

Town of Wolfville

2026-27 Operating Budget



Town of Wolfville
2026-27 Operating Budget
Statement of Estimates (SOE) Summary

REVENUE	2026-27		
	Budget	PY Budget	YOY Change
Taxes	\$ 13,276,360	\$ 12,137,927	\$ 1,138,433
Grants in Lieu of Taxes	\$ 1,132,385	\$ 1,281,600	\$ (149,215)
Services Provided to Other Governments	\$ 349,935	\$ 532,924	\$ (182,989)
Sales of Services	\$ 982,185	\$ 925,847	\$ 56,338
Other Revenue from Own Sources	\$ 372,717	\$ 742,845	\$ (370,128)
Unconditional Transfers from Other Governments	\$ 346,000	\$ 346,000	\$ -
Conditional Transfers from Other Governments	\$ 526,961	\$ 421,368	\$ 105,593
	\$ 16,986,543	\$ 16,388,511	\$ 598,032

EXPENSES	2026-27		
	Budget	PY Budget	YOY Change
General Government Services	\$ 2,402,826	\$ 3,035,142	\$ (632,316)
Protective Services	\$ 3,181,269	\$ 3,082,620	\$ 98,649
Transportation Services	\$ 2,624,111	\$ 2,629,923	\$ (5,812)
Environmental Health Services (Sewer)	\$ 1,320,235	\$ 1,190,123	\$ 130,112
Public Health Services	\$ -	\$ -	\$ -
Environmental Development Services (Planning)	\$ 1,187,018	\$ 980,181	\$ 206,837
Recreation & Cultural Services	\$ 2,508,775	\$ 1,737,522	\$ 771,253
Education	\$ 1,169,279	\$ 1,059,855	\$ 109,424
Correctional Services	\$ -	\$ -	\$ -
Assessment Services	\$ 84,780	\$ 78,500	\$ 6,280
Library	\$ 34,239	\$ 30,300	\$ 3,939
Extraordinary or Special Items	\$ -	\$ -	\$ -
NET EXPENSES	\$ 14,512,532	\$ 13,824,165	\$ 688,366

Debenture Principal & Interest Payments	\$ 800,739	\$ 922,582	\$ (121,843)
Net Transfers to (from) Reserves	\$ 1,673,272	\$ 1,790,300	\$ (117,028)
	\$ 16,986,543	\$ 16,537,047	\$ 449,495

SURPLUS (DEFICIT)	\$ 0	\$ (148,536)	\$ 148,537
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**Town of Wolfville
2026-27 Operating Budget
All Departments**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Residential Tax	10,171,800	9,277,300	894,500	9,286,329	9,277,300
Resource Tax	7,900	11,700	(3,800)	11,715	11,700
Commercial Tax	1,611,800	1,535,600	76,200	1,530,573	1,535,600
NSLC - Exempt Assessment	27,677	26,527	1,150	26,527	26,527
Aliant	18,500	18,000	500	14,013	18,000
HST Offset Grant	40,000	41,000	(1,000)	40,589	41,000
Fire Protection Rate	524,633	524,700	(67)	519,459	524,700
Deed Transfer Tax	570,000	600,000	(30,000)	570,000	600,000
Commercial Area Rate	103,100	100,000	3,100	100,444	100,000
Metered Sales	12,000	12,000	-	12,496	12,000
Post Office Grant in Lieu of Taxes	20,110	20,500	(390)	20,500	20,500
Acadia Grant in Lieu of Taxes	1,112,275	1,261,100	(148,825)	1,261,100	1,261,100
Tax Certificates & ByLaws	2,500	3,000	(500)	2,733	3,000
Kings County Fire Protection - Operating	200,975	444,024	(243,049)	444,056	444,024
REMO IMSA Cost Share	148,960	88,900	60,060	88,900	88,900
Kings County Fire Protection - Capital	197,750	-	197,750	-	-
Zoning & Subdivision Approvals	2,500	3,000	(500)	2,209	3,000
Job Cost Billings	6,500	6,500	-	-	6,500
Sewer Rates	750,000	727,047	22,953	770,000	727,047
Kings County Sewer Contribution	12,500	6,000	6,500	6,000	6,000
Kings County Recreation Contribution	15,000	15,000	-	15,000	15,000
Program Fees	40,000	40,000	-	48,000	40,000
Program Fees Taxable	10,000	-	10,000	22,000	-
Festival & Events Revenues	10,000	9,000	1,000	9,300	9,000
Facility Fees & Cost Recoveries	8,250	6,720	1,530	10,000	6,720
Tourist Bureau Revenues	4,200	-	4,200	3,150	-
Dog Tag Revenue	1,500	1,200	300	700	1,200
Building & Development Permits	42,000	35,000	7,000	40,000	35,000
Parking Fines	12,000	18,480	(6,480)	10,701	18,480
Other Fines	18,000	18,000	-	18,000	18,000
Water Utility Cost Recoveries	111,713	416,645	(304,932)	416,645	416,645
Sewer Service Cost Recoveries	61,004	116,200	(55,196)	116,413	116,200
Facility Rental	16,435	16,500	(65)	16,435	16,500
Land Leases	8,300	8,400	(100)	11,672	8,400
Interest on Investments	150,000	160,000	(10,000)	170,000	160,000
Interest on Outstanding Taxes	50,000	50,000	-	60,000	50,000
Miscellaneous	10,500	-	10,500	11,068	-
Municipal Capacity Grant	346,000	346,000	-	346,000	346,000
Farm Acreage Grant	1,300	1,200	100	1,383	1,200
EMO 911 Cost Recovery	1,900	1,900	-	1,946	1,900
Employment Grants	5,040	-	5,040	5,092	-
Provincial Conditional Grants	158,000	-	158,000	92,354	-
Other Coniditional Grants	45,868	37,068	8,800	66,344	37,068
Federal Grants	318,053	384,300	(66,247)	486,673	384,300
	16,986,543	16,388,511	598,032	16,686,519	16,388,511

