipitation recharged the water source, it is prudent for the Town to pursue additional water sources to meet the anticipated demands of climate change and population growth.

Electric Utility Grid

With increased frequency and severity of extreme weather events resulting in increased number and duration of power outages, it is a priority for the Town of Antigonish to modernize the electric grid and maximize service reliability to customers.

The Town of Antigonish has already established, and secured funding for, a multi-year upgrade and modernization to the utility's electricity grid. The project has received a commitment of almost \$10 million in federal funding announced in July 2024. This funding will help modernize the grid in Antigonish to support the integration of more renewable energy sources and improve the overall reliability of transmission. Work began upgrading transformers in the fall of 2024 and will continue in 2025-2026 with additional work replacing sub-stations with a new upgraded sub-station connecting to a more reliable NS Power (NSPI) line.

This modernization project's later phases include upgrading utility meters to the modern "smart" meter technology. This allows for near real-time communication with all endpoints for the Town's electric utility, opening numerous opportunities for new options for time-of-day discount pricing for customers and earlier detection of power disruptions. This technology has been operational across Canada for almost two decades and has already been rolled out by NSPI. Several other municipal electric utilities across the Maritimes have either already begun this transition or are considering the same. Once completed the Town's core electric utility grid infrastructure will be substantially refreshed to meet modern system demands and challenges.

Streets

One of the most observable infrastructure assets within any town are streets. Residents and visitors drive, bike, or walk along our streets and experience or observe the challenges of rough surfaces due to years of patching spring potholes or dug locations to complete water or sewer line repairs.

Council has identified streets as a priority for infrastructure investment and are committed to making smart strategic investments – that is to make every effort to align water and sewer line upgrades and street repaving projects whenever possible. This ensures that once repaved there will be a lower risk

of having to dig up the road to repair or maintain water and sewer lines, resulting in patches along an otherwise new stretch of paving. Residents should be aware that proceeding with projects tackling three priority infrastructure areas, water, sewer, and streets, at the same time comes with an increased demand on the Town's capital budget and that there will be disruptions during the upgrades. That said, it is a smart strategic approach to ensure the best use of capital investments in the short and long-term.

Flood Mitigations

With climate change comes increased frequency and severity of extreme weather events, including heavy precipitation resulting in flooding. The Town of Antigonish exists in a valley with several rivers and as such many areas exist within or next to known flood plains. When making capital investment decisions, for new or updated infrastructure Town Council has identified the strategic importance of considering flood mitigations as part of those investments.

Two examples include the current design of front end screening system for the sewer wastewater treatment facility being designed to enhance the facility's ability to handle extreme volumes triggered by heavy precipitation events and the design of work for the East Main / Bay Street project proposed for 2025-2026. The project has been designed to raise East Main Street to decrease the risk of being impassable in heavy rain events. This is an important consideration due to this street being critical access point to the regional hospital.

Fiscal Sustainability

Fiscal sustainability is taking steps to ensure that the Town maintains a strong fiscal foundation; that budgets remain balanced, and we operate and live within our means rather than tie future generations to fiscal and infrastructure deficits limiting their ability to make strategic decisions and contribute to the continued growth of the town.

Fiscal sustainability was ranked number one on a scale from Strongly Disagree (-2) to Strongly Agree (+2) by both elected officials (1.7 out of 2.0) and staff (2.0 out of 2.0). When presented with an absolute ranking of the five strategic priority areas it ranked second by elected officials (4.0 out of 5.0) and staff (3.8 out of 5.0).

Several priority areas within the category of Fiscal Sustainability were considered and ranked. This was done to provide some direction as to where the Town believes the most important elements are when pursuing fiscal sustainability. Various fiscal initiatives or priorities were presented to assess level of agreement with the item as a priority, on a five-point scale from Strongly Disagree (-2) to Strongly Agree (+2). Then items were presented for an absolute ranking by elected officials and staff.

On the agreement scale elected officials ranked Balanced Budgets and Updated Inter-Municipal Agreement with the County highest (1.9 out of 2.0). Staff also strongly agreed with the priority of Balanced Budgets (1.8 out of 2.0) but ranked Increasing Revenue highest (2.0 out of 2.0), which was third ranked by elected officials (1.4 out of 2.0).

When asked to rank the priority of financial sustainability initiatives, elected officials prioritized Update Inter-Municipal Agreement with the County, Balanced Budgets, Increase Revenue, Build Capital Reserves, and Build Operational Reserves. Staff prioritized Increase Revenue, Balanced Budgets, Procurement Controls, Inventory Controls, and Build Capital Reserves. Netting all the

evaluations on a ranking scale 1-9 and the priority for fiscal sustainability will be Increase Revenue (7.3), Balanced Budgets (6.9), Updated Inter-Municipal Agreement with the County (6.6), Build Capital Reserves (5.6), Build Operating Reserves (5.1), and Procurement Controls (4.6).

Among the nine options presented to respondents, Maintaining Low Tax Rate was ranked eighth overall (2.8 out of 9) with a combined level of agreement on the Strongly Disagree (-2) to Strongly Agree (+2) scale at 0.1. For Council it ranked sixth (3.9 out of 9), with the level of agreement by at 0.6 out of 2.0. For staff this ranking was ninth (1.2 out of 9) with the level of agreement at -0.6 out of 2.0.

The top five fiscal sustainability priority themes that emerged are (Council & Staff Combined):

- 1 Increase Revenue
- 2 Balanced Budgets
- 3 Update Inter-Municipal Services Agreement with County
- 4 Build Reserves (Capital)
- 5 Build Reserves (Operating)

Increase Revenue

Recognizing the priority Council has placed on investing in town infrastructure, it is not surprising that increasing revenue ranked highly under fiscal sustainability. Although ranked third by Council staff, recognizing the need for increased revenue to delivery on the infrastructure priorities of Council, ranked it first. Infrastructure is expensive, whether water, sewer, or roads. Residents expect when we turn on the taps fresh, clean, safe drinking water will flow and when we flush wastewater will go and be treated. What may people often do not think about is how that water is delivered to homes and businesses and wastewater taken away. There is extensive infrastructure of water and sewer pipelines running throughout the town, often beneath the streets, some of which was built in the early 19th century – a hundred years old and prone to failure – to avoid frequent water or sewer line breaks requires replacement of the oldest sections of these lines, and that is expensive running between \$600,000 and \$2,000,000 per km. The Town’s been investing about \$500,000 per year over the past number of years to upgrade infrastructure, short of what is needed.

In order to increase investments in infrastructure it is clear increased revenue will be required. As with most municipalities the primary source of revenue is generated through property taxes. Revenue through property taxes increases in one of three ways:

1. Assessment value of properties increase – property tax revenue will increase;

2. Properties are sold, and the provincial assessment cap resets increasing taxable assessment value – property tax revenue will increase; and
3. Tax rate increases – property tax revenue will increase.

Other revenue sources for the Town include revenue from utilities (electric, water, and sewer services). Water and electric utilities are regulated and as such there is limited opportunity to increase revenue beyond anticipated increases in expenses. That said, much of the infrastructure services these utilities and if presented to the regulator may be approved to retrieve the cost from rate payers.

