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MUNICIPALITY OF THE COUNTY OF ANNAPOLIS
COMMITTEE OF THE WHOLE AGENDA

Tuesday, February 10, 2026
10:00 a.m.



PAGES	1.	ROLL CALL
3-21	2.	PRESENTATION (11:00 a.m.) Nova Scotia Invasive Species Council
	3.	DISCLOSURE OF INTEREST
	4.	APPROVAL OF AGENDA
22-24	5.	APPROVAL OF MINUTES
	5.1	2026-01-13 Regular COTW
25-26	6.	CORRESPONDENCE
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98-101	7.8	SR2026-20 Funding for Annapolis Valley Regional Library (AVRL)
	7.9	SR2026-22 Revised Munro Lake Land Acquisition
	8.	NEW BUSINESS
	9.	IN-CAMERA
	9.1	In accordance with Section 22(2)(e) of the <i>Municipal Government Act</i> (contract negotiations)
	9.2	In accordance with Section 22(2)(g) of the <i>Municipal Government Act</i> (legal advice eligible for solicitor-client privilege)
	9.3	In accordance with Section 22(2)(c) of the <i>Municipal Government Act</i> (personnel matters)
	10.	ADJOURNMENT



**INVASIVES
CANADA**

NOVA SCOTIA
invasive
SPECIES COUNCIL

**INVASIVE SPECIES:
Reducing Spread &
Increasing Awareness**

Sheri MacNeil, Project Lead – Aquatic
Hughstin Grimshaw-Surette, Project Lead – Terrestrial

NOVA SCOTIA INVASIVE SPECIES COUNCIL

NOVA SCOTIA INVASIVE SPECIES COUNCIL



- ▶ Provincial chapter of Invasives Canada
- ▶ Non-profit environmental organization raising awareness and promoting a coordinated response to the threat of invasive species in Nova Scotia

NOVA SCOTIA INVASIVE SPECIES COUNCIL

- ▶ **Our Focus**
 - ▶ Preventing invasive species introduction and reducing spread
 - ▶ Terrestrial and aquatic
- ▶ **Education and Outreach**
 - ▶ What are invasive species?
 - ▶ How to identify them?
 - ▶ How to control them?
- ▶ **Reporting and Mapping**
 - ▶ How and where to report sightings?
- ▶ **Some removals of some key species**

WHAT ARE INVASIVE SPECIES?

An invasive species is
any organism that:

Is non-native

Spreads rapidly

Causes harm

IMPACTS OF INVASIVE SPECIES

▶ Significant Threat to Native Biodiversity

- ▶ Threaten many species-at-risk
- ▶ Competition for resources, increased predation, degrade habitat quality, introduce diseases

▶ Significant Economic Costs

- ▶ Since 1970 the estimated total global cost **\$2.168 trillion US** (InvaCost 2022)
- ▶ Since 1970 the estimated total Canadian cost **\$35 billion US** (InvaCost 2022)

▶ Harmful to Human Health



Black Ash
Threatened



Blanding's Turtle
Endangered



Atlantic Salmon
Endangered



Brookfloater
Special Concern

IMPACTS OF INVASIVE SPECIES

- ▶ **Significant Threat to Native Biodiversity**
 - ▶ Threaten many species-at-risk
 - ▶ Competition for resources, increased predation, degrade habitat quality, introduce diseases
- ▶ **Significant Economic Costs**
 - ▶ Since 1970 the estimated total global cost **\$2.168 trillion US** (InvaCost 2022)
 - ▶ Since 1970 the estimated total Canadian cost **\$35 billion US** (InvaCost 2022)
- ▶ **Harmful to Human Health**



Zebra Mussels



Japanese Knotweed

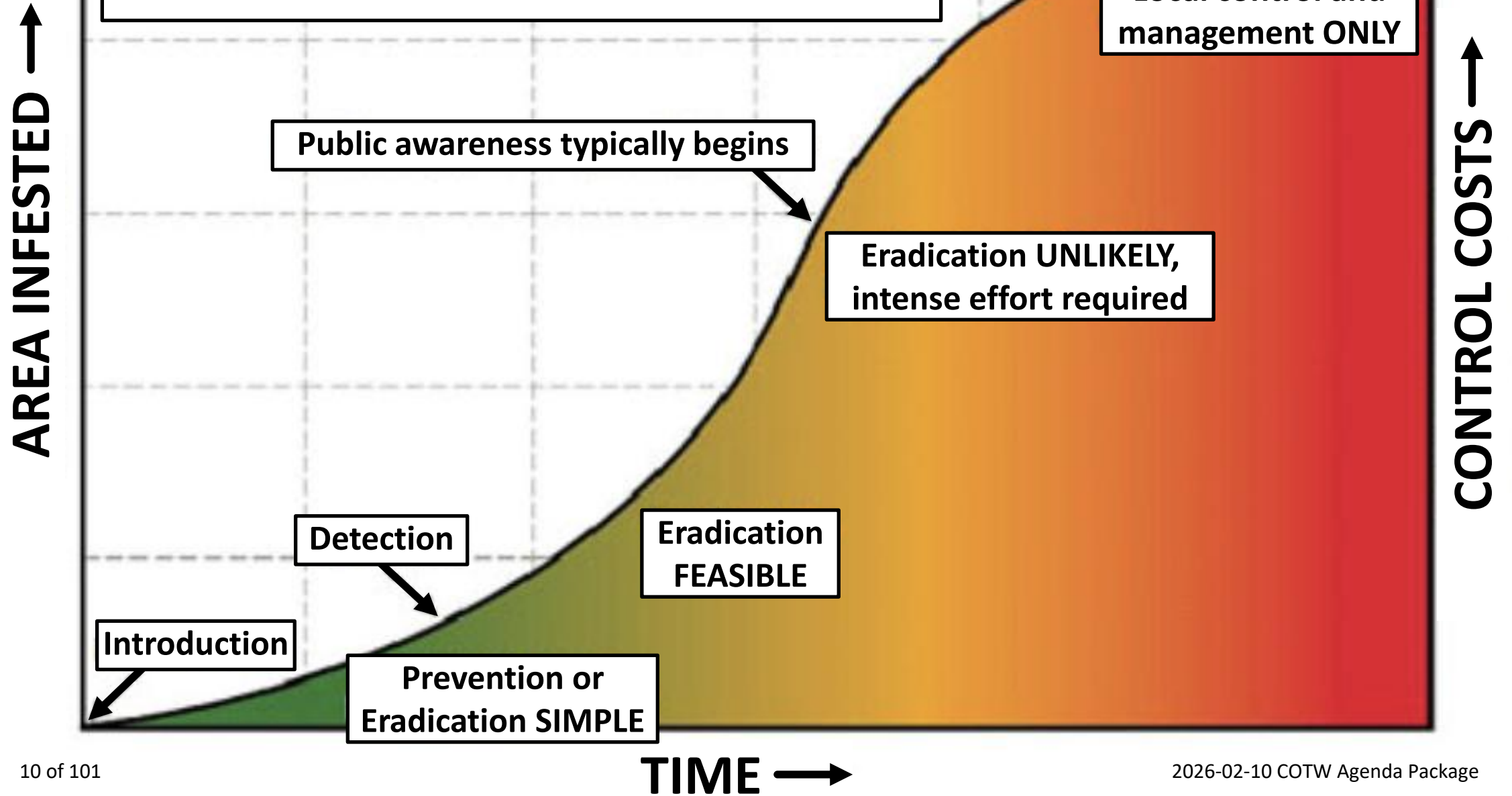
IMPACTS OF INVASIVE SPECIES

- ▶ **Significant Threat to Native Biodiversity**
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- ▶ **Significant Economic Costs**
 - ▶ Since 1970 the estimated total global cost **\$2.168 trillion US** (InvaCost 2022)
 - ▶ Since 1970 the estimated total Canadian cost **\$35 billion US** (InvaCost 2022)
- ▶ **Harmful to Human Health**



Giant Hogweed

INVASION CURVE



REDUCING SPREAD



**CLEAN
DRAIN
DRY**



DON'T LET IT LOOSE



**STOP INVASIVE SPECIES
IN YOUR TRACKS.**

PlayCleanGo.ca



**BUY
LOCAL
BURN
LOCAL**

DON'T MOVE FIREWOOD



**PLANT
WISE**

CLEAN DRAIN DRY

- ▶ **Clean** plants, animals and mud from boats and gear
- ▶ **Drain** all water from boats and gear onto land
- ▶ **Dry** all parts of boats and gear completely before launching in a different body of water



Yellow Floating Heart
Nymphoides peltata



Zebra Mussels
Dreissena polymorpha



DON'T LET IT LOOSE

- ▶ Many pets and plants can become invasive when released into the wild
- ▶ Commonly released pets:
 - ▶ Goldfish
 - ▶ Turtles
 - ▶ Bunnies
- ▶ Instead of releasing pets into the wild, find them a new home
- ▶ Do not dump out aquarium plants in water bodies
 - ▶ Dry on land first and then properly dispose

Carolina Fanwort
Cabomba caroliniana

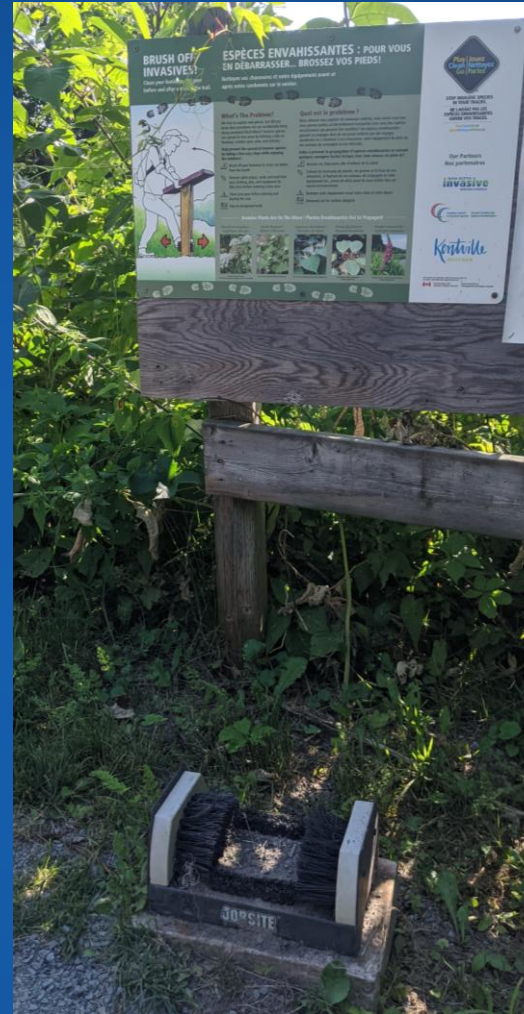


Goldfish
Carassius auratus



PLAY CLEAN GO

- ▶ Clean gear before and after entering a recreation site
- ▶ Remove plants, insects, and mud from your boots, gear, and pets
- ▶ Check tires on bikes and ATVs and remove any plant parts before moving to a new area



Burdock
Arctium spp.



BUY LOCAL BURN LOCAL

- ▶ Buy firewood at or near where you will use it
- ▶ Leave any unused firewood on site
- ▶ The main pathway of invasive forest pests that cause millions of dollars in damage

Emerald Ash Borer
(*Agrilus planipennis*)



Troy Kimoto, Canadian Food Inspection Agency, Bugwood.org

UGA1249003

Asian Longhorn Beetle
(*Anoplophora glabripennis*)



PLANT WISE

Educate gardeners, garden retailers, nurseries, growers, and the landscape industry to:

- ▶ Understand what invasive plants are, why they're a problem, and what they can do to prevent their spread
- ▶ Stop buying and selling invasive plants
- ▶ Promote the sale and purchase of non-invasive alternative plants
- ▶ Control or replace invasive plant species
- ▶ Dispose of unwanted plants/plant material properly



WHAT WE DO

Signage

- ▶ Help keep invasive species out of key areas

Outreach Materials

- ▶ Guidebooks, BMPs, etc.

Workshops & Presentations

- ▶ Provide details on invasive species management and identification

Invasive Species Workplans

- ▶ Detailed document on invasive species occurrences in the county and recommendations



WHAT WE DO

Signage

- ▶ Help keep invasive species out of key areas

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- ▶ Guidebooks, Stickers, etc.

Workshops & Presentations

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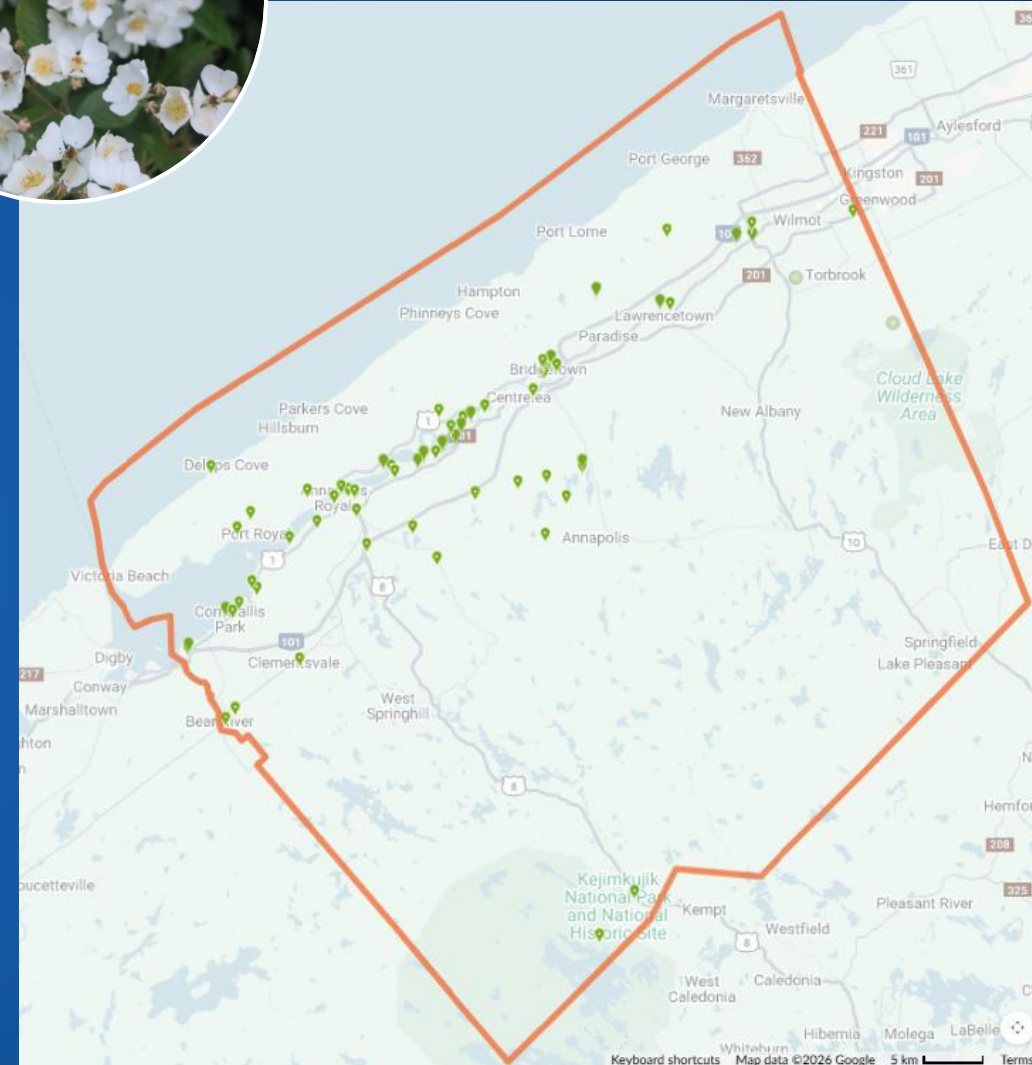
- ▶ Provide details on invasive species management and identification

Invasive Species Workplans

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Multiflora Rose Observations
(*Rosa multiflora*) **653**



THANK YOU

- ▶ Sign up for our newsletter by visiting our website www.nsinvasives.ca
- ▶ Like us on Facebook and follow us on Instagram



Scan to sign up for
our Newsletter

Hughstin Grimshaw-Surette,
Project Lead – Terrestrial
hughstin@invasivescanada.ca

Sheri MacNeil,
Project Lead - Aquatic
sheri@invasivescanada.ca

Minutes of the regular Committee of the Whole meeting held on Tuesday, January 13, 2026, at 10:00 a.m., at the Municipal Administration Building, 752 St. George St. Annapolis Royal, NS.