EXPENSES

Full-time Wages	3,551,375	3,485,062	66,313	3,260,531	3,485,062
Part-time Wages	326,820	183,019	143,801	19,820	183,019
Overtime	72,765	-	72,765	-	-
Employee Benefits	1,082,414	980,802	101,612	801,735	980,802
Part-time Employee Benefits	-	12,832	(12,832)	750	12,832
Retired Clerk Pension	15,000	-	15,000	-	-
Meals and Travel	26,600	23,000	3,600	20,576	23,000
Professional Development	148,000	156,900	(8,900)	141,751	156,900
Memberships	25,425	24,975	450	20,262	24,975
Staff Appreciation	15,700	-	15,700	-	-
Advertising	27,250	20,400	6,850	9,518	20,400
Telecommunications	50,645	55,966	(5,321)	47,941	55,966
Office Expense	79,780	65,888	13,892	67,798	65,888
Legal	45,600	65,000	(19,400)	38,153	65,000
Insurance	294,635	291,305	3,330	290,738	291,305
Marketing & Communications	6,000	5,000	1,000	4,075	5,000
Audit	38,000	36,500	1,500	32,344	36,500
Honorariums	277,560	271,500	6,060	258,683	271,500
Miscellaneous	2,300	2,300	-	1,223	2,300
Heat	36,500	38,520	(2,020)	31,500	38,520
Utilities	254,950	217,670	37,280	215,159	217,670
Repairs & Maintenance	127,350	129,030	(1,680)	120,200	129,030
Vehicle Fuel	111,103	94,010	17,093	47,000	94,010
Vehicle Repairs & Maintenance	216,294	214,254	2,040	277,987	214,254
Vehicle Insurance	36,445	39,271	(2,826)	35,924	39,271
Operational Equipment & Supplies	639,325	718,420	(79,095)	642,354	718,420
Equipment Maintenance	15,000	15,000	-	15,324	15,000
Equipment Rentals	38,000	31,000	7,000	40,481	31,000
Program Expenditures	420,063	392,750	27,313	532,500	392,750
Contracted Services	3,477,046	3,520,961	(43,915)	3,286,832	3,369,996
Grants to Organizations	285,460	208,850	76,610	201,644	208,850
Licenses and Permits	175,799	3,840	171,959	3,345	3,840
Tax Exemptions	147,507	147,300	207	146,503	147,300
Other Debt Charges	-	11,020	(11,020)	1,731	11,020
Debenture Interest	212,576	217,292	(4,717)	223,596	217,292
Debenture Principal	588,163	705,290	(117,127)	-	-
Allowance for Doubtful Accounts	-	2,500	(2,500)	-	2,500
Grant to WBDC	103,100	100,000	3,100	100,000	100,000
Regional Solid Waste - VWRM	550,121	680,303	(130,182)	680,303	680,303
Transit services - KTA	417,040	294,427	122,613	319,018	294,427
Transit services - KPPT	15,000	-	15,000	-	-
Valley Community Fibre	1,500	2,000	(500)	2,000	2,000
REMO	20,763	11,975	8,788	11,975	11,975
Regional Development - REN	25,000	25,500	(500)	24,328	25,500
Annapolis Valley Regional Library	34,239	30,300	3,939	30,300	30,300
Kings Region Cooperative Initiatives	25,000	76,460	(51,460)	10,000	76,460
Education	1,169,279	1,059,855	109,424	1,059,528	1,059,855
Assessment services	84,780	78,500	6,280	78,500	78,500
	15,313,271	14,746,747	566,524	13,153,930	13,890,492
Net Department Surplus (Deficit)	\$ 1,673,272	\$ 1,641,764	\$ 31,508	\$ 3,532,590	\$ 2,498,019
RESERVE USAGE					
Transfer from Operating Reserves	314,974	30,000	284,974	-	30,000
Contribution to Operating Reserves	(5,000)	-	(5,000)	(150,535)	-
Contribution to Capital Reserves	(1,983,246)	(1,820,300)	(162,946)	(400,000)	(1,820,300)
	(1,673,272)	(1,790,300)	117,028	(550,535)	(1,790,300)
Net Surplus (Deficit)	\$ 0	\$ (148,536)	\$ 148,536	\$ 2,982,055	\$ 707,719

**Town of Wolfville
Operating Budget - Tax Revenue Requirement
2026-27 Operating Budget**

			BUDGET		
			Current Yr 2026-27	Required Increase	Prior Yr 2025-26
			11,791,500	966,900	10,824,600
				8.93%	
			Budget 2026-27	\$ Increase	Budget 2025-26
Tax Ra	Tax Rate Assumption				
Residential	0.0200	1.4855	10,171,800	894,500	9,277,300
Resource	0.0200	1.4855	7,900	(3,800)	11,700
Subtotal from residential sector			10,179,700	890,700	9,289,000
				9.59%	
Commercial	0.0200	3.5855	1,611,800	76,200	1,535,600
Subtotal from commercial sector			-	-	-
			1,611,800	76,200	1,535,600
				4.96%	
			11,791,500	966,900	10,824,600
				8.93%	

Overall Increase in Tax Revenue	8.93%
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	2026-27	2025-26
Residential	\$ 1.4855	\$ 1.4655
Commercial	\$ 3.5855	\$ 3.5655

Residential	8.17%	\$ 684,742,000	\$ 633,050,100
Commercial	4.38%	44,952,200	43,067,000
Resource	-33.43%	532,200	799,400
		<u>730,226,400</u>	<u>676,916,500</u>

**Town of Wolfville
2026-27 Operating Budget
General Government Department**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Residential Tax	10,171,800	9,277,300	894,500	9,286,329	9,277,300
Resource Tax	7,900	11,700	(3,800)	11,715	11,700
Commercial Tax	1,611,800	1,535,600	76,200	1,530,573	1,535,600
NSLC - Exempt Assessment	27,677	26,527	1,150	26,527	26,527
Aliant	18,500	18,000	500	14,013	18,000
HST Offset Grant	40,000	41,000	(1,000)	40,589	41,000
Deed Transfer Tax	570,000	600,000	(30,000)	570,000	600,000
Commercial Area Rate	103,100	100,000	3,100	100,444	100,000
Post Office Grant in Lieu of Taxes	20,110	20,500	(390)	20,500	20,500
Acadia Grant in Lieu of Taxes	1,112,275	1,261,100	(148,825)	1,261,100	1,261,100
Tax Certificates & ByLaws	2,500	3,000	(500)	2,733	3,000
Kings County Fire Protection - Operating	-	264,624	(264,624)	264,624	264,624
Program Fees	-	-	-	5,000	-
Water Utility Cost Recoveries	22,622	186,445	(163,823)	186,445	186,445
Sewer Service Cost Recoveries	6,335	3,800	2,535	4,013	3,800
Facility Rental	16,435	16,500	(65)	16,435	16,500
Interest on Investments	150,000	160,000	(10,000)	170,000	160,000
Interest on Outstanding Taxes	50,000	50,000	-	60,000	50,000
Miscellaneous	-	-	-	3,977	-
Municipal Capacity Grant	346,000	346,000	-	346,000	346,000
Farm Acreage Grant	1,300	1,200	100	1,383	1,200
Provincial Conditional Grants	-	-	-	62,316	-
Other Conditional Grants	4,000	900	3,100	900	900
	14,282,355	13,924,196	358,159	13,985,616	13,924,196
EXPENSES					
Full-time Wages	675,430	965,070	(289,640)	863,838	965,070
Overtime	6,550	-	6,550	-	-
Employee Benefits	176,569	300,027	(123,458)	171,339	300,027
Retired Clerk Pension	15,000	-	15,000	-	-
Meals and Travel	6,700	7,600	(900)	5,608	7,600
Professional Development	49,450	107,900	(58,450)	128,961	107,900
Memberships	13,400	12,625	775	13,798	12,625
Staff Appreciation	15,700	-	15,700	-	-
Advertising	4,500	8,400	(3,900)	1,494	8,400
Telecommunications	12,695	14,040	(1,345)	13,952	14,040
Office Expense	43,930	34,800	9,130	37,994	34,800
Legal	15,000	40,000	(25,000)	19,480	40,000
Insurance	286,335	283,500	2,835	283,500	283,500
Marketing & Communications	2,000	2,000	-	-	2,000
Audit	38,000	36,500	1,500	32,344	36,500
Honorariums	234,710	230,700	4,010	223,170	230,700
Miscellaneous	800	800	-	365	800
Heat	18,000	18,000	-	15,000	18,000
Utilities	7,000	6,400	600	6,330	6,400
Repairs & Maintenance	16,300	15,000	1,300	18,500	15,000
Operational Equipment & Supplies	23,850	126,600	(102,750)	72,044	126,600
Program Expenditures	95,000	125,500	(30,500)	112,500	125,500
Contracted Services	209,300	238,900	(29,600)	263,287	238,900
Grants to Organizations	-	96,000	(96,000)	93,500	96,000
Licenses and Permits	134,500	-	134,500	-	-
Tax Exemptions	147,507	147,300	207	146,503	147,300
Other Debt Charges	-	11,020	(11,020)	1,731	11,020
Allowance for Doubtful Accounts	-	2,500	(2,500)	-	2,500
	2,248,226	2,831,182	(582,956)	2,525,238	2,831,182
Net Department Surplus (Deficit)	\$ 12,034,129	\$ 11,093,014	\$ 941,115	\$ 11,460,378	\$ 11,093,014
RESERVE USAGE					
Transfer from Operating Reserves	-	30,000	(30,000)	-	30,000
Contribution to Operating Reserves	(5,000)	-	(5,000)	-	-
Contribution to Capital Reserves	(1,579,246)	-	(1,579,246)	-	-
	(1,584,246)	30,000	(1,614,246)	-	30,000
Net Surplus (Deficit)	\$ 10,449,883	\$ 11,123,014	\$ (673,131)	\$ 11,460,378	\$ 11,123,014