Finally, the Town may pursue new or alternative revenue sources. For example, the Town entered a joint-venture with the towns of Berwick and Mahone Bay about ten years ago and established a company called AREA. AREA established a wind farm and sells the electricity produced to the municipal electric utilities. There may be opportunities to leverage AREA to explore new revenue generating ventures resulting in profitable operations which can be shared with the municipal owners by means of a dividend payment. These dividend payments are not regulated and every dollar received by the Town is a dollar that can be invested in infrastructure or services to support residents.

Balanced Budgets

Sections S65 and S65A of the Municipal Government Act (MGA) outline the operating and capital budget requirements for municipalities in Nova Scotia. In short, budgets are expected to be balanced. As part of the fiscal sustainability priority of Council, the importance of balanced budgets are recognized as a leading priority, surpassed only by increasing revenue. Recognizing that increasing revenue for the municipality increases the flexibility to deliver services and capital investments within the Town while maintaining a balanced budget, that is reasonable.

It is the responsibility of the CAO and staff to prepare a budget that reflects Council's priorities, while ensuring that the expected revenue sources are available to cover operating and capital expenses incurred to deliver on those priorities. Once the budget is adopted, or approved, by Council it is the responsibility of the CAO and staff to oversee and deliver the implementation; delivery of services and capital investments.

Update Inter-Municipal Services Agreement with County

In the mid 1990s an inter-municipal services agreement (IMSA) was established between the Town of Antigonish and the Municipality of the County of Antigonish to outline the parameters for sewer / wastewater treatment by the Town on behalf of the County and the distribution of costs associated with capital maintenance and enhancements related to the sewer treatment system (sewer lines and treatment facility). In short this agreement allocated 1/3 of the costs to the County and 2/3 to the Town.

Recognizing the expansive growth within the County of Antigonish, especially in areas serviced by the Town's sewer treatment system, the Town Council recognized the importance of opening the IMSA to reflect the current and future system utilization and to update the cost allocations accordingly. At a joint meeting of the Town and County councils in early 2025 there was a consensus that it would be appropriate to pursue such an initiative.

Having an updated IMSA to ensure cost allocations for the sewage wastewater treatment reflects the utilization and expansion demands of the system will provide confidence for both municipalities that the cost allocation and service and investments in sewer infrastructure are appropriate for current and future system demands; ensuring appropriate funding will be provided by each municipal unit.

Build Reserves (Capital)

To properly manage capital infrastructure over time resources should be allocated to ensure resources are available to repair and replace when needed. When organizations set aside money in advance it is called a reserve. The capital reserve is the account money is set aside for future capital maintenance or replacement projects.

In the prioritization of financial sustainability initiatives building capital reserves was identified as a top five priority. Given the limited capital investment in core municipal infrastructure (water, sewer, and roads) over many years the demand for investment in these priority areas makes it difficult to direct surplus funds to future capital initiatives, when the infrastructure needs are immediate.

As a strategic priority this is where Council's intent is; to focus on rightsizing the Town's capital infrastructure investments, as identified as the number one strategic priority, with the medium long-term objective of building capital reserves when resources allow.

Build Reserves (Operating)

As noted above, reserves are where funds can be set aside for future use. Within the municipal environment balanced budgets are the obligation when a given year may otherwise result in a deficit (in year revenue is less than in year expenses) a draw on operating reserves to bring the bottom line to balance. In the event a municipality would otherwise run a surplus (in year revenue is greater than in year expenses) the additional revenue is allocated to reserve to bring the bottom line to balance.

As with the fiscal priority to build capital reserves it is desirable for the Town to build operating reserves, which provides a buffer to allow for unexpected expenses and fiscal shocks. However, with a substantive capital plan commitment the ability to retain revenue for building operating reserves is an objective most likely for medium or longer term.

Environmental Sustainability

Environmental sustainability is taking steps to ensure that the Town maintains commitment to recognize the importance of our environment and the responsibility of the municipality to make decisions that will contribute to the long-term viability of our local and global environment.

Environmental sustainability was ranked on a scale from Strongly Disagree (-2) to Strongly Agree (+2). Elected officials ranked it third (1.3 out of 2.0) and staff fourth (1.6 out of 2.0) out of five strategic priorities. When presented with an absolute ranking of the five strategic priority areas it ranked third by elected officials (2.4 out of 5.0) and fourth by staff (2.0 out of 5.0).

Several priority areas within the category of Environmental Sustainability were considered and ranked. This was done to provide some direction as to where the Town believes the most important elements are when pursuing environmental sustainability. Various initiatives or priorities were presented to assess level of agreement with the item as a priority, on a five-point scale from Strongly

Disagree (-2) to Strongly Agree (+2). Then items were presented for an absolute ranking by elected officials and staff.

Waste Management By-Law and Waste Management transition to Extended Producer Responsibility (EPR) were ranked first (1.3 out of 2.0) and second (1.0 out of 2.0) by elected officials when considering the level of agreement that they are priorities for environmental sustainability. For staff, Waste Management By-Law ranked second (0.8 out of 2.0) and EPR sixth (0.4 out of 2.0) out of seven initiatives. Staff ranked Net Zero (Renewable Energy Sources) first (1.4 out of 2.0) on this scale.

When asked to rank the eight environmental sustainability initiatives identified, elected officials ranked Waste Management By-law first (6.7 out of 8), Waste Management EPR second (6.1 out of 8), Net Zero (Renewable Energy Sources) third (5.9 out of 8), Net Zero (Energy Efficiency) fourth (4.9 out of 8) and Net Zero (EV Charging Infrastructure) fifth (4.1 out of 8). Staff ranked Net Zero (Renewable Energy Sources) first (7.6 out of 8), Net Zero (Community District Heating) second (6.4 out of 8), Net Zero (Energy Efficiency) third (5.8 out of 8), Net Zero (EV Charging Infrastructure) fourth (4.8 out of 8) and Waste Management EPR fifth (4.6 out of 8).

Netting all the evaluations on a ranking scale 1-8 and the priority for environmental sustainability will be Net Zero (Renewable Energy Sources) (6.6), Waste Management By-Law (5.6), Waste Management EPR (5.5), Net Zero (Energy Efficiency) (5.3), Net Zero (Community District Heating) (4.6) and Net Zero (EV Charging Infrastructure) (4.4). Net Zero (Town Fleet EV Conversion) (2.8) and Dog Waste Management (2.3) were the lowest rated items from the strategic planning survey.

The top five environmental sustainability priority themes that emerged are (Council & Staff Combined):

- 1 Net Zero (Renewable Energy Sources)
- 2 Waste Management EPR (Blue Bag) Transition to Circular Materials
- 3 Waste Management By-Law
- 4 Net Zero (Energy Efficiency)
- 5 Net Zero (Community District Heating)

Net Zero (Renewable Energy Sources)

The Town of Antigonish has previously identified a strategic priority of becoming the first Net Zero Town in the Country. The Town has taken many positive steps towards this end including establishment of AREA in partnership with the towns of Mahone Bay and Berwick. AREA developed

a windfarm that now provides 40% of renewable energy to the Antigonish Electric Utility. The Town's Solar garden is project which has been generating power since commissioning testing around December 2024 is nearing final substantial completion milestone, which will see the Town take over control of the site. This renewable energy source is expected to contributed about 1.5-2% of the Town's electric utility's energy requirements.