ROLL CALL

- District 1 – Karie-Ann Parsons-Saltzman, present
- District 2 – Jesse Hare, present
- District 3 – Dustin Enslow, Deputy Warden, present
- District 4 – Charles “Chuck” Cranton, present
- District 5 – Lynn Longmire, present
- District 6 – Jon Welch, present
- District 7 – Ted Agombar, present
- District 8 – Nile Harding, present
- District 9 – Gidget Oxner, present
- District 10 – Brian “Fuzzy” Connell, present
- District 11 – Diane Le Blanc, Warden, present

Also Present: CAO Rob Frost; Deputy Clerk Kelly Kempton; Director of Planning and Inspection Services Linda Bent; Strategic Initiatives Coordinator Alyssa Blais; Director of Municipal Operations Paula Bromley; Administrative Clerk – Corporate Services Tina Halliday; Deputy CAO Sarah Kucharski; Public Relations Officer Nadine McCormick; Manger of Information Technology Ben Olsen; Director of Community Development Debra Ryan; Director of Finance Paul Wills and 1 member of the public.

Disclosure of Interest

None

Order of the Day

To amend the order of the day by adding In-Camera in accordance with Section 22(2)(g) legal advice eligible for solicitor-client privilege as 7.4 under In-Camera.

Moved: Councillor Parsons-Saltzman

Seconded: Councillor Welch

Motion carried

Minutes

Re: 2025-12-09 Committee of the Whole

Approved, no errors or omissions

Information/Staff Reports

Re: SR2026-01 Amend Policy 120 Code of Conduct for Elected Officials

That Municipal Council amend *Policy 120 Code of Conduct for Elected Officials* as circulated, seven-day notice.

Moved: Councillor Parsons-Saltzman

Seconded: Deputy Warden Enslow

Motion carried

Re:SR2026-02 Amend Policy 114 Council Remuneration

That Municipal Council amend *Policy 114 Council Remuneration* as circulated, seven-day notice.

Moved: Councillor Welch

Seconded: Councillor Cranton

Motion carried

Re:SR2026-03 Amend Policy 135 Fees

That Municipal Council amend *Policy 135 Fees* as circulated, seven-day notice.

Moved: Councillor Agombar

Seconded: Councillor Longmire

Motion carried

Re:SR2026-04 West Dalhousie Wildfire After Action Report

That Municipal Council receive the West Dalhousie After Action Report as information.

Moved: Deputy Warden Enslow

Seconded: Councillor Parsons-Saltzman

Motion carried

Re:IR2026-05 Municipal Profile and Financial Condition Report

Director of Finance Paul Wills summarized the key indicators of the 2023-2024 financial condition report.

Re:SR2026-06 Approve Bylaw 11 Building

That Committee of the Whole recommend Municipal Council give first reading to approve *Bylaw 11 Building*.

Moved: Councillor Welch

Seconded: Councillor Hare

Motion carried

Re:IR2026-07 2025-2026 Capital Projects Summary

Director of Municipal Operations Paula Bromley reviewed the projects update on the 2025-2026 capital budget.

Re:SR2026-08 BCRA Funding Request

That Municipal Council authorize the procurement of a new Ice Resurfer with funds from the Max Young Fund.

Moved: Deputy Warden Enslow

Seconded: Councillor Agombar

Motion carried

Re:SR2026-09 Annapolis County Joint Accessibility Plan 2026-2028

That Committee of the Whole recommend Municipal Council approves the Annapolis County Joint Accessibility Plan 2026-2028 and submit to the NS Accessibility Directorate as the approved plan to guide actions over the next 3 years.

Moved: Councillor Parsons-Saltzman

Seconded: Councillor Cranton

Motion carried

Re:SR2026-10 Approval of the Equity, Diversity and Inclusion Plan

That Municipal Council approve the 2026-2029 Equity, Diversity and Inclusion (EDI) Plan.

Moved: Councillor Agombar

Seconded: Councillor Welch

To amend portions of the document as discussed by Council to include all equity deserving communities or groups.

Moved: Councillor Oxner

Seconded: Councillor Agombar

Motion carried

Question was called on the original motion.

Motion carried

Re:SR2026-11 Adoption of Communications Strategy

That Municipal Council approve the Municipality of the County of Annapolis Communications Strategy 2026-2028, as presented.

Moved: Councillor Welch

Seconded: Councillor Cranton

Motion carried

New Business

In-Camera (12:24 p.m.)

To meet in in-camera in accordance with Section 22(2)(c) personnel matters and Section 22(2)(g) legal advice eligible for solicitor-client privilege of the *Municipal Government Act*.

Moved: Councillor Longmire

Seconded: Councillor Welch

Motion carried

Recess

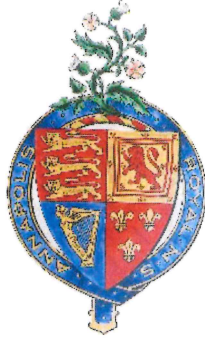
The In-Camera session began at 1:27 p.m. following a recess for lunch.

The meeting resumed at 2:40 p.m. with all councillors except Deputy Warden Enslow present as prior to the in-camera session.

Adjournment

The Warden declared the meeting adjourned at 2:40 p.m.

Town of Annapolis Royal



January 22, 2026

Minister Kim Masland
Department of Natural Resources and Renewables
3rd Floor, Founders Square
1701 Hollis Street
P.O. Box 698
Halifax, NS
B3J 2T9
Email: mindnr@novascotia.ca

Re: High production forest activities around Mickey Hill Provincial Park and Lambs Lake Nature Preserve

Dear Minister Masland,

The Mickey Hill Provincial Park, Lambs Lake Nature Preserve and the adjacent areas are important passive and active recreational resources enjoyed by the residents of and visitors to the Town of Annapolis Royal. Mickey Hill Provincial Park is a well-used and beloved recreational area which many families and children from the Town of Annapolis Royal and surrounding areas use for swimming and hiking in the summer, as well as many winter activities.

The Department Natural Resources is proposing to undertake high-production forestry activities, including clearcutting and spraying with the herbicide Glyphosate, in large areas surrounding the Mickey Hill Provincial Park and Lambs Lake Nature Preserve. To protect the integrity of these important community resources, the Town of Annapolis Royal encourages the adoption of true ecological forestry practices. These should include

expanded no-cut buffers around all water bodies and old-growth areas including no applications of Glyphosate in these areas.

The physical health and mental wellbeing of our children and families is a priority. Please, take the importance of preserving the ecological integrity of this cherished recreational area for our community into consideration as planning for these forestry activities go forward.

Sincerely,

A handwritten signature in black ink, appearing to read "Amery Boyer". The signature is cursive and somewhat stylized.

Mayor Amery Boyer
Town of Annapolis Royal

cc: Municipality of Annapolis County (rfrost@annapoliscounty.ca)
MLA David Bowlby (mladavidbowlby@gmail.com)

285 St George Street, PO Box 310, Annapolis Royal NS B0S 1A0 Canada
www.annapolisroyal.com phone (902) 532-2043 fax (902) 532-7443



STAFF REPORT

Report To: Committee of the Whole
Meeting Date: February 10, 2026
Prepared By: Linda Bent, Director of Planning & Inspection Services
Report Number: SR2026-13 Appointment of David Wright
Subject: Appointment of David Wright as Municipal Building Official and Municipal Fire Inspector, Municipality of the County of Annapolis

RECOMMENDATION(S)

That Municipal Council appoint David Wright as Building Official and Fire Inspector for the Municipality of the County of Annapolis.

LEGISLATIVE AUTHORITY

Nova Scotia Building Code Act – Part 5 (2)
Nova Scotia Fire Safety Act – Part 19 (b)

BACKGROUND

Part 5(2) of the Nova Scotia Building Code Act states that Municipal Council shall appoint a building official to administer and enforce the NS Building Code.

Part 19(b) of the Nova Scotia Fire Safety Act states that a Municipality shall appoint a fire inspector to carry out fire inspections.

DISCUSSION

By appointing David Wright as Building Official and Fire Inspector for the Municipality of the County of Annapolis, Council grants him the ability to administer the Municipality's Building Bylaw, Nova Scotia Building Act & Regulations, current National Building Code and the Municipality's Policy 1.4.1 System of Fire Inspection Policy, Nova Scotia Fire Safety Act & Regulations and current National Fire Code.

FINANCIAL IMPLICATIONS

Costs associated with the appointments may include out of office training through the Nova Scotia Building Officials Association and the Fire Inspectors Association of Nova Scotia. Costs associated with training and salary was included in the approved 2025-2026 operating budget.

POLICY IMPLICATIONS

None known.

ALTERNATIVES

These appointments are a statutory requirement, and staff cannot perform their job duties unless appointed.

NEXT STEPS

Once appointed by Council, a Building Official and Fire Inspection can commence inspections and act under the authority of the NS Building Code Act and NS Fire Safety Act.

In the case of David Wright, until he receives his training through the Nova Scotia Building Officials Association (NSBOA) he can only conduct Fire Inspections. The anticipated date for him to receive his residential inspector qualifications is Fall of 2026.

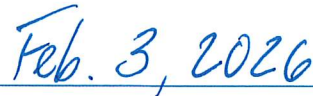
ATTACHMENTS

N/A

Prepared by: Linda Bent, Director of Planning & Inspection Services

Approved by:

Approval Date:



Rob Frost
Chief Administrative Officer

(Date)



STAFF REPORT

Report To: Committee of the Whole
Meeting Date: February 10, 2026
Prepared By: Tina Halliday, Administrative Clerk Corporate Services
Report Number: SR2026-14 Amend *Policy 135 Fees*
Subject: Amend *Policy 135 Fees*

RECOMMENDATION

That Municipal Council amend *Policy 135 Fees* as circulated, 7-day notice.

LEGISLATIVE AUTHORITY

Section 49, *Municipal Government Act*:

49 (1) The council may make policies

...

- (c) setting and amending the fees to be paid for
- (i) licences issued pursuant to a by-law of the municipality,
- (ii) an inspection required or conducted pursuant to a by-law of the municipality or an enactment,
- (iii) permits, applications and approvals required to be obtained from the municipality or an employee of the municipality pursuant to a by-law of the municipality or an enactment,
- (iv) and expenses charged for the impoundment of animals;

BACKGROUND

This policy will provide a consolidated and structured fee framework moving forward.

DISCUSSION

This policy was originally approved at the December 16th, 2025, council meeting. This amendment is *only* to add fees missed on the policy when presented in January. Reminder that this is a living/working document that will change on occasion.

FINANCIAL IMPLICATIONS

There are no known financial implications resulting from these amendments.

ALTERNATIVES / OPTIONS

- None

COMMUNICATION

Normal statutory requirements:

- 7-day notice to approve policy (Committee of the Whole)
- Approval by Municipal Council 7 days or more after notice is provided

ATTACHMENTS

Policy 135 Fees (proposed changes as marked)

Prepared by: Tina Halliday, Administrative Clerk Corporate Services

Reviewed by: Sara Kucharski, Deputy CAO

Approved by:



Rob Frost
Chief Administrative Officer

Approval Date:

Feb. 3, 2026

(Date)

Subject

Fees Policy

1. This policy is entitled "Fees Policy".
2. Authority to enact this policy is provided under Section 49 of the *Municipal Government Act* as amended.
3. This policy applies except to the extent of any conflict with applicable provincial legislation.
4. Where the fee amounts in this policy differ from those set out in a bylaw, recorded resolution, policy or resolution of the Municipality of the County of Annapolis in effect on the effective date of this policy, the fee amounts set out in this policy shall amend those previously in effect.
5. The fees to be paid to the Municipality of the County of Annapolis for each of the following licenses, inspections, permits, applications, approvals, or services are set in, or amended to, the respective amounts shown in the following tables:

FEEES FOR SERVICES

Mapping Inquiries Using GIS Time	\$50.00 / hour
Zoning Confirmation (Per PID)	\$50.00
Application Fee deposit for Municipal Planning Strategy, Secondary Planning Strategy and/or Amendments to Land Use Bylaw (unused portion of deposit is refundable)	\$1,000.00
Application Fee deposit for Development Agreement (unused portion of deposit is refundable)	\$1,500.00
Site plan approval	\$100.00
Variance approval	\$100.00
Providing Copy of East End Area Municipal Planning Strategy / Land Use Bylaw	\$25.00
Providing Copy of Cornwallis Park Municipal Planning Strategy / Land Use Bylaw	\$25.00
Providing Copy of Upper Clements Area Municipal Planning Strategy / Land Use Bylaw	\$15.00
Providing Copy of Subdivision Bylaw	\$10.00
Subdivision Approval	\$225.00
Development Permit Only- Non-refundable	\$25.00
Heritage Property Registration	\$0.00
Heritage Property De-Registration Deposit (unused portion of deposit is refundable)	\$750.00

MUNICIPALITY OF THE COUNTY OF ANNAPOLIS POLICY AND ADMINISTRATION MANUAL	135
Subject Fees Policy	

BUILDING PERMIT FEES

New construction of and additions to residential buildings, community centres, cottages and churches	\$25 + 10¢ per sq. ft. (based on all useable floor area of new construction or addition)
New construction of and additions to commercial, industrial and other buildings not otherwise specified	\$25 + 15¢ per sq. ft. (based on all useable floor area of new construction or addition)
New construction of and additions to sheds, decks, shell storage buildings, agricultural storage buildings	\$25 + 6¢ per sq. ft. (based on all useable floor area of new construction or addition)
New construction of and additions to barns for the primary purposes of agriculture and greenhouses (less than 50,000 sq. ft.)	\$25 + 3¢ per sq. ft. (based on all useable floor area of new construction or addition)
New construction of and additions to structures for the primary purposes of agriculture and greenhouses - 50,000 sq. ft. or greater	\$25 + 1¢ per sq. ft. (based on all useable floor area of new construction or addition)
Repairs, renovations or alterations to all existing buildings	\$25 + \$1 per \$1000 of estimated value of construction work
Change of occupancy classification	\$50 + \$1 per \$1,000 of estimated value of construction work
Location or re-location of an existing building	\$50.00
Demolition of building or structure	\$25.00
<u>All square footage under this section shall be calculated as follows:</u>	
<ul style="list-style-type: none"> a. Buildings intended for human occupancy shall include all useable floor space b. Buildings not intended for human occupancy shall be based on the area of the main floor. 	
<u>Permit fees shall be refunded in situations and proportions as follows:</u>	
a. Applications never completed-	Retain fee of \$25, balance refunded
b. Permit denied- refunded	Retain fee of \$25, 50% of balance
c. Permit revoked or abandoned before work commenced- refunded	Retain fee of \$25, 50% of balance
d. Permit revoked or abandoned after work commenced-	No refund

NOTE: Notwithstanding the above, all permit, development and administrative fees shall be waived for rebuilding after a property has been destroyed by wildfire, hurricane, flood, storm or other natural disaster

MUNICIPALITY OF THE COUNTY OF ANNAPOLIS POLICY AND ADMINISTRATION MANUAL	135
Subject Fees Policy	

Fees in Relation to Tax Certification

Issuance of Tax Certificates	\$75 per certificate
Financial Institution Tax Payment Account Reference Information	\$10 per account

Fees in Relation to Banking

Returned Payment (Non-sufficient fund)	\$25
Wire Payments	\$17

Fees in Relation to Photocopies and Faxes

Photocopies 1 to 10 pages	\$0.25 per copy
11 to 50 pages	\$0.20 per copy
51 to 100 pages	\$0.10 per copy
Oversized	\$0.35 per copy
Faxes (incoming/outgoing): Local incoming/outgoing	\$0.25 per page
Long distance	\$2.00 first page \$1.50 per page thereafter

Fees in Relation to Sewer

Sewer Inspection Fee	\$75
----------------------	------

Dog Tag Fees

Registration/Dog Tags	\$25.00
Replacement Dog Tags	\$5.00
Impound Fees	\$35.00 per dog
Boarding at Animal Control Facility	\$20 per dog, per day

Repeal

Policy 1.4.7 Dog Registration Fees Policy adopted on December 15, 2009, is hereby repealed.