**Town of Wolfville
2026-27 Operating Budget
Legislative Division (110)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES	-	-	-	-	-
EXPENSES					
Employee Benefits	9,719	8,900	819	9,421	8,900
Meals and Travel	4,000	3,000	1,000	3,530	3,000
Professional Development	23,850	30,400	(6,550)	23,961	30,400
Memberships	6,200	5,500	700	6,763	5,500
Advertising	500	500	-	300	500
Telecommunications	3,950	3,200	750	3,838	3,200
Honorariums	234,710	230,700	4,010	223,170	230,700
Miscellaneous	300	300	-	93	300
Operational Equipment & Supplies	-	-	-	281	-
	283,229	282,500	729	271,357	282,500
Net Department Surplus (Deficit)	\$ (283,229)	\$ (282,500)	\$ (729)	\$ (271,357)	\$ (282,500)
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	\$ (283,229)	\$ (282,500)	\$ (729)	\$ (271,357)	\$ (282,500)

**Town of Wolfville
2026-27 Operating Budget
Office of the CAO Division (120)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Provincial Conditional Grants	-	-	-	62,316	-
Other Coniditional Grants	4,000	-	4,000	-	-
	<u>4,000</u>	<u>-</u>	<u>4,000</u>	<u>62,316</u>	<u>-</u>
EXPENSES					
Full-time Wages	310,050	391,030	(80,980)	359,082	391,030
Overtime	1,400	-	1,400	-	-
Employee Benefits	74,050	90,330	(16,280)	54,028	90,330
Retired Clerk Pension	15,000	-	15,000	-	-
Meals and Travel	2,000	2,000	-	557	2,000
Professional Development	11,675	-	11,675	-	-
Memberships	4,800	5,200	(400)	4,564	5,200
Staff Appreciation	15,700	-	15,700	-	-
Supplies	-	-	-	-	-
Advertising	4,000	7,900	(3,900)	-	7,900
Telecommunications	1,800	1,700	100	1,822	1,700
Office Expense	2,000	1,200	800	2,141	1,200
Legal	15,000	15,000	-	9,980	15,000
Marketing & Communications	2,000	2,000	-	-	2,000
Contracted Services	165,000	121,000	44,000	69,720	121,000
	<u>624,475</u>	<u>637,360</u>	<u>(12,885)</u>	<u>501,894</u>	<u>637,360</u>
Net Department Surplus (Deficit)	<u>\$ (620,475)</u>	<u>\$ (637,360)</u>	<u>\$ 16,885</u>	<u>\$ (439,578)</u>	<u>\$ (637,360)</u>
RESERVE USAGE					
Transfer from Operating Reserves	-	30,000	(30,000)	-	30,000
	<u>-</u>	<u>30,000</u>	<u>(30,000)</u>	<u>-</u>	<u>30,000</u>
Net Surplus (Deficit)	<u><u>\$ (620,475)</u></u>	<u><u>\$ (607,360)</u></u>	<u><u>\$ (13,115)</u></u>	<u><u>\$ (439,578)</u></u>	<u><u>\$ (607,360)</u></u>

**Town of Wolfville
2026-27 Operating Budget
Human Resources Division (130)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Other Coniditional Grants	-	900	(900)	900	900
	-	900	(900)	900	900
EXPENSES					
Full-time Wages	-	15,000	(15,000)	-	15,000
Employee Benefits	-	43,177	(43,177)	12,145	43,177
Meals and Travel	-	2,000	(2,000)	1,396	2,000
Professional Development	-	77,500	(77,500)	105,000	77,500
Advertising	-	-	-	813	-
Office Expense	-	400	(400)	50	400
Legal	-	25,000	(25,000)	9,500	25,000
Operational Equipment & Supplies	-	13,000	(13,000)	7,695	13,000
Contracted Services	-	2,000	(2,000)	4,881	2,000
	-	178,077	(178,077)	141,480	178,077
Net Department Surplus (Deficit)	\$ -	\$ (177,177)	\$ 177,177	\$ (140,580)	\$ (177,177)
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	\$ -	\$ (177,177)	\$ 177,177	\$ (140,580)	\$ (177,177)

**Town of Wolfville
2026-27 Operating Budget
Finance Division (140)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Tax Certificates & ByLaws	2,500	3,000	(500)	2,733	3,000
Water Utility Cost Recoveries	1,210	129,625	(128,415)	129,625	129,625
Sewer Service Cost Recoveries	220	-	220	213	-
	3,930	132,625	(128,695)	132,571	132,625
EXPENSES					
Full-time Wages	305,300	382,820	(77,520)	330,457	382,820
Overtime	4,650	-	4,650	-	-
Employee Benefits	77,600	107,220	(29,620)	50,782	107,220
Meals and Travel	500	400	100	125	400
Professional Development	11,400	-	11,400	-	-
Memberships	1,700	1,500	200	2,000	1,500
Advertising	-	-	-	381	-
Telecommunications	1,600	1,340	260	1,220	1,340
Office Expense	2,680	1,200	1,480	1,803	1,200
Audit	38,000	36,500	1,500	32,344	36,500
Miscellaneous	500	500	-	272	500
Contracted Services	1,500	15,000	(13,500)	24,984	15,000
	445,430	546,480	(101,050)	444,368	546,480
Net Department Surplus (Deficit)	(441,500)	(413,855)	(27,645)	(311,797)	(413,855)
RESERVE USAGE					
	-	-	-	-	-
Net Department Surplus (Deficit)	\$ (441,500)	\$ (413,855)	\$ (27,645)	\$ (311,797)	\$ (413,855)

**Town of Wolfville
2026-27 Operating Budget
Information Technology Division (150)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Water Utility Cost Recoveries	8,225	45,600	(37,375)	45,600	45,600
Sewer Service Cost Recoveries	6,115	3,800	2,315	3,800	3,800
Miscellaneous	-	-	-	150	-
	14,341	49,400	(35,059)	49,550	49,400
EXPENSES					
Full-time Wages	60,080	176,220	(116,140)	174,299	176,220
Overtime	500	-	500	-	-
Employee Benefits	15,200	50,400	(35,200)	44,963	50,400
Meals and Travel	200	200	-	-	200
Professional Development	2,525	-	2,525	-	-
Memberships	700	425	275	471	425
Telecommunications	4,270	6,800	(2,530)	6,198	6,800
Operational Equipment & Supplies	20,350	110,100	(89,750)	60,741	110,100
Contracted Services	41,300	95,200	(53,900)	160,000	95,200
Licenses and Permits	134,500	-	134,500	-	-
	279,625	439,345	(159,720)	446,672	439,345
Net Department Surplus (Deficit)	\$ (265,284)	\$ (389,945)	\$ 124,661	\$ (397,122)	\$ (389,945)
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	\$ (265,284)	\$ (389,945)	\$ 124,661	\$ (397,122)	\$ (389,945)