The Town continues to work closely with AREA and the larger Maritime Municipal Electric Utility Alliance (MMEUA) to identify industry trends and innovative opportunities, including for new renewable energy sources that benefit the environment and electricity rates. AREA continues to explore new opportunities for cost effective renewable energy sources to support the partner municipalities' electric utilities.

Waste Management EPR (Blue Bag) Transition to Circular Materials

The Province of Nova Scotia has implemented legislation and regulations respecting Extended Producer Responsibility (EPR). EPR is a mandated program whereby producers of packaging are responsible for the waste stream generated by the packaging. Whereas municipalities are responsible for residential waste management (Organics, Blue Bag(s), and waste (garbage)) the provincial EPR program assigned responsibility for recyleable packaging (blue bags in the Town of Antigonish) to producers. By 2024 all municipalities in the province opted in to the program, which would transfer responsibility for the recyclable waste stream (aka blue bags) to producers. Producers responsible for delivering EPR in the province by December 2025 in turn have engaged Circular Materials to manage the program.

Circular Materials has engaged municipalities that may wish to continue to process the blue bag waste stream, on behalf of producers. The Town of Antigonish has considered the proposal and determined it would not be in the best interests of the residents, so a priority will be to support the transition to Circular Materials who are mandated by the province to manage the blue bag waste stream effective December 1, 2025.

The Town will continue to be responsible for traditional waste (clear bag) and organic waste streams, even after EPR begins and Circular Materials takes over the blue bag stream.

Waste Management By-Law

The Town Council's Waste Management advisory committee has put significant effort into developing updates to the Town's waste management by-law. By-laws require provincial approval for implementation; Municipal Affairs to authorize the by-law and Department of Justice to authorize summary offence tickets (SOTs).

It is a priority for Council to see the waste magement by-law updates through to implementation, including authorization for the updated SOTs.

Net Zero (Energy Efficiency)

The Town's commitment to achieving Net Zero goes beyond just greening the grid and increasing the supply of renewable energy flowing through the electric utility. Energy Efficiency can reduce the dependency on electricity and other fuel sources.

Town Council recognizes the value that energy efficiency can contribute to lower operating costs of Town buildings and residential homes, while reducing the overall carbon footprint for our community.

The Town will continue to seek opportunities to renovate Town properties to be more energy efficient to reduce operating costs and greenhouse gas emissions. There was an energy audit of Town buildings, efforts will now turn to pursuing funding opportunities that will support the necessary energy efficiency upgrades.

Net Zero (Community District Heating)

One of the most significant contributors to climate change is greenhouse gas (GHG) emissions and efforts to reduce those emissions will have a positive impact on reducing the effects of climate change. In cooler climates, like Canada, heating is a significant contributor to GHGs; heating with fossil fuels is a greater contributor than with more efficient energy sources, especially if the energy sources come from renewable (wind, solar, etc..) sources.

Recognizing the Town's electric utility's efforts to increase renewable energy, in partnership with AREA, electric heating sources will be a contributing factor in reaching Net Zero throughout the Town. The Town of Antigonish has two significant anchor organizations, StFX University and St. Martha's Regional Hospital – each taking up large footprints with significant heating requirements. A study was completed in early 2025 on the merits of a Community District Heating solution that and how it could leverage the greener grid of the Antigonish Electric Utility to heat these anchor organizations and other homes and businesses within the community. This report is available on the Town's website.

Pursuing partnership opportunities to implement an electrified community district heating solution within the Town of Antigonish is recognized as a means of contributing to the pursuit of Net Zero efficiency, as part of the commitment to the environmental sustainability priority.

Strategic Supports

Strategic supports represent those priorities that support the strategic objectives of the Town. Some examples include staffing levels and ensuring staff have the appropriate tools to efficiently and effectively deliver on the operational and project priorities needed to achieve the strategic objectives established by Council.

Strategic supports were ranked on a scale from Strongly Disagree (-2) to Strongly Agree (+2). Elected officials ranked it fifth (1.1 out of 2.0) and staff third (1.8 out of 2.0) out of five strategic priorities. When presented with an absolute ranking of the five strategic priority areas it ranked fifth by elected officials (1.9 out of 5.0) and third by staff (3.0 out of 5.0). As a combined ranking between elected officials and staff Strategic Supports ranked third (2.3 out of 5).

Several priority areas within the category of Strategic Supports were considered and ranked. This was done to provide some direction as to what supports should be prioritized when pursuing the strategic priorities of the Town. Various initiatives or priorities were presented to assess level of agreement with the item as a priority, on a five-point scale from Strongly Disagree (-2) to Strongly Agree (+2). Then items were presented for an absolute ranking by elected officials and staff.

Elected officials identified most strongly with Communications and Engagement (1.9 out of 2.0) and Collaboration with County (1.7 out of 2.0) as strategic support priorities. Staff had much lower level of agreement (1.2 out of 2.0) for these items leaving them tied at sixteenth of nineteen items being evaluated. Staff most strongly identified the need for software systems (Finance, Inventory, and Payroll and Time Management) (2.0 out of 2.0). Elected officials ranked these systems sixth (Payroll and Time Management) (1.0 out of 2.0) and seventh (Finance and Inventory) (0.9 out of 2.0). Combined level of agreement prioritized Communication and Engagement (1.6 out of 2.0), Collaboration with the County (1.5 out of 2.0), Year End Director’s Report and Payroll and Time Management Software (1.4 out of 2.0), with Inventory Software and Financial Chart of Accounts (1.3 out of 2.0) rounding out the top five.

When asked to rank order ten of these priorities, resulting in a maximum score of ten, elected officials ranked Communication and Engagement first (8.3), Collaboration with the County (8.0), Council (Modernize Meetings) (7.3), Finance (Chart of Accounts) (6.0), and Software Systems (5.6) as the top five priorities, with Council (Reduce Committees) coming in at sixth (5.3). Staff ranked Finance (Chart of Accounts) first (8.2), HR Initiatives (7.4), Software Systems (7.2), Communications and Engagement (6.8), and Finance (Year end Director’s Report) (6.4), with Collaboration with the County (5.6) ranking sixth. Netting out the combined priorities of elected officials and staff, Communication and Engagement (7.7) ranks first, Collaboration with the County (7.0), Finance (Chart of Accounts) (6.9), Software Systems (6.3), Council (Modernize Meetings) (5.3) as top five. Finance (Year End Director’s Report) (5.2) and HR Initiatives (5.1) followed closely for sixth and seventh. Council (Reduce Committees) and Housing (Permitting Modernization) tied (3.9) at eighth and Housing (Policy Modernization) (3.8) was tenth.