Policy 135 Fees adopted on January 20, 2026, is hereby repealed.

MUNICIPALITY OF THE COUNTY OF ANNAPOLIS POLICY AND ADMINISTRATION MANUAL	135
Subject Fees Policy	

Municipal Clerk's Annotation for Official Policy Book	
I certify that this policy was adopted by Municipal Council as indicated below:	
<i>Seven (7) Day Notice</i>	<i>PENDING February 10, 2026</i>
<i>Council Approval</i>	<i>PENDING February 17, 2026</i>
_____	<i>PENDING February 18, 2026</i>
Municipal Clerk	Date
<i>At Annapolis Royal Nova Scotia</i>	



STAFF REPORT

Report To: Committee of the Whole
Meeting Date: February 10, 2026
Prepared By: Paul Wills, CPA, CMA Director of Finance
Report Number: SR2026-15 Temporary Borrowing Refinancing Resolution
Subject: Temporary Borrowing Refinancing Resolution

RECOMMENDATION(S):

That Municipal Council authorize the submission of a temporary borrowing refinancing resolution (TBR) to the Minister in the amount of up to \$325,000 for water capital refinancing.

LEGISLATIVE AUTHORITY

Municipal Government Act 1998, c. 18, s. 88; 2000, c. 9, s. 39; 2001, c. 35, s. 10; 2020, c. 16, s. 1.

Section 88 (1) "No money shall be borrowed by a municipality..., pursuant to the provisions of this Act or another Act of the Legislature until the proposed borrowing has been approved by the minister."

Financial Reporting and Accounting Manual – Department of Municipal Affairs and Housing

Section 3(3)(e) Temporary Borrowings – Capital Projects

(i) Approved Requirement – Projects that will be funded with debt financing require temporary borrowing approval by the Minister of Municipal Affairs and Housing

(ii) Submission Requirement – Temporary borrowing requests should be submitted prior to commencing the project and must be submitted prior to project completion.

BACKGROUND

All capital projects to be financed using long-term debt require Ministerial approval annually through a temporary borrowing resolution. This process takes time to obtain approval with the local Council, Minister approval, and timing with the spring and fall offerings via the Finance and Treasury Board, formerly the Municipal Finance Corporation.

Financing through the Finance and Treasury Board enables a pool of municipal projects to be financed assuming economies of scale resulting in optimal interest rates. The Fall Debenture offering had an "all in" cost rate of 3.91%.

DISCUSSION

The approval of this request to submit a Refinancing TBR is to submit the request to the Minister for consideration. Upon approval of the Refinancing TBR, staff can participate in the upcoming Spring Debenture issue offered by the Finance and Treasury Board.

This project was completed in 2011 and the former Town of Bridgetown borrowed \$1.3 million from the former Municipal Finance Corporation. At that time, the former Town requested a twenty-year repayment schedule, but the Corporation was only able to lend to a maximum term of 15-years requiring a balloon payment in May 2026.

FINANCIAL IMPLICATIONS

There are no substantial financial implications because of this report. The Bridgetown Water Utility currently budgets for the principal payment of \$65,000. Based on the last debenture issue interest rates, the financial implications for the interest would be \$27,740 over the remaining five years.

POLICY IMPLICATIONS

NA

ATTACHMENTS

Temporary Borrowing Resolution

Prepared by: Paul Wills, CPA, CMA Director of Finance

Approved by:

Approval Date:



Feb. 3, 2026

Rob Frost
Chief Administrative Officer

(Date)



INFORMATION REPORT

Report To: Committee of the Whole
Meeting Date: February 10, 2026
Prepared By: Emma Waterman, Financial Analyst
Report Number: IR2026-16 2025-2026 Variance Report Q3
Subject: 2025-2026 Variance Report Q3

ORIGIN

This report is prepared as a financial update on the 2025-2026 operating budgets for information purposes.

LEGISLATIVE AUTHORITY

There is no specific legislative authority that governs variance reporting.

BACKGROUND

Responsible governance includes reviewing performance data as it relates to the annual budget. As financial information and reporting is caught up, staff are committing to both internal and external reporting going forward, and this is the third quarter report as it relates to the 2025/2026 fiscal year.

The Audit Committee policy includes this information as part of its meetings and met on January 26, 2026.

DISCUSSION

All data provided is as of December 31st, 2025, to allow for financial analysis and meeting internal deadlines for Agenda preparation. This report covers nine months of operations with many of the financial transactions taking place after the property taxation due date of June 30, 2025.

Revenues represent the amounts billed for property taxation and sewer bills but does not reflect the amount collected. Annually the Municipality's collection rates are over 95%, but funds are received throughout the year as part of the collections process.

Any surplus remaining at the end of the fiscal year is transferred to the operating reserve, per the Section 3(1)(a)(iv)(D) of *Financial Reporting and Accounting Manual (FRAM)*.

Typically, each quarter it would be expected that approximately 25% of the budget is expended. This logic must be adjusted for items that are paid/received in lump sums, and other timing differences (ex. Insurance).

Revenue Analysis:

Total pro-rated revenues	\$26,184,355
Revenues billed/collected	\$26,582,880
Variance	\$ 398,524

The pro-rated budget column for revenues has been adjusted to reflect revenue recognition timing. Taxation and County sewer bills are billed annually. The assumption for the remainder of the revenues for Q3 is 75%. As this report reflects up to December 31st there are some quarterly revenues that are not yet received, however, revenues are in line with budget expectations, and no adverse impacts are anticipated as of the end of the third quarter.

This variance is primarily due to the deed transfer tax coming in higher than the same period last year and the Town's Foundation Grant not being included in the Unconditional Grants budget for the Municipal Financial Capacity Grant.

Budget Item	Analysis
Deed Transfer Tax	Pro-rated budgeted is \$1,000,000; Actual received by December 31 st , \$1,531,989. The full years budget is \$1,500,000. Compared to 2024 this year's deed transfer tax has been higher over the summer months comparatively to last year figures.
Municipal Financial Capacity Grant	Town Foundation Grant was not included in budget documents.

Expense Analysis:

The pro-rated budget for expenses has been adjusted to be 65-75% of total budget; however, debt charges and other annual expenses have been adjusted to reflect this nature.

Total pro-rated budget	\$19,375,194
Total expenses	\$18,981,950
Variance	\$ 393,244

Unlike the last quarterly variance report, the RCMP charges were captured in the appropriate period. In addition, staff have diligently corrected a vast majority of previously incorrect postings due to cost center changes. As detailed in the figure comparison attached, the vast majority of expenditure variances stem from unbudgeted or unforeseen staff changes, resulting in unused funds. A smaller contingent is due to timings of planned expenditures, which should be completed in the fourth quarter and not affect our overall position.

In addition, there are several variances amongst public works divisions, as seen in the large overbudget position of the Public Works Admin section and the relative underbudget position of several of the other sections. Public works staff are developing new job costing procedures to accurately capture labour hours amongst various sections of their departments. Unfortunately, current records are not detailed enough for staff to re-allocate hours worked by various personnel to accurately represent previous quarters actual work. However, new procedures will be implemented in the upcoming fiscal year to ensure budgeted salary hours are coded to the appropriate divisions.

Overall, we are on budget and should be on track to finish the fiscal year with a slight overbudget position for revenues and slight underbudget position for expenses, resulting in a surplus financial position.

FINANCIAL IMPLICATIONS

There are no adverse financial impacts to report at this time, details can be found in the attached file "Variance Report Quarter 3".

POLICY IMPLICATIONS

There are no policy impacts resulting from this report.

ATTACHMENTS

Variance Report Quarter 3

Prepared by:

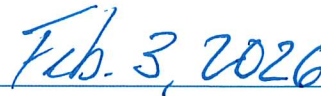
Emma Waterman
Financial Analyst

Reviewed by:

Paul Wills, CPA, CMA
Director of Finance

Approved by:

Approval Date:



Rob Frost
Chief Administrative Officer

(Date)

**Municipality of the County of Annapolis
Quarter 3 Report**

Revenues	25/26 Budget	Pro-Rated	Pro-Rated	Variance	Variance Percentage	Explanation
		Budget As of December 31	Actual As of December 31			
Property Taxation	24,040,013	23,568,344	23,987,503	419,159	1.8%	Deed Transfer Tax higher than expected, continued into Q3 with an additional 84k increase in variance
Grants in Lieu	1,207,989	956,070	940,377	- 15,694	-1.6%	
Conditional Grants	110,980	37,500	42,712	5,212	13.9%	Grants unbudgeted 5k (Summer Student Grant, Canada Day Grant), Mun operational grant underbudget 5k (likely to receive later in fiscal year)
Unconditional Grants	958,842	768,528	631,877	- 136,651	-17.8%	Town Foundation Grant not budgeted for 50k, overbudget. Q3 Municipal Financial Capacity Grant not received, estimated at 190k, underbudget.
Collections for Other Governments	431,213	431,213	417,909	- 13,304	-3.1%	
User Fees	26,800	16,750	20,588	3,838	22.9%	
Other Own Source Revenues	528,738	405,950	541,914	135,964	33.5%	Building permits overbudget by 10k, Return on Investment overbudget by 92k, Tax interest overbudget by 61k, Marketing Levy overbudget by 15k, Other revenue overbudget by 8k, Reserve underbudget by 44k (unbudgeted and transfers to reserve accounts)
Total Revenues	27,304,576	26,184,355	26,582,880	398,524	1.5%	

Expenditures	25/26 Budget	Pro-Rated	Pro-Rated	Variance	Variance Percentage	Explanation
		Budget As of December 31	Actual As of December 31			
General Government Services						
Council	1,225,780	1,014,585	1,016,282	1,697	0.2%	
Boards & Committees	20,500	15,375	3,269	- 12,106	-78.7%	Very little expenses charged to date, likely due to CAO vacancy and Fire emergency Due to CAO vacancy, several lines not used as of yet (Meeting Expense, Community events, strategic Initiatives, Training and Travel) 19k.
CAO	257,973	192,730	170,786	- 21,944	-11.4%	
Clerk	296,326	221,832	145,356	- 76,476	-34.5%	Salary variance due to empty position and long term illness 69k underbudget. Education/Training Unused 3.7k
Finance	1,737,187	1,478,937	1,386,657	- 92,280	-6.2%	Salary variance 30k underbudget (personnel on leave), contract agreements overbudget by 15.5k, tax exemptions/write offs underbudget by 43k, bank charges overbudget by 4k
IT	425,504	307,953	293,894	- 14,060	-4.6%	
HR	140,056	105,042	75,203	- 29,839	-28.4%	Salary variance 7k overbudget, corporate training unused 15k underbudget, advertisements unused 4.5k underbudget
Corporate Services (previous Legal)	805,016	608,836	682,049	73,214	12.0%	Salary overbudget 68.5k, 24.6k related to fires, Additional employee hired and not budgeted in original figures.
Administration Building	176,500	93,375	38,365	- 55,010	-58.9%	Heating and Electrical variance 20k underbudget (likely to increase in Q4 due to winter conditions). 7.5k underbudget for operational materials/supplies. Facility maintenance underbudget 5.6k. Contracts and agreements underbudget 6.2k
Middleton Satellite Office	25,710	19,200	18,935	- 265	-1.4%	
AVRCE	5,394,247	4,045,685	4,028,184	- 17,501	-0.4%	Actual figures came in lower than budgeted
Transfers to Other Governments	418,277	287,629	287,541	- 288	-0.1%	
	10,923,077	8,391,380	8,146,522	- 244,858	-2.9%	

Protective Services

Fire	2,565,010	1,111,384	1,073,322	- 38,062	-3.4%	Salary variance of 36k underbudget (fire services coordinator was only filled in late August)
Police	4,391,648	3,297,736	3,116,246	- 181,490	-5.5%	Lower expense than budgeted, 186k, DNA and Public Prosecution over allocated budget by 4.5k
Building & Fire Inspection	462,544	347,908	306,182	- 41,726	-12.0%	Salary variance of 31.7k, vacancy of position
Animal Control	113,016	85,162	96,301	11,139	13.1%	Salary variance 10.5k overbudget, due to knew allocation between By-law, Fire and Animal
Bylaw	180,705	136,241	101,321	- 34,920	-25.6%	Salary variance 7.7k underbudget. 19.5k unused for professional services, 11.25 unused for Contracts/Agreements
REMO	119,244	89,433	294,854	205,421	229.7%	Intern position not budgeted - 16.2k overspent on salary. Misc Long Lake fire expenses 193.2k (changed from 45.5k, increase of 153)
	7,832,167	5,067,865	4,988,228	- 79,637	-1.6%	