**Town of Wolfville
2026-27 Operating Budget
General Government Common Costs Division (160)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Water Utility Cost Recoveries	13,187	11,220	1,967	11,220	11,220
	13,187	11,220	1,967	11,220	11,220
EXPENSES					
Telecommunications	1,075	1,000	75	874	1,000
Office Expense	39,250	32,000	7,250	34,000	32,000
Heat	18,000	18,000	-	15,000	18,000
Utilities	7,000	6,400	600	6,330	6,400
Repairs & Maintenance	16,300	15,000	1,300	18,500	15,000
Operational Equipment & Supplies	3,500	3,500	-	3,327	3,500
Contracted Services	1,500	5,700	(4,200)	3,702	5,700
	86,625	81,600	5,025	81,733	81,600
Net Department Surplus (Deficit)	(73,438)	(70,380)	(3,058)	(70,513)	(70,380)
RESERVE USAGE					
	-	-	-	-	-
Net Department Surplus (Deficit)	(73,438)	(70,380)	(3,058)	(70,513)	(70,380)

**Town of Wolfville
2026-27 Operating Budget
Other General Government Division (190)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Residential Tax	10,171,800	9,277,300	894,500	9,286,329	9,277,300
Resource Tax	7,900	11,700	(3,800)	11,715	11,700
Commercial Tax	1,611,800	1,535,600	76,200	1,530,573	1,535,600
NSLC - Exempt Assessment	27,677	26,527	1,150	26,527	26,527
Aliant	18,500	18,000	500	14,013	18,000
HST Offset Grant	40,000	41,000	(1,000)	40,589	41,000
Deed Transfer Tax	570,000	600,000	(30,000)	570,000	600,000
Commercial Area Rate	103,100	100,000	3,100	100,444	100,000
Post Office Grant in Lieu of Taxes	20,110	20,500	(390)	20,500	20,500
Acadia Grant in Lieu of Taxes	1,112,275	1,261,100	(148,825)	1,261,100	1,261,100
Kings County Fire Protection - Operating	-	264,624	(264,624)	264,624	264,624
Program Fees	-	-	-	5,000	-
Facility Rental	16,435	16,500	(65)	16,435	16,500
Interest on Investments	150,000	160,000	(10,000)	170,000	160,000
Interest on Outstanding Taxes	50,000	50,000	-	60,000	50,000
Miscellaneous	-	-	-	3,827	-
Municipal Capacity Grant	346,000	346,000	-	346,000	346,000
Farm Acreage Grant	1,300	1,200	100	1,383	1,200
	14,246,897	13,730,051	516,846	13,729,059	13,730,051
EXPENSES					
Insurance	286,335	283,500	2,835	283,500	283,500
Program Expenditures	95,000	125,500	(30,500)	112,500	125,500
Grants to Organizations	-	96,000	(96,000)	93,500	96,000
Tax Exemptions	147,507	147,300	207	146,503	147,300
Other Debt Charges	-	11,020	(11,020)	1,731	11,020
Allowance for Doubtful Accounts	-	2,500	(2,500)	-	2,500
	528,842	665,820	(136,978)	637,734	665,820
Net Department Surplus (Deficit)	\$ 13,718,055	\$ 13,064,231	653,824	\$ 13,091,325	\$ 13,064,231
RESERVE USAGE					
Contribution to Operating Reserves	(5,000)	-	(5,000)	-	-
Contribution to Capital Reserves	(1,579,246)	-	(1,579,246)	-	-
	(1,584,246)	-	(1,584,246)	-	-
Net Surplus (Deficit)	\$ 12,133,809	\$ 13,064,231	(930,422)	\$ 13,091,325	\$ 13,064,231

**Town of Wolfville
2026-27 Operating Budget
Protective Services Department**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Fire Protection Rate	524,633	524,700	(67)	519,459	524,700
Kings County Fire Protection - Operating	200,975	179,400	21,575	179,432	179,400
REMO IMSA Cost Share	148,960	88,900	60,060	88,900	88,900
Kings County Fire Protection - Capital	197,750	-	197,750	-	-
Dog Tag Revenue	1,000	500	500	500	500
Parking Fines	12,000	18,480	(6,480)	10,701	18,480
Other Fines	18,000	18,000	-	18,000	18,000
EMO 911 Cost Recovery	1,900	1,900	-	1,946	1,900
	1,105,218	831,880	273,338	818,938	831,880
EXPENSES					
Full-time Wages	412,160	380,149	32,011	281,514	380,149
Part-time Wages	97,500	28,069	69,431	6,555	28,069
Overtime	200	-	200	-	-
Employee Benefits	132,610	85,125	47,485	54,672	85,125
Part-time Employee Benefits	-	3,332	(3,332)	750	3,332
Meals and Travel	9,200	8,500	700	6,481	8,500
Professional Development	30,800	19,000	11,800	8,790	19,000
Memberships	900	900	-	755	900
Advertising	2,000	2,000	-	-	2,000
Telecommunications	12,500	11,806	694	10,042	11,806
Office Expense	4,500	4,508	(8)	1,345	4,508
Legal	5,600	7,000	(1,400)	3,849	7,000
Insurance	8,300	7,805	495	7,238	7,805
Marketing & Communications	500	500	-	2,465	500
Honorariums	42,850	40,800	2,050	35,513	40,800
Heat	6,500	7,500	(1,000)	6,500	7,500
Utilities	20,050	19,850	200	17,505	19,850
Repairs & Maintenance	22,150	14,200	7,950	13,256	14,200
Vehicle Fuel	15,625	12,000	3,625	10,000	12,000
Vehicle Repairs & Maintenance	66,944	50,504	16,440	61,317	50,504
Vehicle Insurance	15,675	15,891	(216)	15,412	15,891
Operational Equipment & Supplies	48,675	60,600	(11,925)	70,330	60,600
Equipment Maintenance	15,000	15,000	-	15,324	15,000
Contracted Services	2,187,767	2,273,446	(85,679)	2,106,589	2,273,446
Licenses and Permits	2,500	2,160	340	1,873	2,160
Debenture Interest	1,194	1,315	(121)	1,385	1,315
Debenture Principal	6,667	-	6,667	-	-
	3,168,367	3,071,959	96,408	2,739,460	3,071,959
Net Department Surplus (Deficit)	\$ (2,063,149)	\$ (2,240,079)	\$ 176,930	\$ (1,920,522)	\$ (2,240,079)
RESERVE USAGE					
Contribution to Capital Reserves	(404,000)	(400,000)	(4,000)	(400,000)	(400,000)
	(404,000)	(400,000)	(4,000)	(400,000)	(400,000)
Net Surplus (Deficit)	\$ (2,467,149)	\$ (2,640,079)	\$ 172,930	\$ (2,320,522)	\$ (2,640,079)

**Town of Wolfville
2026-27 Operating Budget
Police Service Division (210)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Other Fines	18,000	18,000	-	18,000	18,000
	18,000	18,000	-	18,000	18,000
EXPENSES					
Full-time Wages	57,600	103,900	(46,300)	43,152	103,900
Employee Benefits	19,310	28,400	(9,090)	7,452	28,400
Professional Development	1,450	-	1,450	-	-
Office Expense	-	-	-	50	-
Legal	1,600	1,000	600	1,600	1,000
Utilities	5,050	3,850	1,200	2,505	3,850
Repairs & Maintenance	2,150	2,000	150	4,093	2,000
Contracted Services	1,642,884	1,717,488	(74,604)	1,559,154	1,717,488
Debenture Interest	1,194	-	1,194	-	-
Debenture Principal	6,667	-	6,667	-	-
	1,737,905	1,856,638	(118,733)	1,618,006	1,856,638
Net Department Surplus (Deficit)	\$ (1,719,905)	\$ (1,838,638)	\$ 118,733	\$ (1,600,006)	\$ (1,838,638)
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	\$ (1,719,905)	\$ (1,838,638)	\$ 118,733	\$ (1,600,006)	\$ (1,838,638)