The top five strategic supports priority themes that emerged are (Council & Staff Combined):

- 1 Communication & Engagement
- 2 Collaboration with County
- 3 Finance (Chart of Accounts)
- 4 Software Systems
- 5 Council (Modernize Meetings)

Communication and Engagement

Town Council spoke with a unified voice, reflecting what they heard engaging residents of the need for improved communication and community engagement. This has been recognized as a priority focus to support the implementation of all strategic initiatives identified.

Based upon this priority of Council the Communications team will move from the Department of Community Development to Administration, reporting directly to the Chief Administrative Officer (CAO). Steps will be taken to improve the proactive communication and engagement with community members respecting Council priorities and operational projects. An example of this work includes a recent town hall to engage residents on the topic of Active Transit (AT) trails and Council's recent motion to implement live streaming of Council meetings.

The Town of Antigonish will continue work to identify a strategic plan to best communicate and engage with the residents and other stakeholders to ensure a shared understanding of Town priorities and activities.

Collaboration with County

Several strategic initiatives outlined above intersect with the Municipality of the County of Antigonish. For that reason it is recognized that continued positive collaboration with the County remains a priority for the Town, as a support to achieving these many shared strategic priorities.

Council will continue to build upon the collaborative Joint Council meetings, regular meetings between the Mayor, Warden, and CAOs, as well as maintaining open dialogue and supportive working relationships between the staff across the municipal units.

Finance (Chart of Accounts)

A chart of accounts is the list of accounts tracked by the accounting system to record transactions in accordance with accounting standards. The director of Corporate Services identified an historic chart of accounts as a barrier to more efficient and effective financial reporting. Recognizing that over the course of many years the current chart of accounts has evolved and expanded to track financial transactions as required, the Director recognized the opportunity of a strategically designed modern chart of accounts to most efficiently and effectively meet the needs of both accounting standards and the operational and strategic reporting needs of the Town.

In short, with a modernized chart of accounts staff will be able to more efficiently track and report on financial activities within the Town, resulting in more efficient operations and better recommendations and support for Council in their evaluation and decision making.

Software Systems

The identified strategic priorities identified above will require Town staff to operate even more efficiently than they have been. Currently the Town either has no software system (ie. HR, Safety, Procurement, Inventory, Time Tracking, Scheduling, Document Management, etc...) or a very dated system (ie. Payroll and Accounting/Finance).

To ensure optimal efficiency of Town operations, to increase the probability of successfully achieving strategic priorities, modern IT systems to streamline manual efforts, reduce reliance on paper, increase security and efficiency will play an important role.

Council (Modernize Meetings)

Town Council has recognized that modernized Council meetings will be required to ensure residents are suitably informed and engaged on the decisions of Council. In light of turbulent political environments across the globe increased engagement and accessibility to residents was deemed an important step in ensuring buy-in and support for the direction and decisions of Council.

Council has already taken steps to modernize meetings including the re-institution of Committee of the Whole meetings (the first Tuesday of the month) and a motion to begin live-streaming Council meetings online. These steps will help keep the public informed and engaged in Council decision making.

Social Sustainability

Social sustainability is a focus on the social, or rather societal, aspects of the community, such as community spirit, social inclusion (anti-racism/anti-hate), accessibility, recreation, etc....

Social sustainability was ranked on a scale from Strongly Disagree (-2) to Strongly Agree (+2). Elected officials ranked it third (1.3 out of 2.0) and staff fourth (1.6 out of 2.0) out of five strategic priorities. The combined agreement of elected officials and staff resulted in ranking of third (1.4 out of 2.0). When presented with an absolute ranking of the five strategic priority areas it ranked fourth by elected officials (2.0 out of 5.0) and fifth by staff (1.8 out of 5.0). The combined ranking was fifth (1.9 out of 5.0).

Thirteen priority areas, within the category of Social Sustainability, were considered and ranked. This was done to provide some direction as to where the Town believes the most important elements are when pursuing social sustainability. Various initiatives or priorities were presented to assess level of agreement with the item as a priority, on a five-point scale from Strongly Disagree (-2) to Strongly Agree (+2). Then items were presented for an absolute ranking by elected officials and staff.

Elected officials' strongest level of agreement, within the thirteen social sustainability priorities presented were Accessibility (Community), Equity and Belonging (Equity, Anti-Hate, and Anti-Racism), Library (Provincial Advocacy), Planning (Maintain Aesthetics), and Recreation (Teenagers) all tied (1.4 out of 2.0), Staff's level of agreement with these five priorities a little differently. Accessibility (Community) was ranked first (1.8 out of 2.0) tied with Housing (Stock/Availability). Equity and Belonging was third strongest agreement (1.6 out of 2.0) for staff with Recreation (Teenagers) ranking seventh (1.0 out of 2.0), Library (Provincial Advocacy) landing eleventh (0.8 out of 2.0), and Planning (Maintain Aesthetics) at thirteenth (0.0 out of 2.0). Accessibility (Town Hall) (1.4 out of 2.0) ranked fourth and Recreation (Children) (1.2 out of 2.0) fifth for staff. The combined level of agreement between elected officials and staff was strongest for Accessibility (Community) (1.6 out of 2.0), Equity and Belonging (1.5 out of 2.0), Housing (Stock/Availability) (1.3 out of 2.0), Recreation (Children) (1.3 out of 2.0), and Recreation (Teenagers) (1.3 out of 2.0). Housing (Affordability), Library (Provincial Advocacy), Recreation (Family) and Recreation (Seniors) were all tied (1.2 out of 2.0).

After rank ordering eight key areas under Social Sustainability, elected officials top priorities were identified as Housing (Affordability) (6.1), Accessibility (Community) (6.0), Housing (Stock/Availability) and Planning (Maintain Aesthetics) tied (4.7), and Library (Provincial Advocacy) (4.4). Staff's priorities were identified as Accessibility (Community) (7.0), Housing

(Stock/Availability) (6.2), Accessibility (Town Hall) (6.0), Housing (Affordability) (5.4), and Equity and Belonging (4.6). When elected officials and staff rankings were combined the resulting priorities under Social Sustainability are Accessibility (Community) (6.4), Housing (Affordability) (5.8), Housing (Stock / Availability) (5.3), Accessibility (Town Hall) (4.5), and Equity and Belonging (4.2). Recreation was rated eighth of eight overall (2.6) as a strategic priority within social sustainability.

The top five social sustainability priority themes that emerged are (Council & Staff Combined):

- 1 Accessibility (Community)
- 2 Housing (Affordability)
- 3 Housing (Stock/Availability)
- 4 Accessibility (Town Hall)
- 5 Equity & Belonging (Equity, Anti-Hate, and Anti-Racism)

Accessibility (Community)

Town Council recognizes the importance of accessibility so that all residents and visitors may participate fully with the Town of Antigonish. To that end the Town approved an updated Accessibility Plan on March 26, 2025. This update outlines the Town's progress since 2023 and reaffirms our commitment to identifying, removing, and preventing barriers to participation for persons with disabilities. The plan was developed through community engagement, committee input, and internal evaluation, and sets a clear direction for advancing accessibility in the Town.