Transportation Services

Roads & Traffic Control	365,425	276,725	260,770	- 15,955	-5.8%	Salary variance overbudget by 34.5k (not budgeted here originally when it should've been), , Contracts underbudget by 70k. Op materials 6.6k overspent, 10k overspent on loan repayment
Transit	824,927	557,213	656,289	99,076	17.8%	Higher Kings' transit invoice expense than budgeted by 99k
Streetlights	214,335	137,835	137,390	- 445	-0.3%	
Admin	816,744	614,058	849,982	235,924	38.4%	Salary variance overbudget 193k, 6k overbudget due to unbudgeted line items costs, uniform clothing overbudget of 4.3k, travel overbudget by 2.6k, Training/education underbudget by 5k
Public Works Facilities	180,180	162,635	149,712	- 12,923	-7.9%	Heat underbudget 4.2k. Electrical underbudget 2.7k, water bill not yet received 1.2k, facility maintenance 2.7k. Likely will balance by end of winter (increased costs with colder months)
Fleet	277,000	218,750	192,320	- 26,430	-12.1%	20k underbudget for fuel, Insurance underbudget 4k, Repairs and maintenance underbudget 1.6k
	2,678,611	1,967,216	2,246,463	279,247	14.2%	

Environmental Health Services

County Sewer Admin	630,972	61,317	2,911	- 58,405	-95.3%	Salary variance of 55.6k underbudget (not sure where allocated), unused training/education underbudget by 1.8k, uniform/clothing underbudget by 0.75k
County Sewer Treatment	449,431	337,261	430,162	92,902	27.5%	96.5k salary variance overbudget, unbudgeted line items totalling 1.6k overbudget, heat and electrical underbudget 3.1k, building and facility maintenance underbudget 7.7k, operational materials/supplies overbudget 6.4k, chemicals overbudget 13.6k, testing overbudget 4.6k, contracts and agreement underbudget by 22.8k. Water overbudget by 2.1k.
County Sewer Collection	173,693	130,270	145,793	15,523	11.9%	
BT Sewer Admin	123,060	59,967	616	- 59,350	-99.0%	One charge for courier of \$33.81. No other expenses remaining is all underbudgeted.
BT Sewer Treatment	64,589	48,442	46,526	- 1,915	-4.0%	Salary variance of 10.3k underbudget, building facility/maintenance underbudget 1.4k, Operation Materials/Supplies underbudget 8.1k, Chemicals overbudget 13.3. Testing overbudget 4.5k
BT Sewer Collection	199,028	149,271	13,601	- 135,671	-90.9%	Salary variance of 127k underbudget, Op Materials under budget 8.9k
Solid Waste	1,988,748	1,491,561	1,638,829	147,268	9.9%	Overbudget by 148.5k contracts/agreements with Valley Waste
	3,629,520	2,278,087	2,278,438	351	0.0%	

Environmental Development Services

Planning and Development	728,692	546,519	453,781 - 92,738	-17.0%	Salary variance 10.7k, training/education underbudget by 3k, membership underbudget 1.3k, computer software underbudget 5.2k, ops material/supplies underbudget 4.4k, contracts agreement underbudget 66.7k
Recreation & Cultural Services					
Community Development	922,828	652,621	473,586 - 179,035	-27.4%	Salary variance 46.2k underbudget (Public Info Officer removed from here), promotion underbudget by 1.4.6k, 5k underbudget on operational materials/supplies, maintenance equipment underbudget 3.7k, community events underbudget by 26.4k, unused contracts and agreements underbudget 63.7k, scholarships/grants unused, strategic initiatives 18k underbudget
Raven Haven	57,484	54,859	49,224 - 5,635	-10.3%	Salary variance 6.8k underbudget, operational materials overbudget 1.6k, maintenance materials underbudget 2.2k
Sports Hub	66,500	62,375	65,676 3,301	5.3%	
Bridgetown Arena	63,014	50,260	99,390 49,130	97.8%	Compressor and pump replacement 35k, 6k will be reimbursed from Max Young fund. Yearly maintenance contract unbudgeted 8k
Bridgetown Pool	8,000	8,000	5,000 - 3,000	-37.5%	Captured in Arena expenses, no way to discern between usage
Parks & Trails	240,157	180,118	68,732 - 111,386	-61.8%	Salary variance 90k underbudget due to position vacancies over summer. Operational tools/materials overbudget 12.1k, maintenance tools/equipment underbudget 2.5k, strategic initiatives underbudget 25k
Library Services	154,526	115,895	106,909 - 8,985	-7.8%	Library contribution remained at same cost as last year - therefore 9.8k underbudget
	1,512,509	1,124,128	868,518 - 255,609	-22.7%	
Total Expenditures	27,304,576	19,375,194	18,981,950 - 393,244	-2.0%	



STAFF REPORT

Report To: Committee of the Whole
Meeting Date: February 10, 2026
Prepared By: Brian Orde, Regional Emergency Management Coordinator
Report Number: SR2026-17 MOA - Annapolis REMO & Kings Transit
Subject: MOA: Annapolis REMO & Kings Transit

RECOMMENDATION(S):

That municipal council approve the Memorandum of Agreement between Kings Transit Authority AND the Annapolis Regional Emergency Management Organization (Annapolis REMO), as recommended by the Annapolis REMO Advisory Committee.

LEGISLATIVE AUTHORITY

Section 10(2) of the *Emergency Management Act*.

BACKGROUND

Section 10(1) the *Nova Scotia Emergency Management Act*

Within one year after the coming into force of this Act, each municipality shall

- (a) subject to the approval of the Minister, establish and maintain a municipal emergency by-law;
- (b) establish and maintain a municipal emergency management organization;
- (c) appoint a co-ordinator of the municipal emergency management organization and prescribe the duties of the co-ordinator which shall include the preparation and co-ordination of emergency management plans for the municipality;
- (d) appoint a committee consisting of members of the municipal council to advise it on the development of emergency management plans; and
- (e) prepare and approve emergency management plans.

(2) The municipality may

- (a) pay the reasonable expenses of members of the organization or members of the committee appointed pursuant to clause (b) or (d) of subsection (1);
- (b) enter into agreements with and make payments to persons and organizations for the provision of services in the development and implementation of emergency management plans;**
- (c) enter into an arrangement or agreement with any other municipality respecting a common organization, plan or program;
- (d) appropriate and expend sums approved by it for the purpose of this Section.

The three municipalities in Annapolis County (Municipality of the County of Annapolis, Town of Annapolis Royal and Town of Middleton) have adopted an Intermunicipal Emergency Services Agreement to provide for regional emergency services when necessary to the residents of all three municipal units. Under this Agreement, municipalities share the responsibilities of emergency

preparedness, planning, response and recovery when possible and appropriate as the Annapolis Regional Emergency Management Organization (Annapolis REMO).

The purpose of the MOU is to assist the efforts of Annapolis County with resources for a comprehensive approach in responding to and reducing the impacts of an emergency.

DISCUSSION

The Annapolis REMO Advisory Committee has reviewed and recommends that all Annapolis County REMO councils approve this MOU.

FINANCIAL IMPLICATIONS

The Agreement provides that, when activated and KTA assets are deployed, KTA may invoice Annapolis REMO at the applicable Nova Scotia mileage rate to recover reasonable vehicle-related expenses, including fuel, maintenance, and normal wear and tear. Annapolis REMO will outline the invoicing process and required submission method as part of the initial activation notification. KTA is required to submit complete and accurate documentation, including supporting paperwork, receipts, and invoices, within 30 days of demobilization. Upon confirming that all reimbursement requirements have been met, Annapolis REMO will reimburse KTA within 30 days of receiving a properly completed reimbursement request.

POLICY IMPLICATIONS

None known.

ALTERNATIVES / OPTIONS

None.

NEXT STEPS

None.

ATTACHMENTS

See attached Memorandum of Agreement Emergency Transportation Services between Annapolis REMO and Kings Transit Authority.

Prepared by: Brian Orde, Regional Emergency Management Coordinator.

Reviewed by: Sean Amos, Manager of Protective Services and Sarah Kucharski, Deputy CAO.

Approved by:

Approval Date:



Rob Frost
Chief Administrative Officer

(Date)

Memorandum of Agreement Emergency Transportation Services

Between: Annapolis County Regional Emergency Management Organization (Annapolis REMO)

And Kings Transit Authority (KTA)

1.0 Purpose

The purpose of this Memorandum of Agreement (MOA) is to establish a mechanism whereby through which Kings Transit Authority (hereafter referred to as KTA) agrees to support the Annapolis County Regional Emergency Management Organization (hereafter referred to as Annapolis REMO) and work together as cooperating parties during emergency incidents, including aiding in the safe transport of children, the elderly and people with access and functional needs.

2.0 Description

2.1 Annapolis REMO and KTA enter into this MOA in good faith for the provision of transportation services to support evacuation orders issued as a result of natural, technological or human-caused disaster. The following is representative of, but not limited to, the principle tasks KTA might be activated to accomplish:

- a. Transport of first responders or support personnel to emergency sites;
- b. Provision of KTA buses as 'Comfort Buses';
- c. Transport evacuees from at-risk areas at designated muster points to reception centers, shelters or other safe havens;
- d. Modify existing transportation services to better serve the transportation needs of evacuees;
- e. Modify existing transportation policies (e.g. fare policies, pets on vehicles, securement of mobility devices) to better accommodate the needs of evacuees (including people with access and functional needs); and
- f. Return evacuees from safe havens to their residences (re-entry).

3.0 Definitions

3.1. "Assembly Area(s)" are local buildings, parking lots, parks where residents affected by an emergency will be instructed to report and from which point, they will be transported to a reception centre.

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- 3.2 "Disaster" is a real or anticipated occurrence such as disease, pestilence, fire, flood, tempest, explosion, enemy attack, sabotage, or release of any commodity which endangers health, safety, and the welfare of the population, property or the environment.
- 3.3 An "Emergency" is a present or imminent event in respect of which Annapolis REMO believes prompt coordination of action or regulation of persons or property must be undertaken to protect property or the health, safety or welfare of the people of Annapolis County.
- 3.4 An "Evacuation" is an operation whereby all or part of a particular population is temporarily relocated, whether spontaneously or in an organized manner, from a section of the town that has been struck by a disaster or is about to be struck by a disaster, to a place considered not dangerous for their health or safety.
- 3.5 A "Reception Centres" is a site where evacuees are received, and from which emergency Social Services (ESS) are administered and provided. The Red Cross usually provides these services.
- 4.0 Deployment Activity**
- 4.1 This agreement may be activated only by notification by the Annapolis REMO Emergency Coordination Centre (ECC) Manager or designee. Deployment activation, pursuant to this MOA, may occur at any time, day or night, including weekends and/or holidays; including 24/7 continuous service.
- 4.2 Upon acceptance of deployment, the KTA will have equipment enroute to the designated location within 120 minutes from the time it receives the official deployment notification from the Annapolis REMO ECC Manager or designee. For reimbursement purposes, mission tasking will begin when the KTA's personnel checks in at the incident Staging Area and will conclude when the deployment authorization has been met or the ECC Manager and/or designee issues demobilization orders for the resource(s).
- 5.0 Notification by Annapolis REMO for Evacuation Support**
- 5.1 Annapolis REMO shall, in the event of an emergency that would require evacuation transportation, make every effort to notify KTA by first notifying the Operations Supervisor at 902-599-0470, or the Operations Manager cell at 902-679-8583 or if not immediately available, their designate.
- 5.2 Notification shall be made through mutually agreed alerting arrangements of the condition or situation which is perceived to constitute a disaster that would represent a hazard thereby necessitating action by Annapolis REMO to evacuate residents from an area of Annapolis County.
- 6.0 Terms**
- a. This agreement shall be in full force and effect beginning the date of signing.
- b. This agreement will be renewed automatically on a year-to-year basis, from date of signing, unless terminated pursuant to the terms hereof

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- c. KTA personnel who respond must be in good standing with the company, and up to date on all requisite licensing and permitting
- d. Deployed KTA personnel must abide by all National, Provincial and local laws
- e. All deployed personnel from the KTA will be properly identified by uniform and employer identification card with photo.
- f. KTA will only deploy staff upon receipt and under the terms of the official deployment notification(s) as described in Section 5.
- g. KTA must provide detailed records certifying miles and hours of service provided.

7.0 Cost Reimbursement

7.1 In the event that this Agreement is activated and KTA assets are deployed, KTA may invoice Annapolis REMO based on Nova Scotia mileage rate to cover all reasonable vehicle-related costs:

- a. Fuel
- b. Maintenance, and
- c. Wear and tear on vehicles.

8.0 Method for reimbursement

8.1 Annapolis REMO will provide a method for submitting the required information for invoicing as part of the initial notification.

8.2 KTA must submit accurate paperwork, documentation, receipts and invoices to Annapolis REMO within 30 days after demobilization.

8.3 If Annapolis REMO determines that KTA has met all requirements for reimbursement, they will reimburse KTA within 30 days of receiving a properly executed reimbursement request.

9.0 Resource estimates

9.1 In order for Annapolis REMO to properly plan for transportation needs for disaster response, KTA estimates the following resources could be made available by KTA:

- a. Available Vehicles:
 - Eight (8) Transit buses;
 - One (1) eight passenger van; and
 - One service truck
- b. Available Staff:
 - Fifteen (15) bus operators, ad
 - Transit Subject Matter Experts (SMEs) for the Emergency Coordination Centre (24/7 coverage)

10.0 Acceptance Agreement

10.1 KTA offering to enter into this MOA shall sign two originals of a fully completed MOA and send both via regular mail.

10.2 As noted, by the signature (below) of KTA or its authorized agent, KTA agrees to accept the terms and conditions as set forth in this Agreement, agrees to abide by the requirements for reimbursement and waives the right to file a claim to be reimbursed for any amount above the payment schedule amount, as outlined herein. All amendments of this MOA must be in writing and agreed to by KTA and Annapolis REMO.

11.0 Contact Information
Kings Transit Authority
29 Crescent Drive
New Minas, NS
B4N 3G7

Meg Hodges, General Manager
Kings Transit

Date

Annapolis County Regional Emergency Management Organization
752 St. George Street
Annapolis Royal, NS
B0S 1A0

ANNAPOLIS REMO – MUNICIPAL REPRESENTATIVES:
Town of Annapolis Royal

Sandi Millet-Campbell, CAO
Town of Annapolis Royal

Date

Town of Middleton

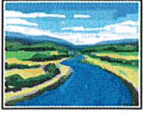
Ashley Crocker, CAO
Town of Middleton

Date

Municipality of the County of Annapolis

Rob Frost, CAO
Municipality of the County of Annapolis

Date



STAFF REPORT

Report To: Committee of the Whole
Meeting Date: February 10, 2026
Prepared By: Rob Frost, Chief Administrative Officer
Report Number: SR2026-18 Funding for Tidal Transit Authority
Subject: Funding for Tidal Transit Authority

RECOMMENDATION(S):

That municipal council direct the Warden to support the Tidal Transit Authority budget at the upcoming Intermunicipal Services Board meeting.

LEGISLATIVE AUTHORITY

Municipal Government Act Section 60 – Municipal and village service agreements.

BACKGROUND

The Municipality of the County of Annapolis signed on as a partner to the Valley Regional Services Intermunicipal Services Agreement in June of 2025. As part of this agreement the board votes to set the budget for Tidal Transit Authority (TTA) (recently renamed from Kings Transit Authority). As last year was a transition year for the County in how participation in transit was to occur the budgeted amount was not finalized prior to the completion of the budget and as such the amount budgeted was higher than required.