**Town of Wolfville
2026-27 Operating Budget
By-Law Enforcement Division (215)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Dog Tag Revenue	1,000	-	1,000	-	-
Parking Fines	12,000	18,480	(6,480)	10,701	18,480
EMO 911 Cost Recovery	1,900	-	1,900	-	-
	14,900	18,480	(3,580)	10,701	18,480
EXPENSES					
Full-time Wages	151,700	102,250	49,450	99,929	102,250
Part-time Wages	97,500	-	97,500	-	-
Overtime	150	-	150	-	-
Employee Benefits	57,100	30,719	26,381	32,026	30,719
Meals and Travel	200	-	200	-	-
Professional Development	5,200	-	5,200	-	-
Memberships	200	200	-	222	200
Telecommunications	1,500	1,606	(106)	1,380	1,606
Office Expense	1,500	1,008	492	1,295	1,008
Legal	4,000	6,000	(2,000)	2,249	6,000
Marketing & Communications	500	500	-	2,465	500
Vehicle Repairs & Maintenance	1,444	504	940	1,317	504
Vehicle Insurance	1,000	991	9	992	991
Operational Equipment & Supplies	6,650	4,000	2,650	1,564	4,000
Contracted Services	1,000	-	1,000	415	-
	329,644	147,778	181,866	143,854	147,778
Net Department Surplus (Deficit)	\$ (314,744)	\$ (129,298)	\$ (185,446)	\$ (133,153)	\$ (129,298)
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	\$ (314,744)	\$ (129,298)	\$ (185,446)	\$ (133,153)	\$ (129,298)

**Town of Wolfville
2026-27 Operating Budget
Fire Services Division (220)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Fire Protection Rate	524,633	524,700	(67)	519,459	524,700
Kings County Fire Protection - Operating	200,975	179,400	21,575	179,432	179,400
Kings County Fire Protection - Capital	197,750	-	197,750	-	-
	923,358	704,100	219,258	698,891	704,100
EXPENSES					
Full-time Wages	97,300	109,499	(12,199)	92,895	109,499
Overtime	50	-	50	-	-
Employee Benefits	29,200	15,406	13,794	6,712	15,406
Meals and Travel	6,000	5,500	500	5,192	5,500
Professional Development	21,500	19,000	2,500	8,790	19,000
Memberships	700	700	-	533	700
Telecommunications	10,250	9,700	550	8,228	9,700
Office Expense	-	500	(500)	-	500
Insurance	8,300	7,805	495	7,238	7,805
Honorariums	42,850	40,800	2,050	35,513	40,800
Heat	6,500	7,500	(1,000)	6,500	7,500
Utilities	15,000	16,000	(1,000)	15,000	16,000
Repairs & Maintenance	20,000	12,200	7,800	9,163	12,200
Vehicle Fuel	15,625	12,000	3,625	10,000	12,000
Vehicle Repairs & Maintenance	65,500	50,000	15,500	60,000	50,000
Vehicle Insurance	14,675	14,900	(225)	14,420	14,900
Operational Equipment & Supplies	37,025	50,800	(13,775)	65,000	50,800
Equipment Maintenance	15,000	15,000	-	15,324	15,000
Contracted Services	543,883	539,270	4,613	547,020	539,270
Licenses and Permits	2,500	2,160	340	1,873	2,160
	951,858	928,740	23,118	909,401	928,740
Net Department Surplus (Deficit)	\$ (28,500)	\$ (224,640)	\$ 196,140	\$ (210,510)	\$ (224,640)
RESERVE USAGE					
Contribution to Capital Reserves	(404,000)	(400,000)	(4,000)	(400,000)	(400,000)
	(404,000)	(400,000)	(4,000)	(400,000)	(400,000)
Net Surplus (Deficit)	\$ (432,500)	\$ (624,640)	\$ 192,140	\$ (610,510)	\$ (624,640)

**Town of Wolfville
2026-27 Operating Budget
REMO Division (230)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
REMO IMSA Cost Share	148,960	88,900	60,060	88,900	88,900
	148,960	88,900	60,060	88,900	88,900
EXPENSES					
Full-time Wages	105,560	64,500	41,060	45,538	64,500
Employee Benefits	27,000	10,600	16,400	8,482	10,600
Meals and Travel	3,000	3,000	-	1,289	3,000
Professional Development	2,650	-	2,650		
Advertising	2,000	2,000	-	-	2,000
Telecommunications	750	500	250	434	500
Office Expense	3,000	3,000	-	-	3,000
Operational Equipment & Supplies	5,000	5,300	(300)	3,766	5,300
	148,960	88,900	60,060	59,509	88,900
Net Department Surplus (Deficit)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 29,391</u>	<u>\$ -</u>
RESERVE USAGE					
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 29,391</u></u>	<u><u>\$ -</u></u>

**Town of Wolfville
2026-27 Operating Budget
Other Protective Services Division (290)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Dog Tag Revenue	-	500	(500)	500	500
EMO 911 Cost Recovery	-	1,900	(1,900)	1,946	1,900
	-	2,400	(2,400)	2,446	2,400
EXPENSES					
Part-time Wages	-	28,069	(28,069)	6,555	28,069
Part-time Employee Benefits	-	3,332	(3,332)	750	3,332
Operational Equipment & Supplies	-	500	(500)	-	500
Contracted Services	-	16,688	(16,688)	-	16,688
Debenture Interest	-	1,315	(1,315)	1,385	1,315
	-	49,904	(49,904)	8,690	49,904
Net Department Surplus (Deficit)	\$ -	\$ (47,504)	\$ 47,504	\$ (6,244)	\$ (47,504)
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	\$ -	\$ (47,504)	\$ 47,504	\$ (6,244)	\$ (47,504)

**Town of Wolfville
2026-27 Operating Budget
Planning & Public Works Department**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Metered Sales	12,000	12,000	-	12,496	12,000
Zoning & Subdivision Approvals	2,500	3,000	(500)	2,209	3,000
Job Cost Billings	-	6,500	(6,500)	-	6,500
Dog Tag Revenue	500	700	(200)	200	700
Building & Development Permits	42,000	35,000	7,000	40,000	35,000
Water Utility Cost Recoveries	89,091	230,200	(141,109)	230,200	230,200
Sewer Service Cost Recoveries	54,669	112,400	(57,731)	112,400	112,400
Land Leases	8,300	8,400	(100)	11,672	8,400
Miscellaneous	10,000	-	10,000	6,479	-
Provincial Conditional Grants	158,000	-	158,000	12,650	-
Federal Grants	316,253	384,300	(68,047)	483,043	384,300
	693,312	792,500	(99,188)	911,349	792,500
EXPENSES					
Full-time Wages	1,854,085	1,876,663	(22,578)	1,781,607	1,876,663
Part-time Wages	89,700	-	89,700	-	-
Overtime	50,565	-	50,565	-	-
Employee Benefits	588,920	511,508	77,412	501,605	511,508
Meals and Travel	6,500	6,200	300	4,711	6,200
Professional Development	54,850	30,000	24,850	4,000	30,000
Memberships	6,175	6,550	(375)	4,567	6,550
Advertising	3,250	3,000	250	-	3,000
Telecommunications	19,700	23,940	(4,240)	19,229	23,940
Office Expense	27,850	23,080	4,770	23,945	23,080
Legal	25,000	18,000	7,000	13,840	18,000
Miscellaneous	1,500	1,500	-	858	1,500
Heat	12,000	13,020	(1,020)	10,000	13,020
Utilities	70,400	66,120	4,280	61,163	66,120
Repairs & Maintenance	51,900	52,830	(930)	55,000	52,830
Vehicle Fuel	94,478	79,970	14,508	37,000	79,970
Vehicle Repairs & Maintenance	143,150	132,070	11,080	158,230	132,070
Vehicle Insurance	19,935	22,400	(2,465)	19,703	22,400
Operational Equipment & Supplies	357,800	306,500	51,300	290,786	306,500
Equipment Rentals	38,000	31,000	7,000	40,481	31,000
Program Expenditures	121,063	117,000	4,063	242,000	117,000
Contracted Services	810,100	730,710	79,390	667,532	730,710
Licenses and Permits	38,799	1,680	37,119	1,472	1,680
Debenture Interest	152,581	153,746	(1,165)	160,465	153,746
Debenture Principal	431,227	-	431,227	-	-
	5,069,526	4,207,487	862,039	4,098,194	4,207,487
Net Department Surplus (Deficit)	<u>\$ (4,376,214)</u>	<u>\$ (3,414,987)</u>	<u>\$ (961,227)</u>	<u>\$ (3,186,845)</u>	<u>\$ (3,414,987)</u>
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	<u><u>\$ (4,376,214)</u></u>	<u><u>\$ (3,414,987)</u></u>	<u><u>\$ (961,227)</u></u>	<u><u>\$ (3,186,845)</u></u>	<u><u>\$ (3,414,987)</u></u>