Council also recognizes that an accessible community is not limited to municipal infrastructure. We need to encourage individuals and organizations within the Town to also take steps to be more inclusive and accessible for all our residents, employees, customers, and visitors.

Housing (Affordability)

Council recognizes the challenges of housing affordability. Although the primary responsibility for housing rests with the provincial government, Council recognizes the challenges with housing affordability across the province and the strategic value of maintaining affordable housing within the Town.

Housing (Stock/Availability)

One of the driving forces increasing the cost of housing is demand. With increased demand the past number of years housing stock or availability of housing has decreased. Town Council recognizes the

importance of supporting housing stock growth to ensure availability of housing for all residents and potential future residents. They also recognize that as the availability of housing aligns with demand that pricing will stabilize and improve affordability over time.

Council also recognizes that increased housing stock can contribute to increased revenue for the Town to invest in priority infrastructure projects and community programs.

Accessibility (Town Hall)

As mentioned above, improved accessibility throughout the Town to ensure all residents, employees, and visitors to the Town of Antigonish can fully participate within our community. Council recognizes that it is important to lead by example, and that Town infrastructure, including Town Hall, needs to evolve to meet accessibility standards. The Town will be exploring design options to modernize Town Hall to improve accessibility for residents and employees.

Equity and Belonging (Equity, Anti-Hate, and Anti-Racism)

Accessibility has been recognized as a critical step to ensure residents and visitors can fully participate within our Town. Council also recognizes the importance of ensuring equitable access and the need to tackle hate and racism within the community so that all feel safe living, working, and visiting our Town.

On March 26, 2025 Council approved the Town's first Equity, Anti-Hate, and Anti-Racism plan. The plan was built around four key commitments:

- Engaging underserved communities through intentional listening, dialogue, and action.
- Dismantling systemic discrimination by reviewing and improving municipal policies, services, and decision-making frameworks.
- Building an anti-racist and anti-hate community through ongoing education, awareness, and inclusive programming.
- Maintaining accountability through public reporting, advisory committees, and regular plan reviews every three years.

The plan outlines over two dozen action items to be implemented between 2025 and 2028, across six areas: community engagement, internal policy and infrastructure, public awareness, equity in service delivery, support for community initiatives, and evaluation.

Conclusion

In the fourth fiscal quarter of 2024-2025 the Antigonish Town Council embarked on a strategic planning exercise with senior staff. The exercise identified five key priority strategic areas of focus, asset (infrastructure) management, fiscal sustainability, environmental sustainability, strategic supports, and social sustainability. Within each of these key priorities council further identified top priority initiatives to be the focus over the next five years.

This strategic plan sets the direction and priorities for the Town of Antigonish. It will inform the priorities pursued by Council and implemented by staff. The commitments will be reflected in budget and operational decision making and execution over the next four years.

Appendix A: Strategic Priorities Summary Chart

1st (4.6/5.0) Asset (Infrastructure) Management

- 7.5/9.0 Sewer
- 7.4/9.0 Water
- 6.3/9.0 Electric Utility (Grid)
- 5.3/9.0 Streets
- 4.4/9.0 Flood Mitigations

2nd (3.9/5.0) Fiscal Sustainability

- 7.3/9.0 Increase Revenue
- 6.9/9.0 Balanced Budgets
- 6.6/9.0 Update Inter-Municipal Agreement with the County
- 5.6/9.0 Build Reserves (Capital)
- 5.1/9.0 Build Reserves (Operating)

3rd (2.3/5.0) Environmental Sustainability

- 6.6/8.0 Net Zero (Renewable Energy Sources)
- 5.6/8.0 Waste Management (Extended Producer Responsibility (EPR))
- 5.5/8.0 Waste Management (By-Law)
- 5.3/8.0 Net Zero (Energy Efficiency)
- 4.4/8.0 Net Zero (EV Charging Infrastructure)

4th (2.3/5.0) Strategic Supports

- 7.7/10.0 Communications and Engagement
- 7.0/10.0 Collaboration with the County of Antigonish
- 6.9/10.0 Finance (Chart of Accounts)
- 6.3/10.0 Software Systems
- 5.3/10.0 Council (Modernize Meetings)

5th (1.9/5.0) Social Sustainability

- 6.4/8.0 Accessibility (Community)
- 5.8/8.0 Housing (Affordability)
- 5.3/8.0 Housing (Stock / Availability)
- 4.5/8.0 Accessibility (Town Hall)
- 4.2/8.0 Equity & Belonging (Equity, Anti-Hate, and Anti-Racism)