DISCUSSION

There has been much discussion between the TTA General Manager, Director of Finance, and the CAOs regarding funding related to TTA. There is a significant need to replace buses which has a current effect on increased operations, and a future effect on capital. With a new agreement in place there is also a new funding formula which changes the previous commitment from each municipal partner.

From the agreement:

(b) Effective April 1, 2026, and each fiscal year thereafter the net operational costs of Kings Transit Authority (i.e. gross operating costs minus operating revenues) shall be paid by the parties according to a proportional share by each party based on an equal blend of the following:

- (i) the number of dwelling units within 1 km of an approved transit route as of September 30 of the preceding fiscal year;*
- (ii) the taxable assessment of property [residential (capped assessment), resource and commercial] within 1 km of an approved transit route as of September 30 of the preceding fiscal year;*
- (iii) the transit time as a percentage of total estimated transit time, based on the transit times current at the time the sharing formula is adjusted. When a transit route is located on a border between two parties the transit time shall be allocated equally between the two parties*

Tidal Transit Authority

Municipal Operating Grants	2025-2026 Forecast		2026-2027 Budget
	Actual Funding as per IMSA*	Annual Total	Annual Total
Core Partners			
Municipality of Kings	1,234,787	1,244,917	1,487,562
Town of Kentville	411,143	414,765	510,070
Town of Wolfville	301,269	303,936	383,160
Town of Berwick	108,292	109,257	152,227
Municipality of Annapolis	743,960	748,794	732,063
Town of Middleton	54,714	55,595	132,944
District of Digby	358,514	360,416	293,381
	3,212,679	3,237,679	3,691,408

Tidal Transit Authority

Municipal Capital Grants	2025-2026 Forecast	Annual Total	2026-2027 Budget
		Annual Total	Annual Total
Core Partners			
Municipality of Kings		36,838	128,954
Town of Kentville		12,257	44,217
Town of Wolfville		8,839	33,215
Town of Berwick		3,338	13,196
Municipality of Annapolis		11,872	63,461
Town of Middleton		2,227	11,525
District of Digby		4,629	25,433
		80,000	320,000

FINANCIAL IMPLICATIONS

Due to the change in operations formula, the operational contribution is slightly reduced (-\$16,731). Due to the increased need for asset replacement the capital contribution has been increased (+\$51,589). The total funding for 2026/2027 will be \$795,524, which is a year over year increase of \$39,692.

POLICY IMPLICATIONS

No direct policy implications at this time.

ALTERNATIVES / OPTIONS

None

NEXT STEPS

Board will approve the TTA Budget at their upcoming meeting.

ATTACHMENTS

Tidal Transit Authority Budget Summary

Prepared by: Rob Frost, Chief Administrative Officer

Approved by:

Approval Date:



Rob Frost
Chief Administrative Officer



(Date)

Tidal Transit Authority

Budget Summary

2026/27

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Budget Overview

2026 is a foundational year for Tidal Transit as we rebuild a rural public transit system that residents are proud to support and choose to ride. This is the first full fiscal year operating under the renewed ownership structure and a critical moment to reinvigorate this essential regional service. To rebuild public confidence, stabilize operations, and position the system for long-term growth, this year's operational workplan is centred around four strategic pillars:

1. Strengthen Service Reliability
2. Rebuild Public Trust and Modernize the Brand
3. Improve Fleet and Technology
4. Develop and Strengthen the Workforce

To complement the operational improvements, the capital program represents a significant revitalization plan. Capital investments in 2026/27 of \$2.7M are supported by \$1.9M million in federal and provincial subsidies, with a municipal contribution of \$820,860 funded through capital reserves and an increase to annual capital funding from \$80,000 to \$320,000 with 2% growth.

The federal and provincial subsidies include:

- Innovation Canada (ICIP) Phase 2 capital spending for facility upgrades;
- Rural Transit Solutions Fund (RTSF) for route infrastructure projects; and
- Housing, Infrastructure and Communities Canada - Baseline Funding for maintenance equipment.

Overall, the operational and capital plan is designed to realign Tidal Transit services, improve customer outcomes, enhance workforce capacity, and deliver long-term value for municipalities and riders alike. Strategic investment now will create a more dependable service with the infrastructure required to support a dynamic rural transit network that residents trust and depend on for decades to come.

1. Strengthen Service Reliability and Access

Initiatives:

- Redesign the current schedule to eliminate chronic delays and increase on-time performance (ICIP Phase 1 & 2).
- Open a heated transfer station in Cornwallis Park to improve rider comfort and accessibility.
- Install new bus stops and signage across all municipalities through the RTSF.

2. Rebuild Trust and Modernize the Brand

Chronic on-time performance issues have discouraged ridership and undermined public perception in recent years. A redesigned schedule and brand alongside educational marketing material will create a system that is consistently on time and easy to use. These enhancements will transform the way people experience Tidal Transit and rebuild a trusted service and brand.

Initiatives:

- Launch the new name and logo to signal improved standards.
- Deploy creative advertising campaigns to educate riders about changes to service levels and company policies.
- Collect regular survey data and customer feedback to track improvements.

3. Improve Fleet and Technology

Modern transit systems rely on technology for accuracy, transparency, and operational control. Investing in new onboard equipment will demystify the system for passengers through accurate and dynamic bus tracking software, intuitive and easy to use digital fares, and accessible audio/visual stop announcements.

Initiatives:

- Implement new onboard technology, including upgrades to the existing CAD/AVL tracking tools, digital fares, automatic audio/visual announcements, and automatic passenger counters, and upgrade onboard mobile radios to the latest standards (ICIP Phase 2).
- Release an RFP for hybrid-electric buses and award contracts (ICIP Phase 2). Construction of new vehicles will take at least 12 – 18 months depending on the vendor (ICIP Phase 2)

4. Build Workforce Capacity and Organizational Stability

Staff training, clear organizational roles, and internal stability are essential as passenger needs become more diverse and complex. Investing in staff ensures we can deliver safe, consistent, and customer-focused service.

Much of the next year will be a concerted effort to nurture and support staff at Tidal Transit. Existing human resource policies need to be reviewed and amended to reduce organizational risk. Implementing recommendations from the external compensation review conducted in 2025 are also addressed in this budget to align Tidal Transit staff with municipal standards.

Initiatives:

- Implement consultant's compensation recommendations to bring Tidal Transit employees to the same standards as VWRM and municipal owners.
- Provide enhanced staff training and development opportunities.
- Strengthen internal processes to better support front-line staff and operators.
- Align roles and responsibilities to meet the operational demands.
- Hire an additional finance staff member to be shared with Valley Waste.

Overall, this plan is ambitious, but vital to improve and grow the service. This budget reflects the needs of the organization and the riders of today as well as the expectations of the future. With support and investment from our municipalities, Tidal Transit Authority will rebuild into a service that residents proudly support and actively choose – a service defined by reliability, affordability, sustainability, and regional connection.

Operations

The 2026/27 budget reflects a major step forward in strengthening Tidal Transit’s organizational capacity, service quality, and long-term sustainability. It includes a few internal staffing and cost-structure adjustments. This ambitious plan is designed to grow ridership and public confidence after years of underfunding and organizational uncertainty.

Revenues:

An overall decrease in fare revenues for 2025/26 reflects the current system limitations, including the suspension of half of Route 2 in September 2025 and winter weather disruptions due to fleet fragility. This budget invests in attracting ridership by redesigning the schedule, increasing reliability through spare bus capacity, and aligning technology with customer needs and expectations.

Advertising income is projected to increase as staff continue to focus on attracting new customers and rebuilding trust in the brand.

Tidal Transit Authority					
Statement of Revenues and Expenditures					
Operating Budget					
	2026-2027	2025-2026	2025-2026	2024-2025	
	Budget	Forecast	Budget	YE Actuals	
Revenues	Fares	815,757	799,304	892,320	848,181
	Advertising income	50,000	41,588	24,000	29,750
	Operating grants core members	3,691,408	2,900,222	1,962,845	1,760,793
	Operating grants service partner	-	312,459	1,249,834	1,232,362
	Other revenues	-	-	-	21,938
		4,557,165	4,053,572	4,128,999	3,893,024

Expenses:

Total operational expenses in the 2026/27 budget are proposed to increase 10.4% (\$430,000) from 2025/26.

- **Compensation – Administration Costs: \$63,000**
 - 1.72 % cost of living increase
 - Implementation of consultant’s recommendations
 - Increased vacation eligibility
 - 60/40 health benefit cost sharing
 - ½ FTE finance staff shared with Valley Waste Resource Management
- **Route Operations Costs: \$222,000**
 - Implementation of consultant’s recommendations
 - Increased wages and vacation eligibility for Operators
 - 60/40 health benefit cost sharing
 - Additional cleaner hired in February 2025
- **Bus Maintenance and Repairs: \$130,000**
 - 1.72 % cost of living increase
 - 1 additional mechanic
 - Additional repairs on aging buses
- **Insurance \$25,000**
 - 10% price increase anticipated
- **Administrative costs: \$78,000**
 - Licensing fees for new bus technology software
 - Marketing and printing
 - Staff training and development

Tidal Transit Authority				
Statement of Revenues and Expenditures				
Operating Budget				
	2026-2027	2025-2026	2025-2026	2024-2025
	Budget	Forecast	Budget	YE Actuals
Expenses				
Compensation - administration	839,729	762,135	776,484	610,054
Route operations costs	1,463,652	1,344,550	1,241,873	1,211,901
Fuel	503,983	453,958	594,996	599,722
Insurance	243,098	242,427	217,899	205,486
Bus maintenance and repairs	1,078,952	912,027	948,386	921,565
Management fee - core recovery	-	(115,284)	(461,135)	(384,096)
Management fee - Annapolis	-	75,876	303,505	255,241
Management fee - Digby	-	39,407	157,630	128,855
Administrative	427,750	363,475	349,361	344,297
	4,557,165	4,078,573	4,128,999	3,893,024
Net Surplus	-	(25,000)	-	-

Capital

Tidal Transit is in a rebuilding phase. The current fleet is beyond its useful life and impacting service quality. New buses need to be purchased over the next 3-4 years using external subsidies and municipal funding to stabilize the operations. Below is a general outline of approved Tidal Transit funding agreements with the federal and provincial governments.

External Funding Program Summary

1. Innovation Canada (ICIP) Phase 2: \$11.6M

- Federal contribution (40%): \$4,678,732
- Provincial contribution (33%): \$3,898,554
- Municipal contribution (27%): \$3,119,545

For the purchase of 7 hybrid electric buses, 2 service vehicles, on-board digital technology, consultant support, New Minas depot renovations, and branding.

2. Rural Transit Solution Fund (RTSF) Route Infrastructure: \$1M

- Federal contribution (80%): \$800,000
- Provincial contribution (10%): \$100,000
- Municipal contribution (10%): \$100,000

For the purchase of 25 bus shelters, 900 bus stop signs, 25 benches, 1 heated transfer shelter.

3. RTSF – Building Redesign: \$25,000

- Federal contribution (100%): \$25,000

For consultant support for New Minas Depot redesign and renovations.

4. RTSF – Baseline Funding \$5.1M over 10 years

- Federal contribution (40%): \$5.1M
- Provincial contribution (0%): \$0
- Municipal contribution (60%): TBD

General capital spending over 10 years. Tire balancer, bus lift in 2026/27; diesel bus purchases in 2028/29 and 2030/31.

5. Public Transit Assistance Fund (PTAP) \$375,000/year

- Provincial contribution (100%)

Not guaranteed, applied for annually, same amount received since 2014.

This table is a summary of required capital purchases for the next 5 years. To meet capital investments from provincial and federal partners, Tidal Transit is seeking an increase to the annual municipal capital grant from \$80,000 to \$320,000 with a 2% annual growth. Procurement for seven (7) new forty-foot hybrid electric buses is underway, with delivery and payment anticipated in 2027/2028. Federal, provincial, municipal, and debenture funding will be used to cover the cost of new buses as outlined below.

Capital 5 Year Forecast

		2025-2026 Forecast	2026-2027 Budget	2027-2028 Estimate	2028-2029 Estimates	2029-2030 Estimates	2030-2031 Estimates
Capital Purchases	<u>Ext. Subsidy</u>						
<u>ICIP Phase 1</u>	73.3%	250,000					
<u>ICIP Phase 2</u>	73.3%						
7 Hybrid Buses	73.3%		-	9,544,250	-	-	-
2 Service Vehicles	73.3%		166,182	-	-	-	-
Building / Brand / Transit Technology	73.3%	40,882	1,087,838	1,673,105	-	-	-
<u>RTSF-Shelters and Signage</u>	90.0%	24,000	976,000				
<u>RTSF-Building Consulting</u>	100.0%	25,000					
<u>Baseline Funding</u>	40.0%						
Diesel Buses (3 / 2)	40.0%	-	-	-	3,433,320	-	2,381,351
Other	40.0%	-	260,000	102,000	104,040	106,121	108,243
<u>Not Subsidized</u>							
Used Buses		188,297	57,812	-	-	-	-
Purchase of Annapolis & Digby Buses		923,956	-	-	-	-	-
Cornwallis Park Transfer Station		56,375	175,000	-	-	-	-
<i>Total External Subsidy</i>		<i>(259,904)</i>	<i>(1,901,973)</i>	<i>(7,668,533)</i>	<i>(1,414,944)</i>	<i>(42,448)</i>	<i>(995,838)</i>
Municipal Funded Portion of Capital Spend		1,248,606	820,860	3,650,821	2,122,416	63,672	1,493,756
Capital Reserve Municipal Funding		80,000	320,000	326,400	332,928	339,587	346,378
<i>Year over Year Growth</i>			<i>300.0%</i>	<i>2.0%</i>	<i>2.0%</i>	<i>2.0%</i>	<i>2.0%</i>
End of Year Capital Reserve Balance		892,754	830,404	-	-	314,529	-
Debenture Financing Required		-	-	2,057,745	1,591,945	-	781,382

Municipal Cost Structure

Tidal Transit Authority						
Municipal Operating Grants			2025-2026 Forecast		2026-2027 Budget	
Core Partners		Actual Funding as per IMSA*	Annual Total		Annual Total	
	Municipality of Kings	1,234,787	1,244,917		1,487,562	
	Town of Kentville	411,143	414,765		510,070	
	Town of Wolfville	301,269	303,936		383,160	
	Town of Berwick	108,292	109,257		152,227	
	Municipality of Annapolis	743,960	748,794		732,063	
	Town of Middleton	54,714	55,595		132,944	
	District of Digby	358,514	360,416		293,381	
	3,212,679	3,237,679		3,691,408		

* 1st quarter contribution rates use historical allocation method, Q2-4 have 50% transitional smoothing applied

Tidal Transit Authority						
Municipal Capital Grants			2025-2026 Forecast		2026-2027 Budget	
Core Partners		Q1	Annual Total	Each Quarter	Annual Total	
	Municipality of Kings	12,000	36,838	32,238	128,954	
	Town of Kentville	4,000	12,257	11,054	44,217	
	Town of Wolfville	3,000	8,839	8,304	33,215	
	Town of Berwick	1,000	3,338	3,299	13,196	
	Municipality of Annapolis		11,872	15,865	63,461	
	Town of Middleton		2,227	2,881	11,525	
	District of Digby		4,629	6,358	25,433	
	20,000	80,000	80,000	320,000		

2025-2026 Forecast	2026-2027 Budget	2027-2028 Estimate	2028-2029 Estimates	2029-2030 Estimates	2030-2031 Estimates
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Ratios for
'26-31

Operating Grants by Municipality

Municipality of Kings	40.30%	1,244,917	1,487,562	1,517,314	1,413,624	1,425,937	1,452,361
Town of Kentville	13.82%	414,765	510,070	520,272	484,718	488,940	498,000
Town of Wolfville	10.38%	303,936	383,160	390,823	364,115	367,287	374,093
Town of Berwick	4.12%	109,257	152,227	155,272	144,661	145,921	148,625
Municipality of Annapolis	19.83%	748,794	732,063	746,704	695,676	701,736	714,740
Town of Middleton	3.60%	55,595	132,944	135,603	126,336	127,436	129,798
District of Digby	7.95%	360,416	293,381	299,249	278,799	281,227	286,439
		3,237,679	3,691,408	3,765,236	3,507,929	3,538,483	3,604,056
			14.0%	2.0%	-6.8%	0.9%	1.9%

Capital Grants by Municipality

Municipality of Kings	40.30%	36,838	128,954	131,533	134,163	136,846	139,583
Town of Kentville	13.82%	12,257	44,217	45,101	46,003	46,923	47,862
Town of Wolfville	10.38%	8,839	33,215	33,880	34,557	35,248	35,953
Town of Berwick	4.12%	3,338	13,196	13,460	13,729	14,004	14,284
Municipality of Annapolis	19.83%	11,872	63,461	64,730	66,025	67,345	68,692
Town of Middleton	3.60%	2,227	11,525	11,755	11,990	12,230	12,475
District of Digby	7.95%	4,629	25,433	25,941	26,460	26,989	27,529
		80,000	320,000	326,400	332,928	339,587	346,378
			300.0%	2.0%	2.0%	2.0%	2.0%



STAFF REPORT

Report To: Committee of the Whole
Meeting Date: February 10, 2026
Prepared By: Rob Frost, Chief Administrative Officer
Report Number: SR2026-19 Funding for Valley Waste Authority
Subject: Funding for Valley Waste Authority

RECOMMENDATION(S):

That municipal council receive the Valley Waste budget approval as information.