**Town of Wolfville
2026-27 Operating Budget
Public Works Administration Division (310)**

	<u>2026-27</u>			<u>2025-26</u>	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Metered Sales	12,000	12,000	-	12,496	12,000
Water Utility Cost Recoveries	12,592	122,300	(109,708)	122,300	122,300
Sewer Service Cost Recoveries	5,903	57,300	(51,398)	57,300	57,300
Land Leases	8,300	-	8,300	-	-
	38,795	191,600	(152,806)	192,096	191,600
EXPENSES					
Full-time Wages	211,950	227,880	(15,930)	191,033	227,880
Overtime	150	-	150	-	-
Employee Benefits	59,250	60,840	(1,590)	54,515	60,840
Meals and Travel	1,500	1,080	420	704	1,080
Professional Development	5,625	-	5,625	-	-
Memberships	2,100	3,350	(1,250)	2,067	3,350
Advertising	250	500	(250)	-	500
Telecommunications	9,600	16,600	(7,000)	10,293	16,600
Office Expense	10,350	10,080	270	9,445	10,080
Legal	5,000	2,000	3,000	6,322	2,000
Heat	12,000	13,020	(1,020)	10,000	13,020
Utilities	22,400	21,520	880	15,000	21,520
Repairs & Maintenance	48,900	47,790	1,110	55,000	47,790
Operational Equipment & Supplies	2,000	3,000	(1,000)	623	3,000
Contracted Services	32,000	65,520	(33,520)	65,000	65,520
Licenses and Permits	16,599	1,680	14,919	1,472	1,680
Debenture Interest	1,732	-	1,732	-	-
	441,405	474,860	(33,455)	421,474	474,860
Net Department Surplus (Deficit)	<u>\$ (402,611)</u>	<u>\$ (283,260)</u>	<u>\$ (119,351)</u>	<u>\$ (229,378)</u>	<u>\$ (283,260)</u>
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ (402,611)</u>	<u>\$ (283,260)</u>	<u>\$ (119,351)</u>	<u>\$ (229,378)</u>	<u>\$ (283,260)</u>

**Town of Wolfville
2026-27 Operating Budget
Transportation Division (320)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Water Utility Cost Recoveries	76,499	107,900	(31,401)	107,900	107,900
Sewer Service Cost Recoveries	48,766	55,100	(6,334)	55,100	55,100
Miscellaneous	10,000	-	10,000	4,696	-
Provincial Conditional Grants	158,000	-	158,000	-	-
	293,265	163,000	130,265	167,696	163,000
EXPENSES					
Full-time Wages	556,950	621,120	(64,170)	569,577	621,120
Overtime	27,500	-	27,500	-	-
Employee Benefits	175,750	163,780	11,970	180,377	163,780
Meals and Travel	3,000	3,240	(240)	2,333	3,240
Professional Development	17,375	-	17,375	-	-
Utilities	23,000	-	23,000	-	-
Vehicle Fuel	76,148	63,000	13,148	25,000	63,000
Vehicle Repairs & Maintenance	110,000	100,000	10,000	110,000	100,000
Vehicle Insurance	10,675	10,000	675	10,567	10,000
Operational Equipment & Supplies	209,000	153,300	55,700	155,000	153,300
Equipment Rentals	30,000	23,000	7,000	32,000	23,000
Contracted Services	513,000	415,730	97,270	365,000	415,730
Debenture Interest	148,282	-	148,282	-	-
Debenture Principal	421,097	-	421,097	-	-
	2,321,776	1,553,170	768,606	1,449,854	1,553,170
Net Department Surplus (Deficit)	<u>\$ (2,028,512)</u>	<u>\$ (1,390,170)</u>	<u>\$ (638,342)</u>	<u>\$ (1,282,158)</u>	<u>\$ (1,390,170)</u>
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ (2,028,512)</u>	<u>\$ (1,390,170)</u>	<u>\$ (638,342)</u>	<u>\$ (1,282,158)</u>	<u>\$ (1,390,170)</u>

**Town of Wolfville
2026-27 Operating Budget
Street Lighting Division (330)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES	-	-	-	-	-
EXPENSES					
Utilities	-	22,600	(22,600)	21,204	22,600
Operational Equipment & Supplies	-	3,000	(3,000)	2,129	3,000
Contracted Services	-	23,000	(23,000)	7,846	23,000
	-	48,600	(48,600)	31,179	48,600
Net Department Surplus (Deficit)	\$ -	\$ (48,600)	\$ 48,600	\$ (31,179)	\$ (48,600)
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	\$ -	\$ (48,600)	\$ 48,600	\$ (31,179)	\$ (48,600)

**Town of Wolfville
2026-27 Operating Budget
Traffic Services Division (340)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES	-	-	-	-	-
EXPENSES					
Full-time Wages	-	13,140	(13,140)	-	13,140
Employee Benefits	-	3,760	(3,760)	-	3,760
Operational Equipment & Supplies	-	27,000	(27,000)	13,608	27,000
Contracted Services	-	64,000	(64,000)	52,164	64,000
	-	107,900	(107,900)	65,772	107,900
Net Department Surplus (Deficit)	-	(107,900)	107,900	(65,772)	(107,900)
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	\$ -	\$ (107,900)	\$ 107,900	\$ (65,772)	\$ (107,900)

**Town of Wolfville
2026-27 Operating Budget
Other Transportation Division (390)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Job Cost Billings	-	6,500	(6,500)	-	6,500
Land Leases	-	8,400	(8,400)	11,672	8,400
	-	14,900	(14,900)	11,672	14,900
EXPENSES					
Debenture Interest	-	150,966	(150,966)	157,580	150,966
	-	150,966	(150,966)	157,580	150,966
Net Department Surplus (Deficit)	\$ -	\$ (136,066)	\$ 136,066	\$ (145,908)	\$ (136,066)
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	\$ -	\$ (136,066)	\$ 136,066	\$ (145,908)	\$ (136,066)