Appendix B: Strategic Priorities Summary Graphs

Image 1: Strategic Priorities Scores

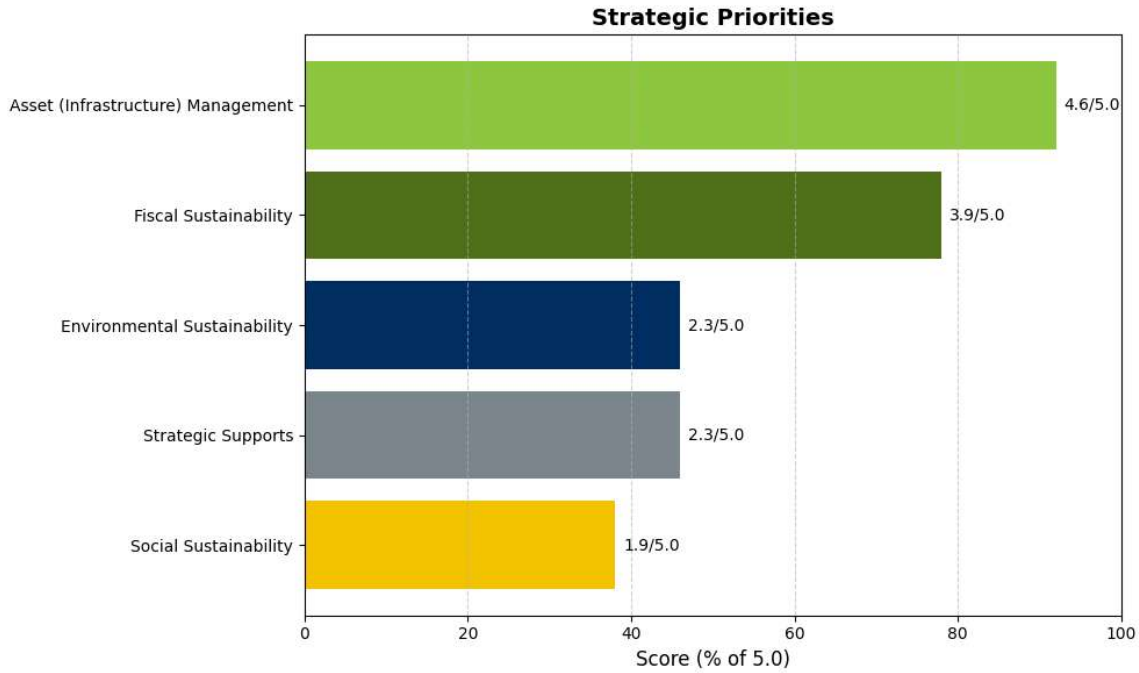


Image 2: 1st (4.6/5.0) Asset (Infrastructure) Management

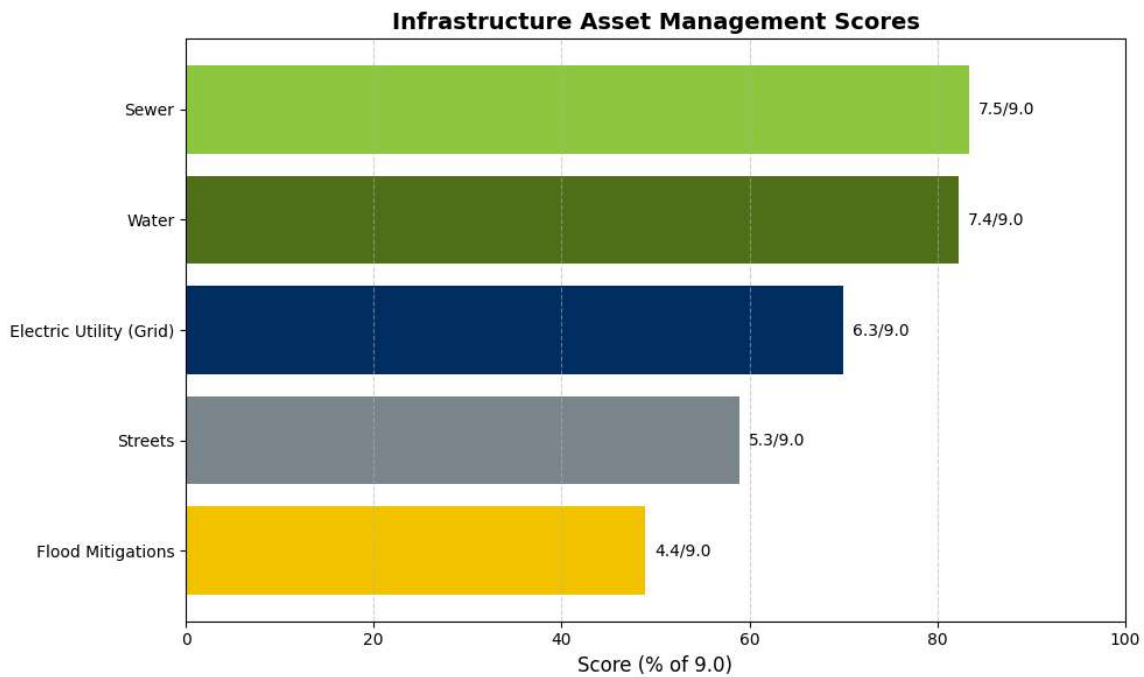


Image 3: 2nd (3.9/5.0) Fiscal Sustainability

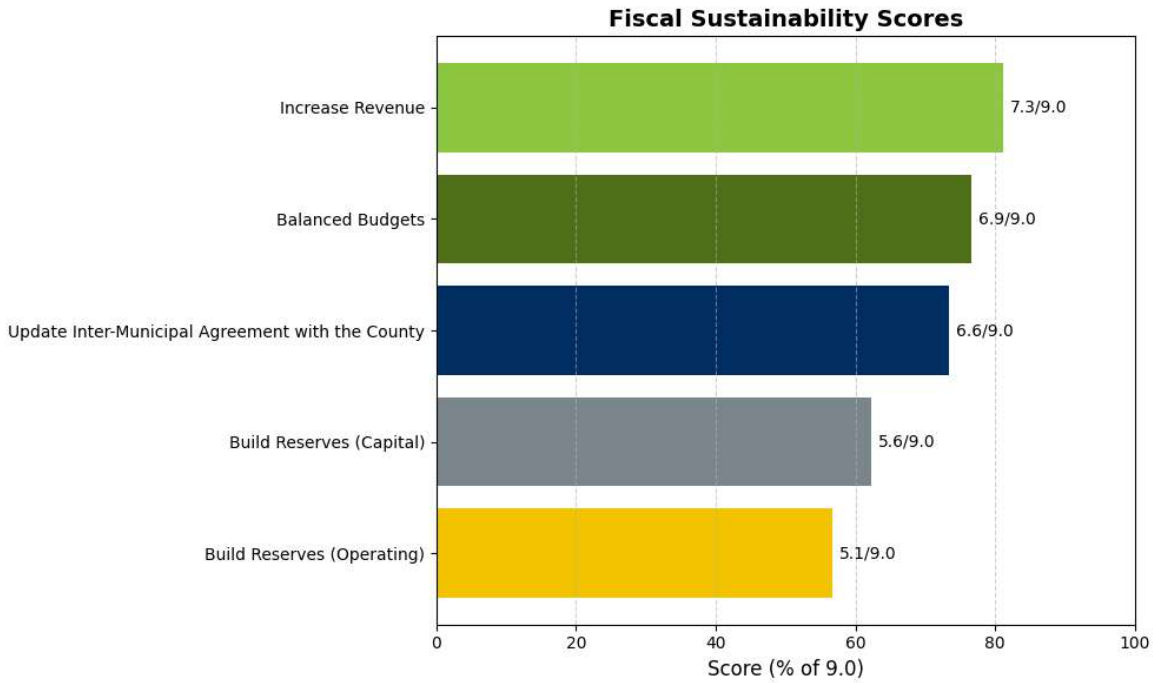


Image 4: 3rd (2.3/5.0) Environmental Sustainability

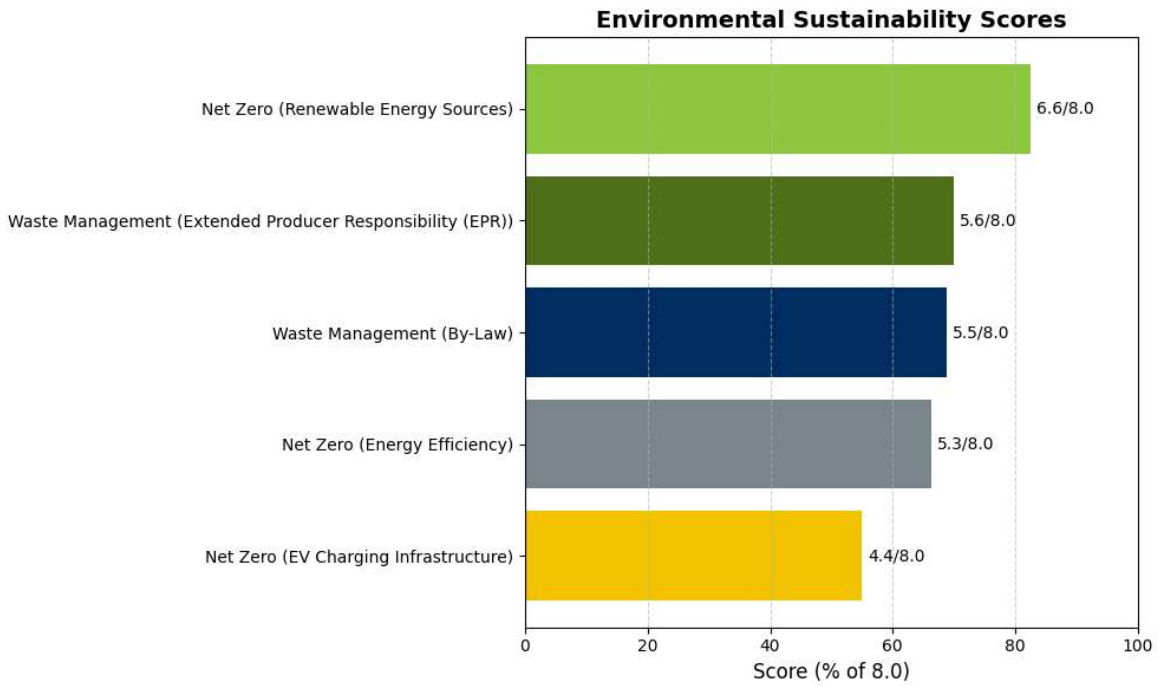


Image 5: 4th (2.3/5.0) Strategic Supports

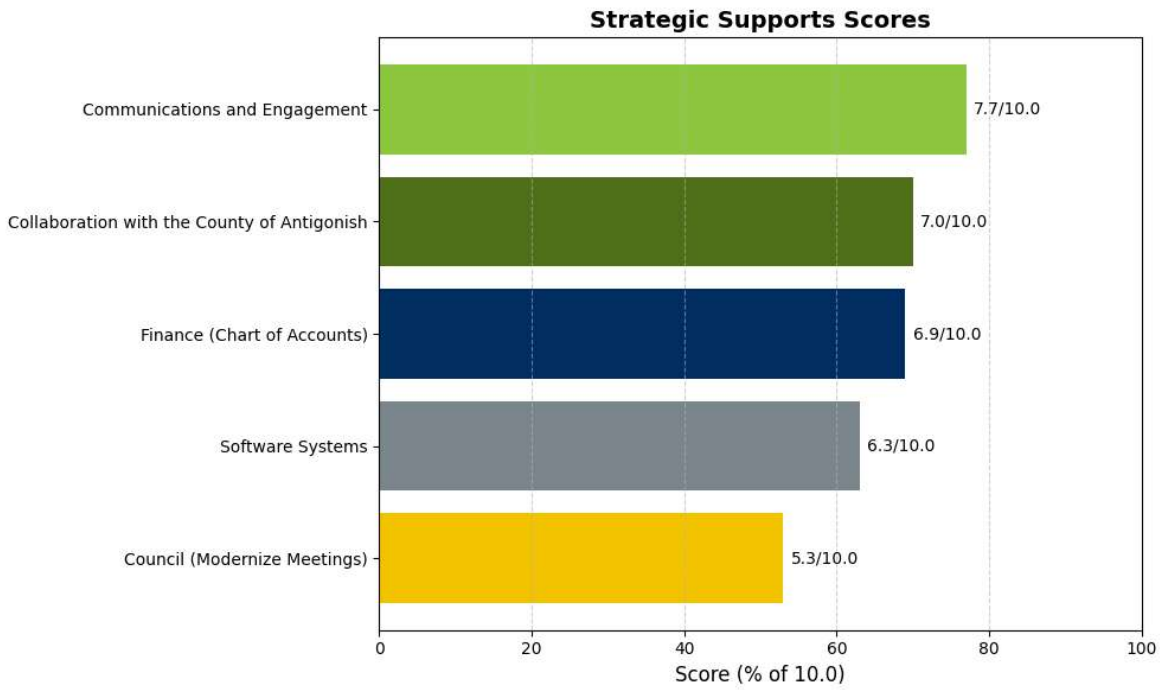
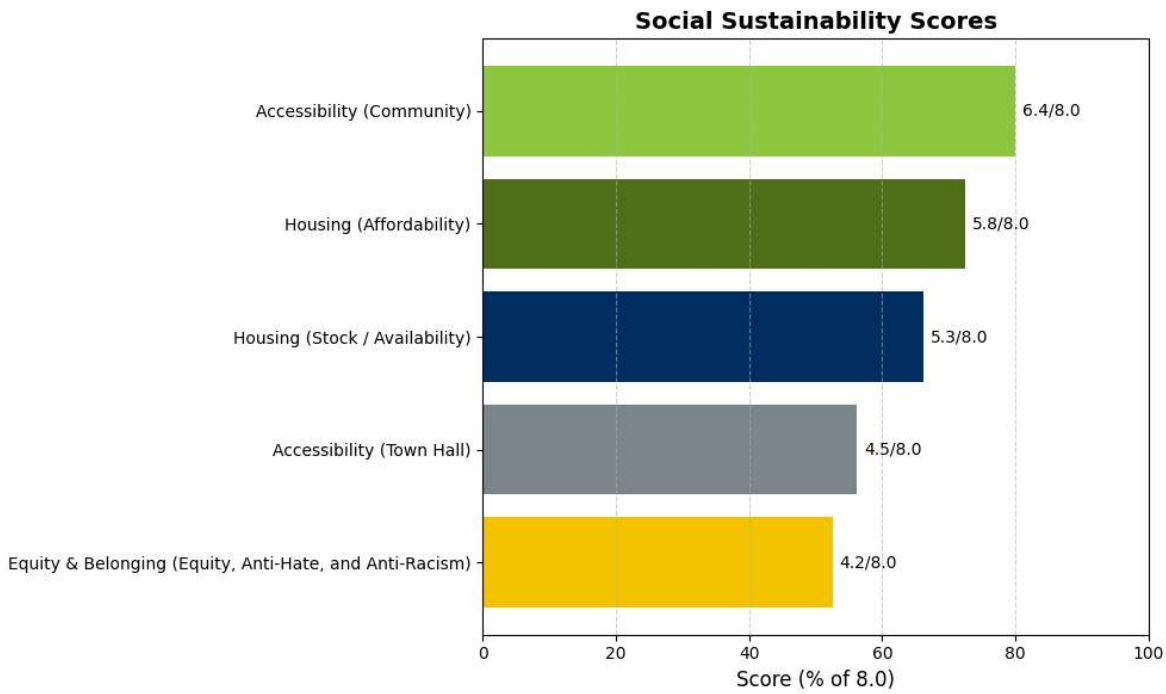


Image 6: 5th (1.9/5.0) Social Sustainability



Appendix C: Council & Staff Priorities Breakdown

Image 1: The Top Five Strategic Priority Themes (Council & Staff Combined):



Table 1: Council & Staff Strategic Priorities Breakdown

Rank	Council	Staff
1	Asset (Infrastructure) Management	Asset (Infrastructure) Management
2	Fiscal Sustainability	Fiscal Sustainability
3	Environmental Sustainability	Strategic Supports
4	Social Sustainability	Environmental Sustainability
5	Strategic Supports	Social Sustainability

Image 2: The Top Five Asset (Infrastructure) Management Priority Themes (Council & Staff Combined):