LEGISLATIVE AUTHORITY

Municipal Government Act Section 60 – Municipal and village service agreements.

BACKGROUND

The Municipality of the County of Annapolis signed on as a partner to the Valley Regional Services Intermunicipal Services Agreement in June of 2025. As part of this agreement the board votes to set the budget for Valley Waste. This budget was presented to the board and approved on January 21, 2026.

DISCUSSION

Funding for Valley Waste has seen a decrease this year, mainly due to the implementation of extended producer responsibility (EPR). EPR means that producers need to cover costs related to the management of their waste products.

Funding for Valley Waste is a formula based on a blended percentage of population and uniform assessment ratios for the participating municipalities.

Municipal Unit	Population	Relative Allocation	26/27 UA	Relative Allocation	50/50 funding %	Prior year comparable
Municipality of Kings	48722	57.9%	\$ 5,555,289,232.00	58.8%	58.38%	58.28%
Town of Kentville	6630	7.9%	\$ 778,764,611.00	8.2%	8.06%	8.10%
Town of Wolfville	5057	6.0%	\$ 751,142,366.00	7.9%	6.98%	7.19%
Town of Berwick	2455	2.9%	\$ 238,897,974.00	2.5%	2.72%	2.71%
Town of Middleton	1873	2.2%	\$ 150,832,939.00	1.6%	1.91%	1.90%
Town of Annapolis Royal	530	0.6%	\$ 98,745,665.00	1.0%	0.84%	0.84%
Municipality of Annapolis	18834	22.4%	\$ 1,875,328,178.00	19.8%	21.11%	20.98%
Total	84151	100%	\$ 9,449,000,965.00	100%	100%	100%

Valley Region Solid Waste-Resource Management Authority

Municipal Operating Grants	2025-2026 Forecast			2026-2027 Budget
	Budgeted Funding	Predicted Year End True-up	Annual Total	Annual Total
Municipality of Kings	5,311,165	(216,023)	5,095,141	4,426,239
Town of Kentville	737,845	(30,011)	707,834	611,160
Town of Wolfville	655,475	(26,660)	628,814	529,210
Town of Berwick	247,223	(10,055)	237,168	206,456
Town of Middleton	173,507	(7,057)	166,449	144,902
Town of Annapolis Royal	76,814	(3,124)	73,690	63,497
Municipality of Annapolis	1,911,930	(77,765)	1,834,165	1,600,953
	9,113,959	(370,696)	8,743,263	7,582,418

FINANCIAL IMPLICATIONS

Due to funding received by EPR, the total funding for 2026/2027 will see a reduction of approximately \$230,000, for a total of \$1,600,953.

POLICY IMPLICATIONS

No direct policy implications at this time.

ALTERNATIVES / OPTIONS

None

NEXT STEPS

Board has approved the Valley Waste Budget at their January meeting.

ATTACHMENTS

Valley Waste 2026-2027 Budget Info

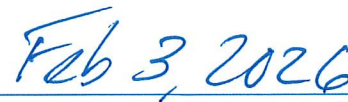
Prepared by: Rob Frost, Chief Administrative Officer

Approved by:

Approval Date:



Rob Frost
Chief Administrative Officer



(Date)

Valley Waste-Resource Management
Operating Plan
FY 2026–2027

Prepared for the
Valley Regional Services Board of Directors





1. Overview

This Operating Plan outlines Valley Waste’s priorities and objectives for fiscal year 2026–2027. It details strategic priorities, operational objectives, and resource requirements, reflecting Valley Waste’s commitment to deliver cost-effective, socially responsible, and environmentally sound waste management services. The plan emphasizes Valley Waste’s leadership in Nova Scotia through low cost per serviced unit, high diversion rates, and compliance with all provincial regulations.

2. Annual Objectives

For the upcoming year, Valley Waste will:

- Fully implement Extended Producer Responsibility for Packaging, Paper Products and Packaging-like products (**EPR for PPP**), ensuring a smooth transition for residents and businesses.
- Enhance services, including bi-weekly bulky waste collection and expanded curbside access for private roads.
- Improve operational efficiency and financial resilience through new revenue streams (wood grinding, commercial cardboard recycling) and cost containment strategies.
- Strengthen safety protocols for staff, contractors, and customers through infrastructure upgrades and training.
- Advance environmental performance with increased diversion, water monitoring, and waste reduction initiatives.
- Expand community education and engagement to support EPR for PPP and waste reduction goals.

3. Key Performance Indicators (KPIs)

Performance will be tracked through:

- Budget adherence and quarterly financial reporting.
- Diversion and disposal rates per capita compared to provincial benchmarks.
- Compliance with Circular Materials and Divert NS contract standards.
- Reduction in OHS Incidents/Accidents and increased engagement by staff.
- Growth in revenue from new streams and reduction in Industrial Commercial & Institutional waste subsidization.

4. Departmental Plans

Operations

Maintain service quality, compliance with sorting standards and infrastructure upgrades. Priorities include adapting transfer stations for EPR for PPP, hiring seasonal staff, expanding tipping floor capacity, and investing in a larger baler for increased cardboard volumes. As always, health and safety remain the top priority.



Communications & Enforcement



Deliver clear, consistent messaging on EPR for PPP changes, waste reduction and general sorting information to residents, schools, businesses, and community groups. Targets include 705+ student engagements and outreach to equity-deserving communities. The Last Resort Reuse Centre will continue to operate as both a waste diversion effort and an educational tool. Enforcement will

focus on curbside compliance, transfer station inspections, and bylaw infractions.

Interdependencies with operations include green cart management (deliveries, cleaning, and inventory management) as well as the Reuse Centre operation.



Finance

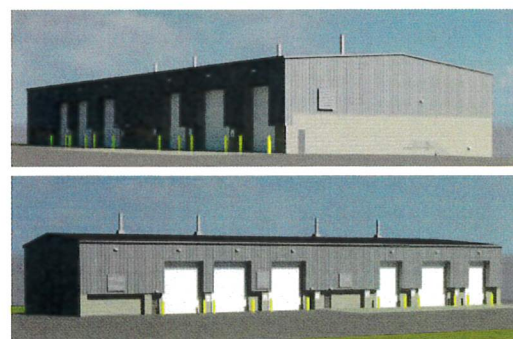
Ensure strong financial management through accurate accounting and audits. Key initiatives include strengthening internal controls, hiring a shared Financial Accountant (50% shared with Kings Transit Authority), and implementing ADP's HR functionality for payroll and scheduling.

Administration

Provide governance support and ensure compliance with all regulatory and organizational standards. Deliverables include policy development, records management, IT oversight, and HR management, while maintaining strong engagement with regional and provincial partners. Additional priorities include procurement projects and upgrades to records systems for greater transparency and efficiency.

5. Major Initiatives & Projects

- Transition to EPR for PPP under Circular Materials contract. Valley Waste is now under contract with Circular Materials to provide roadside collection and for handling collected recycling at the Management Centres.
- Launch bi-weekly bulky waste collection beginning April 1 for improved efficiency. This will replace Spring and Fall Clean-up.
- Expand Kentville Management Centre tipping floor to enhance safety and processing capacity (Capital Project).
- Begin self-processing of clean wood and brush to reduce third party contractor costs.
- Revenue generation through self-processing of wood and commercial cardboard



6. Emergency Response Plan

The Annapolis County and Kings County fires allowed us to assess the effectiveness of our emergency response plan.

- **Enhanced Communication and Best Practices**
 - Addressed misinformation circulating during emergencies (e.g., outdated disposal guidance from past events and false claims about other jurisdictions).
 - Implemented clear, consistent messaging to residents on safe and efficient waste handling during extended outages.



Photo credit news.novascotia.ca

- **Operational Adjustments for Waste Management**
 - Developed strategies for large-scale food waste and appliance disposal following prolonged power outages.
 - Scheduled special collections post-re-entry to optimize efficiency and minimize health risks.
 - Adopted cost-effective disposal measures by waiving tipping fees at existing transfer stations rather than establishing temporary sites, which proved logistically challenging (location and permitting) and costly.
- **Resource Utilization and Equipment Readiness**
 - Leveraged existing assets—wood grinder, excavator, and mobile industrial generator—to support emergency debris management and maintain operational continuity.
 - Identified opportunities for further investment in emergency response infrastructure to reduce downtime and improve resilience.

7. Regulatory Requirements

This year Valley Waste worked on several projects to meet provincial and federal regulatory requirements.

- **Groundwater and Surface Water Monitoring**
In 2023, Nova Scotia Environment and Climate Change (NSECC) legislated water monitoring requirements from all transfer stations and Construction and Demolition (C&D) storage yards. NSECC requires water samples multiple times per year, and an annual water sampling report.
- **Expansion of the C&D Yard at Kentville Transfer Station**
The C&D yard expansion was completed to comply with provincial wood waste storage requirements and the National Fire Code. Regulations limit wood storage by size, height, and spacing between piles. With increased wood waste received, the yard's surface area was expanded to meet these standards. Additionally, the new wood grinder purchased this year allows for larger piles in accordance with the fire code.
- **Leachate Collection from Tipping Floors**
The expansion of the Eastern Management Centre tipping floor building in Kentville requires leachate collection for liquids on the tipping floor. As part of the design for the



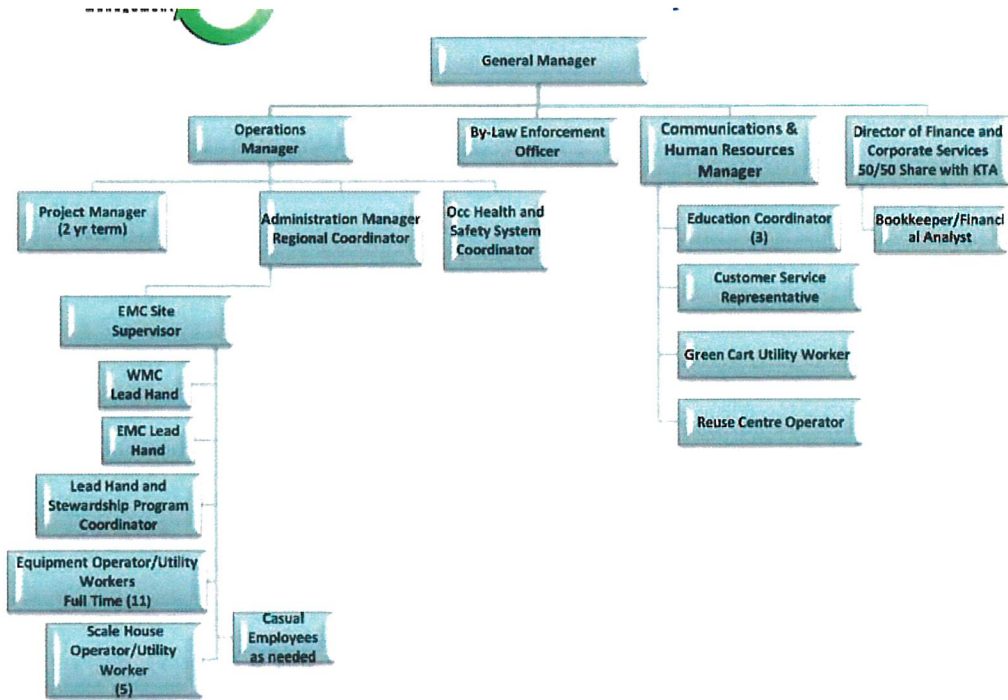
new section, Valley Waste also upgraded the leachate collection system for the existing floor area.

8. Staffing & Workforce Plan

- Maintain 34 full-time staff and add three seasonal positions for peak periods with high volumes of waste.
- Address financial department capacity by creating a shared accountant role (50/50) with King Transit Authority.
- Apply a 1.72% cost-of-living increase and enhance employer benefits to 60% as per a recent compensation review.

Valley Waste-Resource Management Organizational Structure

The chart below shows the organizational structure of Valley Waste, including all positions across its three work sites: the Eastern Management Centre, Western Management Centre, and Administration Office.



9. Financial Summary

Revenues:

- \$2,380,000 from EPR for PPP related services
 - \$179,000 Administration and Education services
 - \$1,968,000 from collection services
 - \$236,000 from post collection services
- \$72,000 additional Administration & Education net revenues
- \$157,000 from wood grinding
- \$130,000 from commercial cardboard
- 5% increase in tipping fees; elimination of residential recycling fees



Expenses:

Adjustments for staffing, insurance, and regulatory compliance; capital investments include a larger baler, two replacement trucks, tipping floor expansion, and safety upgrades.

Residential Collection:

- Increase of \$1,428,500 for regular collection services. Offset by EPR for PPP revenues (previous budget included estimated discount for EPR for PPP related collection costs for 4 months)
- 3.4% annual contract increase
- Decrease of \$485,000 due to elimination of Spring & Fall Cleanup services
- Higher need for green carts, timing of orders \$50,000



Residual Transportation & Disposal:

- Increase of landfill costs \$210,000
- Higher volumes than expected
- Estimated landfill disposal contract increase of 1.7%.
- Transportation services contract increase of 3.4%
- Lower fuel cost of \$15,600

Organics Processing:

- Slight reduction in costs of \$25,000 due mainly to estimated reduction in tonnage. Cost includes a contract increase of 2.0%

Recycling Processing:

- Overall decrease of \$153,000 due to full year EPR for PPP savings. Includes increased costs of approximately \$136,000 for processing materials from Industrial, Commercial & Institutional sector.