**Town of Wolfville
2026-27 Operating Budget
Parks Division (510)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Miscellaneous	-	-	-	1,783	-
Provincial Conditional Grants	-	-	-	12,650	-
	-	-	-	14,433	-
EXPENSES					
Full-time Wages	513,760	478,020	35,740	478,075	478,020
Part-time Wages	73,300	-	73,300		
Overtime	22,550	-	22,550	-	-
Employee Benefits	191,765	140,000	51,765	130,702	140,000
Meals and Travel	500	380	120	474	380
Professional Development	12,275	-	12,275	-	-
Telecommunications	5,000	3,840	1,160	4,862	3,840
Office Expense	2,500	1,000	1,500	2,500	1,000
Utilities	25,000	22,000	3,000	24,959	22,000
Repairs & Maintenance	3,000	5,040	(2,040)	-	5,040
Vehicle Fuel	18,330	16,370	1,960	12,000	16,370
Vehicle Repairs & Maintenance	32,000	31,320	680	45,230	31,320
Vehicle Insurance	8,250	11,400	(3,150)	8,144	11,400
Operational Equipment & Supplies	120,800	119,200	1,600	118,075	119,200
Equipment Rentals	8,000	8,000	-	8,481	8,000
Contracted Services	69,600	52,460	17,140	12,522	52,460
Debenture Interest	2,567	2,780	(213)	2,885	2,780
Debenture Principal	10,130	-	10,130	-	-
	1,119,327	891,810	227,517	848,909	891,810
Net Division Surplus (Deficit)	\$ (1,119,327)	\$ (891,810)	\$ (227,517)	\$ (834,476)	\$ (891,810)
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	\$ (1,119,327)	\$ (891,810)	\$ (227,517)	\$ (834,476)	\$ (891,810)

**Town of Wolfville
2026-27 Operating Budget
Planning & Development Division (610)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Zoning & Subdivision Approvals	2,500	3,000	(500)	2,209	3,000
Dog Tag Revenue	500	700	(200)	200	700
Building & Development Permits	42,000	35,000	7,000	40,000	35,000
	45,000	38,700	6,300	42,409	38,700
EXPENSES					
Full-time Wages	457,900	423,035	34,865	440,910	423,035
Part-time Wages	16,400	-	16,400	-	-
Overtime	250	-	250	-	-
Employee Benefits	133,605	119,296	14,309	109,684	119,296
Meals and Travel	1,500	1,500	-	1,200	1,500
Professional Development	17,075	-	17,075	-	-
Memberships	4,075	3,200	875	2,500	3,200
Advertising	3,000	2,500	500	-	2,500
Telecommunications	4,600	3,500	1,100	3,721	3,500
Office Expense	15,000	12,000	3,000	12,000	12,000
Legal	20,000	16,000	4,000	7,518	16,000
Miscellaneous	1,500	1,500	-	858	1,500
Vehicle Fuel	-	600	(600)	-	600
Vehicle Repairs & Maintenance	1,150	750	400	3,000	750
Vehicle Insurance	1,010	1,000	10	992	1,000
Operational Equipment & Supplies	26,000	1,000	25,000	1,000	1,000
Program Expenditures	-	-	-	2,000	-
Contracted Services	145,500	10,000	135,500	55,000	10,000
Licenses and Permits	22,200	-	22,200	-	-
	870,765	595,881	274,884	640,383	595,881
Net Division Surplus (Deficit)	(825,765)	(557,181)	(268,584)	(597,974)	(557,181)
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	\$ (825,765)	\$ (557,181)	\$ (268,584)	\$ (597,974)	\$ (557,181)

**Town of Wolfville
2026-27 Operating Budget
Housing Accelerator Fund (611)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Federal Grants	316,253	384,300	(68,047)	483,043	384,300
	316,253	384,300	(68,047)	483,043	384,300
EXPENSES					
Full-time Wages	113,525	113,468	57	102,012	113,468
Overtime	115	-	115	-	-
Employee Benefits	28,550	23,832	4,718	26,327	23,832
Professional Development	2,500	30,000	(27,500)	4,000	30,000
Telecommunications	500	-	500	353	-
Operational Equipment & Supplies	-	-	-	351	-
Program Expenditures	121,063	117,000	4,063	240,000	117,000
Contracted Services	50,000	100,000	(50,000)	110,000	100,000
	316,253	384,300	(68,047)	483,043	384,300
Net Division Surplus (Deficit)	-	-	-	-	-
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -

Town of Wolfville Housing Accelerator Fund Year-over-Year Summary				
	Actual	Forecast	Budget	Project Total
	March 31, 2025	March 31, 2026	March 31, 2027	To Date
REVENUES				
Federal Grants (Full Amount Received)	456,900	456,900	456,900	1,370,700
	456,900	456,900	456,900	1,370,700
EXPENSES				
Full-time Wages	92,319	102,012	113,640	307,971
Employee Benefits	24,386	26,327	28,550	79,263
Professional Development	15,773	4,000	2,500	22,273
Telecommunications	185	353	500	1,038
Operational Equipment & Supplies	25,762	351	-	26,113
Program Expenditures	17,097	240,000	121,063	378,160
Contracted Services	27,753	110,000	50,000	187,753
	203,274	483,043	316,253	1,002,570
Net Department Surplus (Deficit)	253,626	(26,143)	140,647	368,130

We are scheduled to received \$1,827,000 in Housing Accelerator Funding, broken out in four (4) annual installments of \$456,900.

The first three of these payments can be seen in the chart above, in Federal Grants (full amount received).

Each year, we determine what will be realistically spent for Housing Accelerator initiatives, and budget all, or some of this amount in our operating budget.

The amounts budgeted for HAF revenue can be found, at the top of this sheet, in Federal Grants.

The additional chart, is intended to display, how much total funding we have to date compared to our full budgeted/actual expenses to date.

**Town of Wolfville
2026-27 Operating Budget
Sewer & Solid Waste Department**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Job Cost Billings	6,500	-	6,500	-	-
Sewer Rates	750,000	727,047	22,953	770,000	727,047
Kings County Sewer Contribution	12,500	6,000	6,500	6,000	6,000
	769,000	733,047	35,953	776,000	733,047
EXPENSES					
Full-time Wages	273,550	52,280	221,270	52,051	52,280
Part-time Wages	1,820	-	1,820	-	-
Overtime	7,700	-	7,700	-	-
Employee Benefits	74,565	15,560	59,005	6,777	15,560
Professional Development	4,300	-	4,300	-	-
Telecommunications	1,500	1,560	(60)	560	1,560
Utilities	140,000	108,000	32,000	116,000	108,000
Repairs & Maintenance	5,000	5,000	-	5,953	5,000
Vehicle Fuel	1,000	2,040	(1,040)	-	2,040
Vehicle Repairs & Maintenance	4,000	31,680	(27,680)	55,630	31,680
Vehicle Insurance	700	840	(140)	680	840
Operational Equipment & Supplies	124,500	169,720	(45,220)	161,005	169,720
Contracted Services	131,479	123,140	8,339	167,209	123,140
Debenture Interest	56,901	60,180	(3,279)	59,600	60,180
Debenture Principal	140,270	-	140,270	-	-
	967,284	570,000	397,285	625,465	570,000
Net Department Surplus (Deficit)	\$ (198,284)	\$ 163,047	\$ (361,332)	\$ 150,535	\$ 163,047
RESERVE USAGE					
Transfer from Operating Reserves	199,314	-	199,314	-	-
Contribution to Operating Reserves	-	-	-	(150,535)	-
	199,314	-	199,314	(150,535)	-
Net Surplus (Deficit)	\$ 1,030	\$ 163,047	\$ (162,018)	\$ -	\$ 163,047