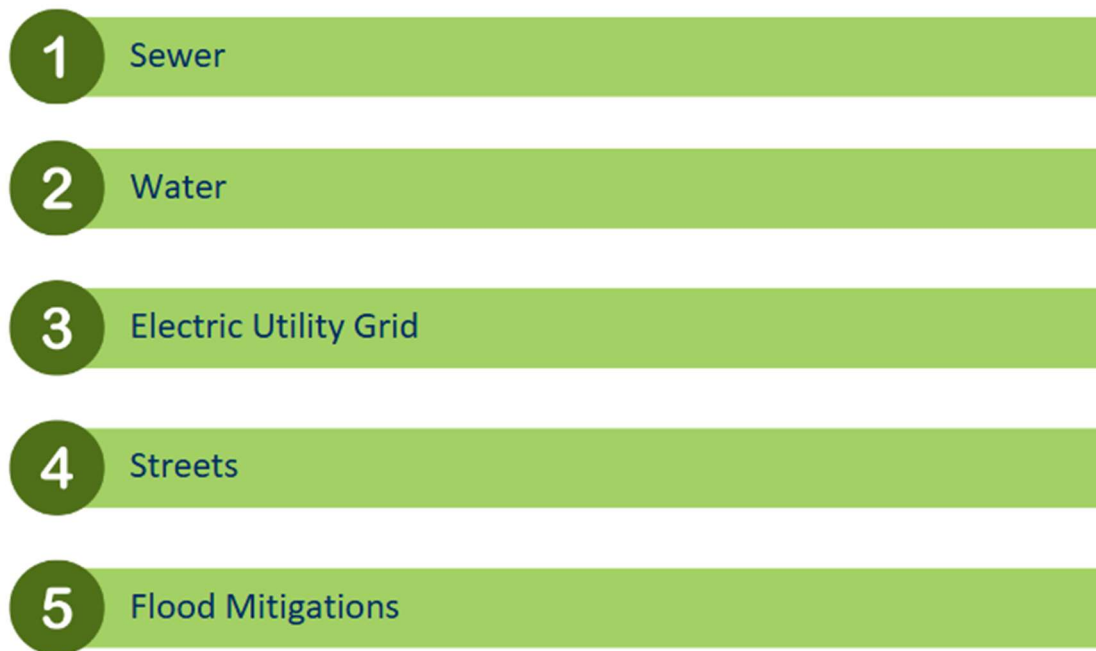


Table 2: Council & Staff Asset (Infrastructure) Management Priorities Breakdown

Rank	Council	Staff
1	Sewer	Water
2	Water	Sewer
3	Streets	Electric Utility Grid
4	Electric Utility Grid	Northern Collector
5	Sidewalks	Flood Mitigations

Image 3: The Top Five Fiscal Sustainability Priority Themes (Council & Staff Combined):



Table 3: Council & Staff Fiscal Sustainability Priorities Breakdown:

Rank	Council	Staff
1	Update Inter-Municipal Services Agreement with County	Increase Revenue
2	Balanced Budgets	Balanced Budgets
3	Increase Revenue	Procurement Controls
4	Build Reserves (Capital)	Inventory Controls
5	Build Reserves (Operating)	Build Reserves (Operating)

Image 4: The Top Five Environmental Sustainability Priority Themes (Council & Staff Combined):



Table 4: Council & Staff Environmental Sustainability Priorities Breakdown:

Rank	Council	Staff
1	Waste Management By-Law	Net Zero (Renewable Energy Sources)
2	Waste Management EPR (Blue Bag) Transition to Circular Materials	Net Zero (Community District Heating)
3	Net Zero (Renewable Energy Sources)	Net Zero (Energy Efficiency)
4	Net Zero (Energy Efficiency)	Net Zero (EV Charging Infrastructure)
5	Net Zero (EV Charging Infrastructure)	Waste Management EPR (Blue Bag) Transition to Circular Materials

Image 5: The Top Five Strategic Supports Priority Themes (Council & Staff Combined):

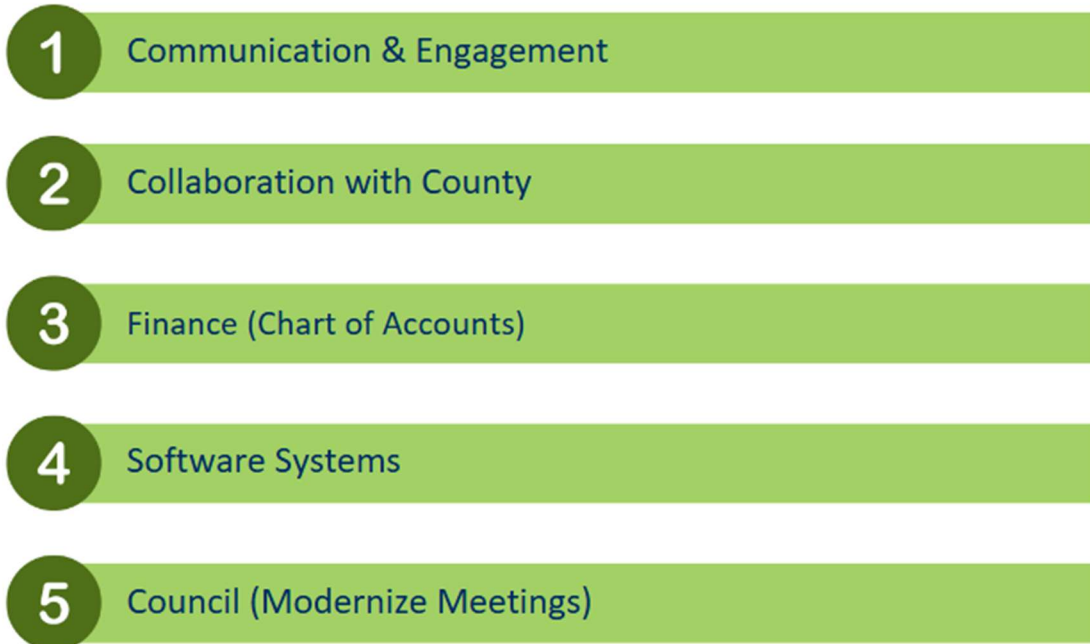


Table 4: Council & Staff Strategic Support Priorities Breakdown:

Rank	Council	Staff
1	Communication & Engagement	Finance (Chart of Accounts)
2	Collaboration with County	HR Initiatives
3	Council (Modernize Meetings)	Software Systems
4	Finance (Chart of Accounts)	Communication & Engagement
5	Software Systems	Finance (Year End Director's Report)

Image 6: The Top Five Social Sustainability Priority Themes (Council & Staff Combined):



Table 6: Council & Staff Social Sustainability Priorities Breakdown:

Rank	Council	Staff
1	Housing (Affordability)	Accessibility (Community)
2	Accessibility (Community)	Housing (Stock/Availability)
3	Planning (Maintain Aesthetics)	Accessibility (Town Hall)
4	Housing (Stock/Availability)	Housing (Affordability)
5	Library (Provincial Advocacy)	Equity & Belonging (Equity, Anti-Hate, and Anti-Racism)