Construction & Demolition Debris:

- Decrease of \$30,700 due to self-processing of materials

Household Hazardous Waste

- Estimated cost increase of \$23,000 for processing. Current contract with GFL expires at the end of July.



10. Risk Management & Contingencies

Risks include tonnage fluctuations, environmental compliance issues, and contractor failures. Contingency plans include flexible budgeting, emergency response protocols, and diversified supplier agreements.

Summary

This operating plan positions Valley Waste-Resource Management to achieve improved efficiency, enhanced safety, better customer outcomes, significant cost savings, and increased capacity. Through strategic initiatives and a commitment to operational excellence, we are prepared to deliver sustainable, high-quality waste management services that meet community needs and regulatory standards.

Budget Presentation

FY 2026–2027 Operating and Capital Budget

January 21, 2026



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Overview of Organization

Services provided by Valley Waste

- Operation of two Management Centres
- Construction & demolition debris processing
- *Education and enforcement
- *Administration
- *Stewardship services

** Includes services under contracts with Divert NS & several Producer Responsibility Organizations .*

Contracted Services

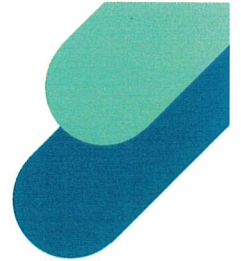
- Curbside collection of garbage, organics and recycling
 - Landfill disposal
 - Organics processing
 - Recycling processing (commercial recycling only)
 - Transportation services (landfill, recycling, wood)
 - Hazardous waste processing
- 

Municipal Contribution Allocations

Valley Region Solid Waste-Resource Management Authority								
Allocation Methodology for 2026-2027								
Municipal Unit	Population*	Relative Allocation	2026/27 Uniform Assessment	Relative Allocation	50/50% Funding Percentages	Prior Year Comparable		
Municipality of Kings	48,772	57.96%	\$ 5,555,289,232	58.79%	58.38%	58.28%		
Town of Kentville	6,630	7.88%	\$ 778,764,611	8.24%	8.06%	8.10%		
Town of Wolfville	5,057	6.01%	\$ 751,142,366	7.95%	6.98%	7.19%		
Town of Berwick	2,455	2.92%	\$ 238,897,974	2.53%	2.72%	2.71%		
Town of Middleton	1,873	2.23%	\$ 150,832,939	1.60%	1.91%	1.90%		
Town of Annapolis Royal	530	0.63%	\$ 98,745,665	1.05%	0.84%	0.84%		
Municipality of Annapolis	18,834	22.38%	\$ 1,875,328,178	19.85%	21.11%	20.98%		
Total	84,151	100.00%	\$ 9,449,000,965	100.00%	100.00%	100.00%		

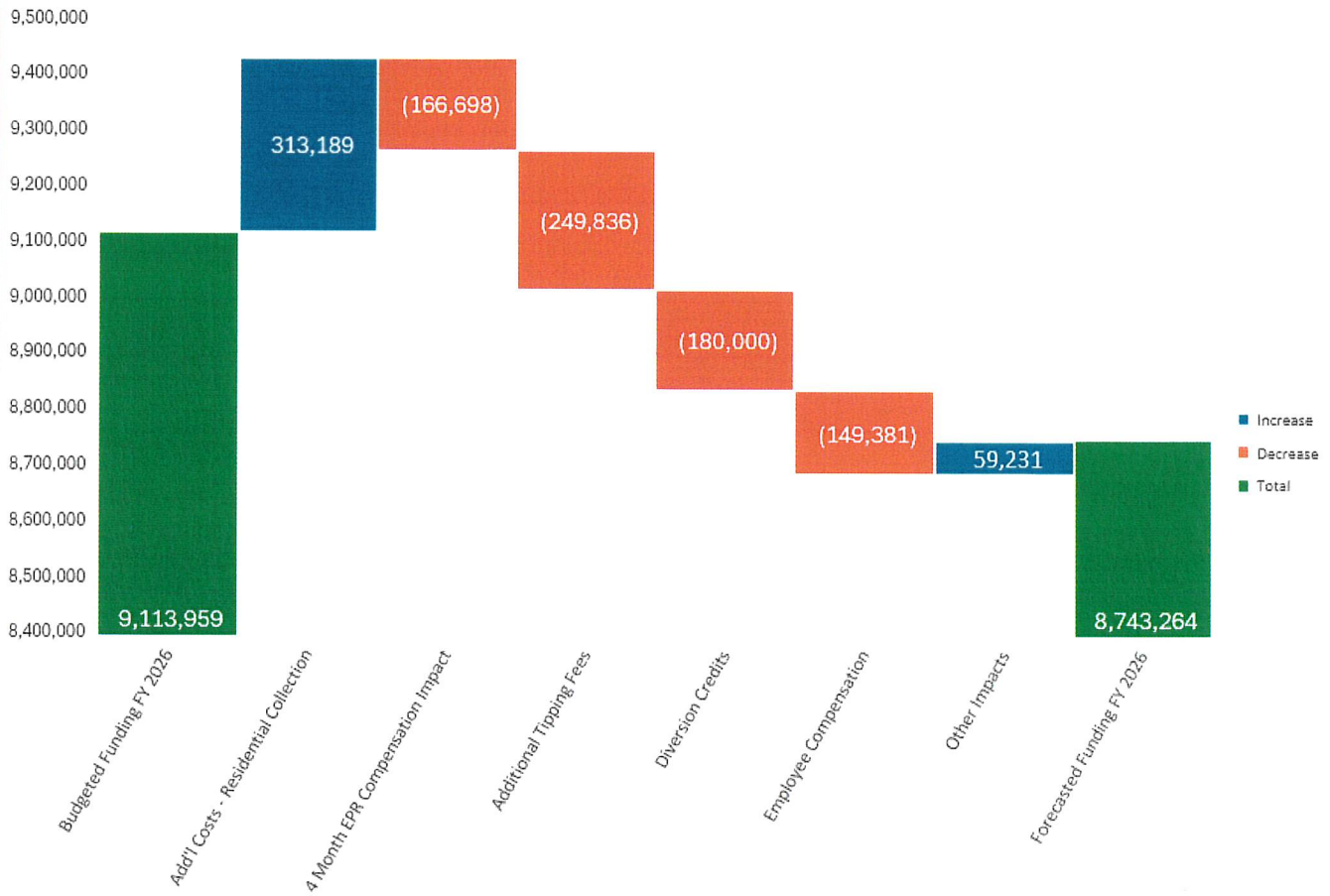
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Municipal Contribution Allocations



Valley Region Solid Waste-Resource Management Authority				
Municipal Operating Grants	2025-2026 Forecast			2026-2027 Budget
	Budgeted Funding	Predicted Year End True-up	Annual Total	Annual Total
Municipality of Kings	5,311,165	(216,023)	5,095,141	4,426,239
Town of Kentville	737,845	(30,011)	707,834	611,160
Town of Wolfville	655,475	(26,660)	628,814	529,210
Town of Berwick	247,223	(10,055)	237,168	206,456
Town of Middleton	173,507	(7,057)	166,449	144,902
Town of Annapolis Royal	76,814	(3,124)	73,690	63,497
Municipality of Annapolis	1,911,930	(77,765)	1,834,165	1,600,953
	9,113,959	(370,696)	8,743,263	7,582,418

Change in Operational Municipal Funding - 2026 Budget to 2026 Forecast



Key Forecast Variances

\$250,000

Higher tipping fee revenue and \$193,000 higher landfill costs mainly due to higher volumes than budgeted from Scotia Recycling.



\$149,000

Reduction in employee compensation due to vacancies and new hires.



\$180,000

Diversion credit funding higher than anticipated.



\$65,000

Lower revenues from scrap metal.



Key Forecast Variances Cont.

\$137,000

Combined revenue and savings from self-processing of construction and demolition debris.



\$69,000

Lower organics processing costs, lower volumes.



\$30,000

Higher than expected clean-up volume.

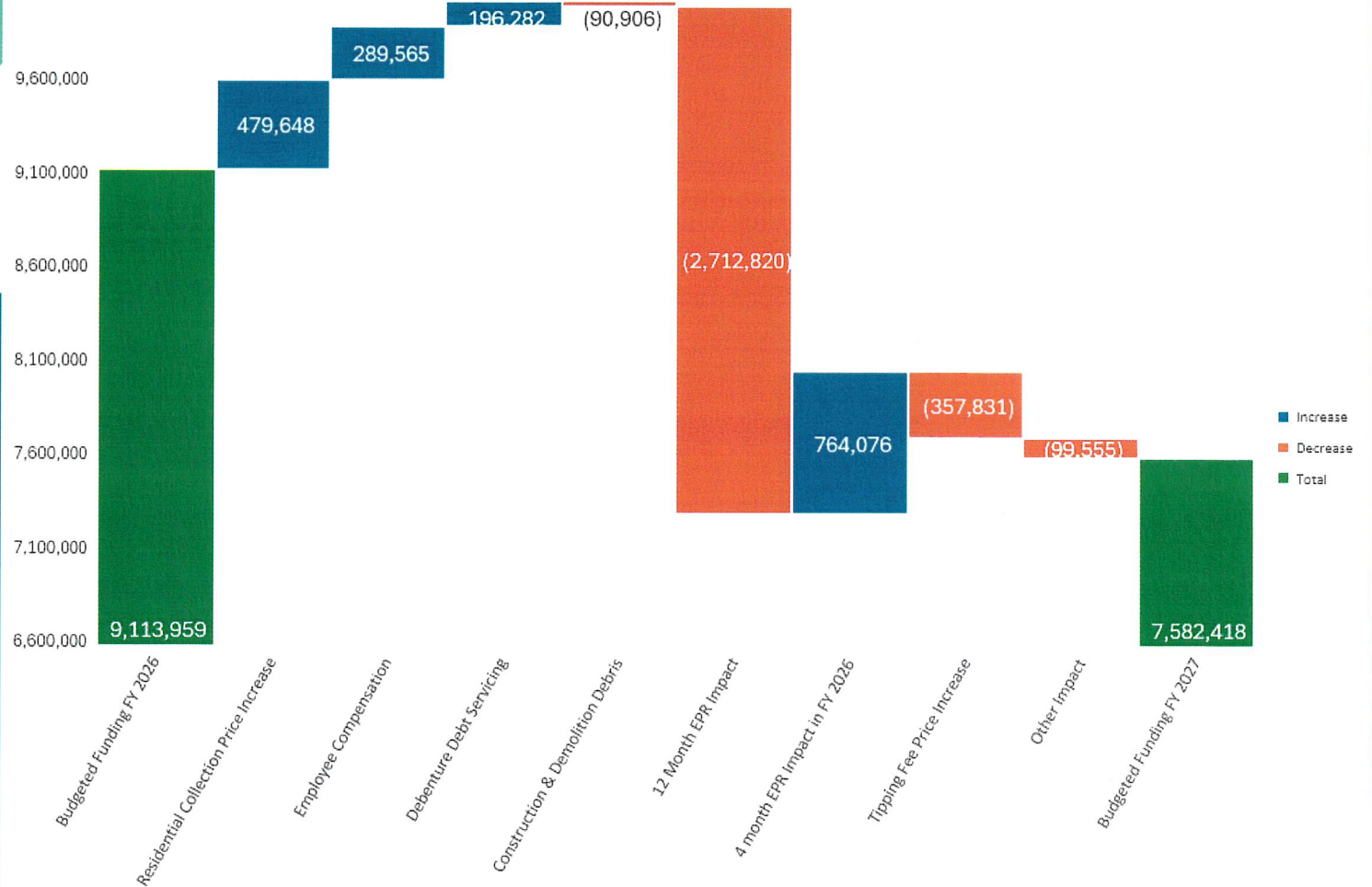


\$25,000

Savings on fuel and equipment maintenance.

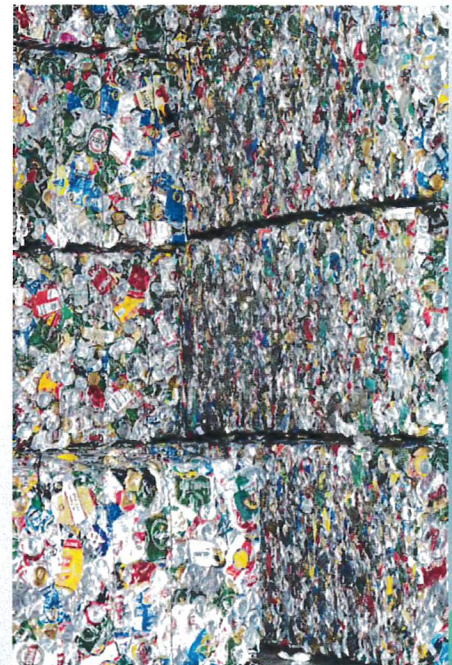


Change in Operational Municipal Funding - 2026 Budget to 2027 Budget



Key Budget to Budget Variances

- Extended Producer Responsibility Regulations for Recycling
 - Began in December 2025 with cost savings estimated and incorporated in the F2025-2026 budget for four months.
- Budget to budget savings of \$1,950,000. The total impact of regulations has annual savings of approximately \$2,700,000.
 - ~\$1,950,000 annually on roadside collection services.
 - ~\$180,000 annually for administration and education support.
 - ~\$350,000 annual savings for the processing of recycling.
 - ~\$240,000 for transfer and transportation services in year 1.



Key Budget to Budget Variances Cont.

Additional Revenues:

- Tipping Fees: \$358,000
 - Includes a proposed 5% increase to tipping fees for all categories
 - Partially offsets the current subsidization of the commercial sector, estimated at 10%
 - Minimum fee of \$10 unchanged
 - Additional tipping fee revenues due to higher expected volume.
- Sale of wood chips: \$157,000
- Sale of commercial cardboard: \$35,000
- Higher Diversion Credits: \$80,000

*New
wood
grinder*





Key Budget to Budget Variances Cont.

Expenses:

- Employee Compensation: \$290,000
 - Addition on 1.67 Full-time equivalent positions:
 - Addition of three (3) part-time, seasonal employees and elimination of one (1) seasonal student position at Management Centres. (1.17 FTE)
 - Addition of one (1) full-time Accountant to be shared with Kings Transit (0.5 FTE)
 - A 1.72% cost of living increase for all staff, based on a 12-month average CPI.
 - Implementation of a new salary and benefit structure based on third party review.



Major Contracts

*Curbside Collection:
\$903,000 increase*

- Includes a change of the collection fleet to accommodate bi-weekly bulky waste pick-up
- Annual contract increase of 3.4 %
- Offset by compensation from Circular materials (\$1,950,000)

An enhanced recycling system.

Learn more: circularmaterials.ca/NS



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Major Contracts

*Landfill Disposal:
\$210,000 increase*

- Increase in volume, annual contract increase based on CPI (estimated 1.72%)



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Major Contracts

*Organics Processing:
\$25,000 decrease*

- Less volume, annual contract increase of 2.0%



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Major Contracts

*Hazardous Waste
Processing: \$23,000
increase*

Due to expiring contract



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Capital Projects

F2026 CARRY OVER PROJECTS

Eastern Management Centre transfer station expansion: Estimated cost of \$2,800,000 – financed through Infrastructure Reserve.

Possible carry-over projects

- Construction and demolition debris yard expansion (~90% complete). Infrastructure reserve.
- Household hazardous waste structure at Western Management Centre \$267,191 – debenture.
- Tunnel door at Western Management Centre \$85,712 – debenture.

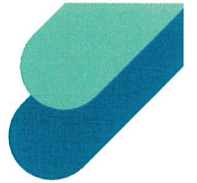


HHW Before

HHW After



CAPITAL BUDGET



THREE ELEMENTS

1.ROLLING STOCK

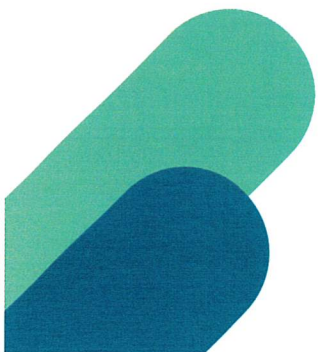
Regular replacement capital for equipment
Replacement of 2017 1500 pickup truck \$85,000
Replacement of 2017 2500 Pickup truck \$95,000

2.EQUIPMENT

Salt spreader for Western Management Centre \$12,000

3.BUILDING AND INFRASTRUCTURE

Site capacity upgrades



CAPITAL BUDGET



BUILDING AND INFRASTRUCTURE

- **Western Management Centre**
 - Tipping floor expansion \$1,000,000
 - To accommodate congestion on tipping floor
 - Warehouse \$750,000
 - To provide indoor storage and workplace for stewardship programs and secure storage of equipment.
 - Construction of water retention pond \$100,000
 - To facilitate future fire suppression system.

CAPITAL BUDGET



BUILDING AND INFRASTRUCTURE

- **Eastern Management Centre**
 - Cardboard baler upgrade: \$250,000
 - To maximize revenues and reduce the processing costs of commercial recycling.
- Painting of Facility: \$80,000
 - To match the facility expansion.
- Camera System Upgrades: \$40,000
- Forks for Loader: \$13,000



Capital Reserve

- Proposed Capital Replacement Reserve
 - Former methodology was an approved policy for the restricted purpose of infrastructure replacement projects – 25/26 contribution \$345K
 - New methodology is built into the budget process and attempts to smooth total capital related cash contributions by the municipalities – 26-27 contribution \$321K
- Existing Infrastructure Reserve: \$3,780,476
- Existing Sale of Surplus Equipment Reserve: \$291,519

Proposed Motion

That the Valley Regional Services Board of Directors, in accordance with the Intermunicipal Services Agreement, hereby approves the 2026-2027 Operating and Capital Budgets for the Valley Region Solid Waste-Resource Management Authority, as presented.





STAFF REPORT

Report To: Committee of the Whole
Meeting Date: February 10, 2026
Prepared By: Rob Frost, Chief Administrative Officer
Report Number: SR2026-20 Funding for Annapolis Valley Regional Library (AVRL)
Subject: Funding for Annapolis Valley Regional Library (AVRL)

RECOMMENDATION(S):

That Municipal Council provide the increased funding for the Annapolis Valley Regional Library for the 2026/2027 fiscal year to the total amount of \$196,050, with the understanding that the Municipality will not provide any additional increase until such time as there is additional Provincial funding, or AVRL has worked with Municipal partners to find additional cost savings within AVRL budgets.

LEGISLATIVE AUTHORITY

Libraries Act - An Act Respecting the Provincial Library and Regional Public Libraries

BACKGROUND

The Annapolis Valley Regional Library is an organization created under the Libraries act, whereby Municipalities may enter into mutual agreements for the purposes of creating a regional library. The Annapolis Valley Regional Library is comprised of all the Municipal units from West Hants, Kings, and Annapolis. Funding formulas are based on population and uniform assessment.

DISCUSSION

Funding for AVRL has only increased by 10% since 2009, whereas the cost-of-living increases for this period have been significantly higher. There has been ongoing discussions with the Province of NS requesting additional funding, but there have been no indications that there will be additional funds available this year. Currently AVRL is projecting the need to further deplete reserves in order to cover budget requirements.

The Executive Director for AVRL has had meetings with the CAOs of the municipal partners, and has also presented to the Chief Elected Officers, CAOs, and Board Members at a meeting in Kings County on January 21, 2026.

Such a large increase in one year is not ideal, but there has not been mechanisms built into a regular annual increase as is common in other municipal agreements. With the above recommendation, it would be the intent that discussions occur with municipal partners over the coming year to develop a more sustainable funding model, that looks at annual increases, and possibilities for reducing costs.

Municipality	2020-2025 Contribution	2026-27 Contribution
Annapolis County	\$130,700	\$196,050
Kings County	\$331,600	\$497,400
West Hants County	\$134,400	\$201,600
Annapolis Royal	\$3,400	\$5,100
Middleton	\$12,300	\$18,450
Berwick	\$17,400	\$26,100
Kentville	\$42,800	\$64,200
Wolfville	\$30,300	\$45,450
Total Contributions:	\$702,900	\$1,054,350

FINANCIAL IMPLICATIONS

As per the attached information provided by AVRL, the request is for an additional 50% funding, which would increase the contribution from the Municipality from \$130,700 to \$196,050, which is an increase of \$65,350.

POLICY IMPLICATIONS

No direct policy implications at this time.

ALTERNATIVES / OPTIONS

Alternative 1 – Council could outright reject the increase.

Alternative 2 – Council could approve conditional on approval of some or all other Municipal partners.

NEXT STEPS

AVRL will be informed of the decision of the Municipality.

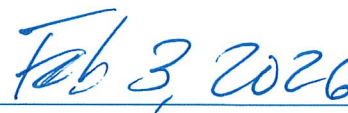
ATTACHMENTS

AVRL Budget Request Information
 AVRL Budget

Prepared by: Rob Frost, Chief Administrative Officer

Approved by:

Approval Date:

Rob Frost
 Chief Administrative Officer

(Date)

Annapolis Valley Regional Library (AVRL)

Budget Overview

Overview - Budget compare: F2027 vs F2026

	Fiscal 2026/2027	Fiscal 2025/2026
INCOME		
4020 Revenue - Province	1,919,600.00	2,115,800.00
4030 Revenue - Municipal	-	-
4031 Annapolis County	130,700.00	130,700.00
4032 Annapolis Royal	3,400.00	3,400.00
4033 Berwick	17,400.00	17,400.00
4034 Kentville	42,800.00	42,800.00
4035 Kings County	331,600.00	331,600.00
4036 Middleton	12,300.00	12,300.00
4037 West Hants	134,400.00	134,400.00
4039 Wolfville	30,300.00	30,300.00
Total 4030 Revenue - Municipal	702,900.00	702,900.00
4105 Revenue - Printing	27,000.00	27,000.00
4700 Revenue - Deferred Write down		48,155.00
4702 Revenue - Donations	8,000.00	8,000.00
4703 Revenue - Grants	98,000.00	
4800 HST Rebate (OLD)	50,000.00	50,000.00
4901 Revenue - Interest	20,000.00	40,000.00
Total Income	2,825,500.00	2,991,855.00
COST OF GOODS SOLD		
5000 COS - Books, Periodicals & related costs	340,000.00	340,000.00
5020 Equipment Purchases	5,500.00	5,500.00
5025 Furniture Purchases	3,000.00	3,000.00
5026 Capital Purchases - Other	\$ -	\$ 54,155.00
Total Cost of Goods Sold	348,500.00	402,655.00
EXPENSES		
6005 Advertising & Promotion		6,000.00
6010 Bank Charges	2,500.00	2,500.00
6015 Communication & Internet Expenses	5,500.00	5,500.00
6025 HST Rebate - Books (OLD)	50,000.00	45,000.00
6040 Insurance	19,000.00	19,000.00
6050 Miscellaneous Expenses		500.00
6055 Office Expenses	35,000.00	35,000.00
6060 Postage	30,000.00	30,000.00
6065 Professional Fees	80,000.00	80,000.00
6200 Program Costs	-	11,000.00
6201 Advertising & Marketing	\$ 6,000.00	
6209 Supplies	11,000.00	
Total 6200 Program Costs	17,000.00	-
6300 Rent	70,550.00	69,507.00
6350 Service Contracts	-	-

Annapolis Valley Regional Library (AVRL)

Budget Overview

Overview - Budget compare: F2027 vs F2026

	Fiscal 2026/2027	Fiscal 2025/2026
6351 Alliance	\$ 63,155.00	\$ 62,795.00
6352 Photocopying	35,000.00	35,000.00
Total 6350 Service Contracts	98,155.00	97,795.00
6400 Salaries & Wages	\$ 2,520,625.00	\$ 2,360,695.00
6406 Payroll Service Chrg	12,000.00	28,000.00
Total 6400 Salaries & Wages	2,532,625.00	2,388,695.00
6600 Vehicle Expenses	22,000.00	22,000.00
6650 Board Expenses	1,700.00	1,700.00
6700 Staff Expenses	40,000.00	40,000.00
6455 Staff Training/Conferences	\$ 750.00	\$ 750.00
6703 Misc	\$ 500.00	
Total 6700 Staff Expenses	\$ 41,250.00	\$ 40,750.00
Total Expenses	\$ 3,005,280.00	\$ 2,854,947.00
OTHER INCOME		
PROFIT	\$ (528,280.00)	\$ (265,747.00)



STAFF REPORT

Report To: Committee of the Whole
Meeting Date: February 10, 2026
Prepared By: Debra Ryan, Director of Community Development
Report Number: SR2026-22 Revised Munroe Lake Land Acquisition
Subject: **Revised** Munroe Lake Land Acquisition - Portion of PID # 05198528

RECOMMENDATION(S):

Rescind this motion made at the December 16, 2025 Council Meeting

That municipal council approve the donation of property located at Munroe Lake, Annapolis County as a future public park and access to the lake; contingent on the ability to create two approved lots located north and south of the donated property.

Recommended New Motion

That municipal council approve the donation of property located at Munroe Lake, Annapolis County as a future public park and access to the lake as described within this request for decision.

Revised Background

As a follow up to the COTW staff report dated Dec 9 ,2025 and council approval on December 16, 2026 regarding Munroe Lake land donation, staff have worked with the survey team to determine if there can be two approved lots created north and south of the donated property so described as lot 1 and lot 3 in the attached map.

It was determined that only one approved building lot can be achieved due to the wetland delineation of the site on the south side that we referred to as lot3.

Lot 1 on the north side can be subdivided as an approved lot.

In discussion with the owner it was determined that the remaining lands that was originally listed as Lot 2 to be donated to the county of Annapolis would also include Lot 3 so described

in the December report. The donation so described is located south of lot 1 and will be listed as the remaining lands or similar wording to be conveyed to the Municipality of the County of Annapolis.

See attached new map showing remaining lands.

LEGISLATIVE AUTHORITY

Municipal Government Act, Section 268, 2 (e), page 172

BACKGROUND

See discussion from December 9, 2025 COTW

DISCUSSION

The Munroe Lake acquisition was mentioned in the Annapolis County strategy and plans were underway to work with the owner of the property. The project was budgeted for in the 2025-2026 operations budget as it was a known acquisition to secure.

FINANCIAL IMPLICATIONS

Revised costing for the project would be less than the \$13,000.00 as the remaining lot will not be surveyed.

We would acquire the property and leave it in its natural state until there is a capital plan created for development.

It would then become one of Annapolis County's public parks system and maintenance would be part of the overall operating budget.

POLICY IMPLICATIONS

N/A

ALTERNATIVES / OPTIONS

Not to proceed with a donation of land.

NEXT STEPS

Once the survey and subdivision process is completed the solicitor will transfer the property to the County of Annapolis. To arrange for a certified appraiser re charitable income tax receipt to be issued to the property owner.

ATTACHMENTS

Revised map of the property.
Staff Report from December 9th, 2026

Prepared by: Debra Ryan, Director of Community Development

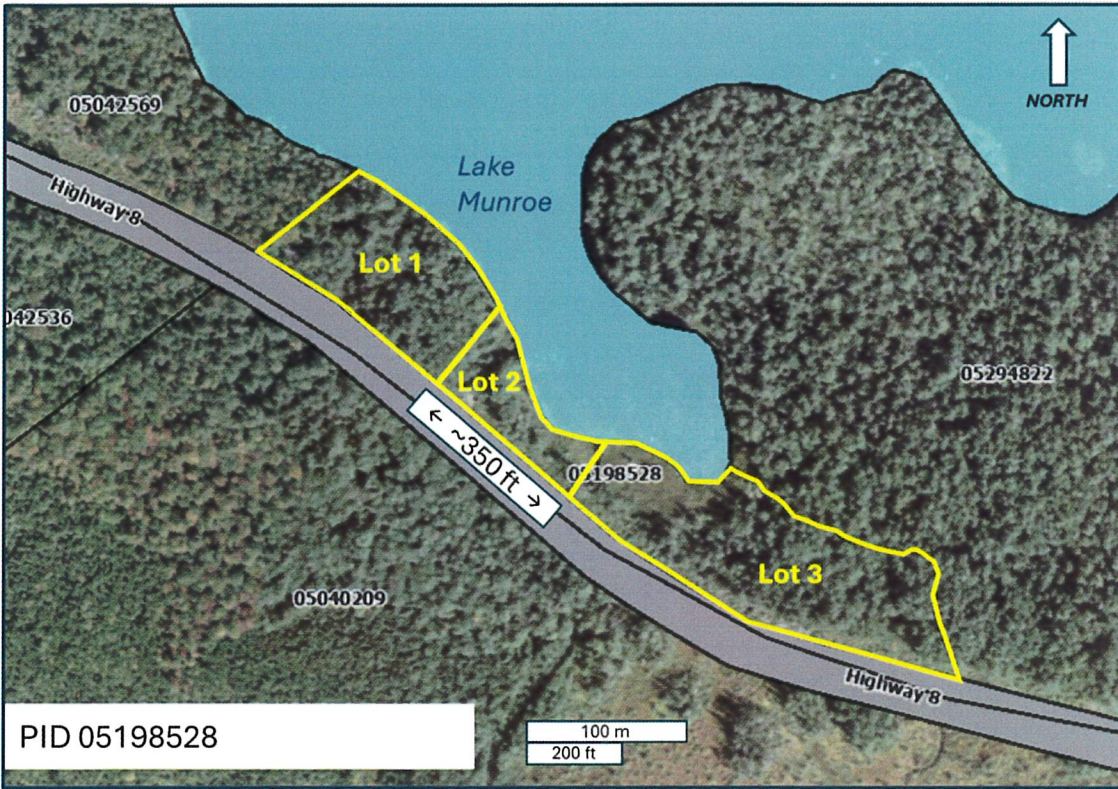
Approved by:

Approval Date:



Rob Frost
Chief Administrative Officer

(Date)



Revised Map February 2026 showing Lot 1 approx. and remaining lands