**Town of Wolfville
2026-27 Operating Budget
Sewer Administration Division (410)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Job Cost Billings	6,500	-	6,500	-	-
Sewer Rates	750,000	-	750,000	-	-
Kings County Sewer Contribution	12,500	-	12,500	-	-
	769,000	-	769,000	-	-
EXPENSES					
Full-time Wages	273,550	-	273,550	-	-
Part-time Wages	1,820	-	1,820	-	-
Overtime	7,700	-	7,700	-	-
Employee Benefits	74,565	-	74,565	-	-
Professional Development	4,300	-	4,300	-	-
Telecommunications	1,500	-	1,500	-	-
Repairs & Maintenance	5,000	-	5,000	-	-
Vehicle Fuel	1,000	-	1,000	-	-
Vehicle Repairs & Maintenance	4,000	-	4,000	-	-
Vehicle Insurance	700	-	700	-	-
Contracted Services	71,679	57,300	14,379	61,120	57,300
Debenture Interest	56,901	-	56,901	-	-
Debenture Principal	140,270	-	140,270	-	-
	642,984	57,300	585,684	61,120	57,300
Net Department Surplus (Deficit)	\$ 126,016	\$ (57,300)	\$ 183,316	\$ (61,120)	\$ (57,300)
RESERVE USAGE					
Transfer from Operating Reserves	199,314	-	-	-	-
Contribution to Operating Reserves	-	-	-	(150,535)	-
	199,314	-	199,314	(150,535)	-
Net Surplus (Deficit)	\$ 325,330	\$ (57,300)	\$ 382,630	\$ (211,655)	\$ (57,300)

**Town of Wolfville
2026-27 Operating Budget
Sewer Collection Division (420)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES	-	-	-	-	-
EXPENSES					
Full-time Wages	-	-	-	14,317	-
Employee Benefits	-	-	-	1,752	-
Vehicle Repairs & Maintenance	-	23,640	(23,640)	55,120	23,640
Operational Equipment & Supplies	20,000	25,500	(5,500)	16,005	25,500
Contracted Services	15,000	20,000	(5,000)	34,864	20,000
	35,000	69,140	(34,140)	122,058	69,140
Net Department Surplus (Deficit)	<u>\$ (35,000)</u>	<u>\$ (69,140)</u>	<u>\$ 34,140</u>	<u>\$ (122,058)</u>	<u>\$ (69,140)</u>
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ (35,000)</u>	<u>\$ (69,140)</u>	<u>\$ 34,140</u>	<u>\$ (122,058)</u>	<u>\$ (69,140)</u>

**Town of Wolfville
2026-27 Operating Budget
Lift Stations Division (430)**

	<u>2026-27</u>			<u>2025-26</u>	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES	-	-	-	-	-
EXPENSES					
Full-time Wages	-	13,920	(13,920)	2,201	13,920
Employee Benefits	-	4,140	(4,140)	746	4,140
Utilities	20,000	18,000	2,000	18,000	18,000
Repairs & Maintenance	-	-	-	554	-
Operational Equipment & Supplies	29,500	29,040	460	25,000	29,040
Contracted Services	15,500	15,920	(420)	7,000	15,920
	65,000	81,020	(16,020)	53,501	81,020
Net Department Surplus (Deficit)	<u>\$ (65,000)</u>	<u>\$ (81,020)</u>	<u>\$ 16,020</u>	<u>\$ (53,501)</u>	<u>\$ (81,020)</u>
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ (65,000)</u>	<u>\$ (81,020)</u>	<u>\$ 16,020</u>	<u>\$ (53,501)</u>	<u>\$ (81,020)</u>

**Town of Wolfville
2026-27 Operating Budget
Sewer Treatment Division (440)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES	-	-	-	-	-
EXPENSES					
Full-time Wages	-	38,360	(38,360)	35,533	38,360
Employee Benefits	-	11,420	(11,420)	4,279	11,420
Telecommunications	-	1,560	(1,560)	560	1,560
Utilities	120,000	90,000	30,000	98,000	90,000
Repairs & Maintenance	-	5,000	(5,000)	5,399	5,000
Vehicle Fuel	-	2,040	(2,040)	-	2,040
Vehicle Repairs & Maintenance	-	8,040	(8,040)	510	8,040
Vehicle Insurance	-	840	(840)	680	840
Operational Equipment & Supplies	75,000	115,180	(40,180)	120,000	115,180
Contracted Services	25,800	24,920	880	60,000	24,920
	220,800	297,360	(76,560)	324,961	297,360
Net Department Surplus (Deficit)	\$ (220,800)	\$ (297,360)	\$ 76,560	\$ (324,961)	\$ (297,360)
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	\$ (220,800)	\$ (297,360)	\$ 76,560	\$ (324,961)	\$ (297,360)

**Town of Wolfville
2026-27 Operating Budget
Solid Waste Division (450)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
	-	-	-	-	-
EXPENSES					
Contracted Services	3,500	5,000	(1,500)	4,225	5,000
	3,500	5,000	(1,500)	4,225	5,000
Net Department Surplus (Deficit)	<u>\$ (3,500)</u>	<u>\$ (5,000)</u>	<u>\$ 1,500</u>	<u>\$ (4,225)</u>	<u>\$ (5,000)</u>
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ (3,500)</u>	<u>\$ (5,000)</u>	<u>\$ 1,500</u>	<u>\$ (4,225)</u>	<u>\$ (5,000)</u>

**Town of Wolfville
2026-27 Operating Budget
Other Environmental Division (490)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Sewer Rates	-	727,047	(727,047)	770,000	727,047
Kings County Sewer Contribution	-	6,000	(6,000)	6,000	6,000
	-	733,047	(733,047)	776,000	733,047
EXPENSES					
Debenture Interest	-	60,180	(60,180)	59,600	60,180
	-	60,180	(60,180)	59,600	60,180
Net Department Surplus (Deficit)	\$ -	\$ 672,867	\$ (672,867)	\$ 716,400	\$ 672,867
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	\$ -	\$ 672,867	\$ (672,867)	\$ 716,400	\$ 672,867

**Town of Wolfville
2026-27 Operating Budget
Community Development Department**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Kings County Recreation Contribution	15,000	15,000	-	15,000	15,000
Program Fees	40,000	40,000	-	43,000	40,000
Program Fees Taxable	10,000	-	10,000	22,000	-
Festival & Events Revenues	10,000	9,000	1,000	9,300	9,000
Facility Fees & Cost Recoveries	8,250	6,720	1,530	10,000	6,720
Tourist Bureau Revenues	4,200	-	4,200	3,150	-
Miscellaneous	500	-	500	612	-
Employment Grants	5,040	-	5,040	5,092	-
Provincial Conditional Grants	-	-	-	17,388	-
Other Coniditional Grants	41,868	36,168	5,700	65,444	36,168
Federal Grants	1,800	-	1,800	3,630	-
	136,658	106,888	29,770	194,616	106,888
EXPENSES					
Full-time Wages	336,150	210,900	125,250	281,521	210,900
Part-time Wages	137,800	154,950	(17,150)	13,265	154,950
Overtime	7,750	-	7,750	-	-
Employee Benefits	109,750	68,582	41,168	67,342	68,582
Part-time Employee Benefits	-	9,500	(9,500)	-	9,500
Meals and Travel	4,200	700	3,500	3,776	700
Professional Development	8,600	-	8,600	-	-
Memberships	4,950	4,900	50	1,142	4,900
Advertising	17,500	7,000	10,500	8,024	7,000
Telecommunications	4,250	4,620	(370)	4,158	4,620
Office Expense	3,500	3,500	-	4,514	3,500
Legal	-	-	-	984	-
Marketing & Communications	3,500	2,500	1,000	1,610	2,500
Utilities	17,500	17,300	200	14,161	17,300
Repairs & Maintenance	32,000	42,000	(10,000)	27,491	42,000
Vehicle Repairs & Maintenance	2,200	-	2,200	2,810	-
Vehicle Insurance	135	140	(5)	129	140
Operational Equipment & Supplies	84,500	55,000	29,500	48,189	55,000
Program Expenditures	204,000	150,250	53,750	178,000	150,250
Contracted Services	138,400	3,800	134,600	82,215	3,800
Grants to Organizations	285,460	112,850	172,610	108,144	112,850
Debenture Interest	1,900	2,052	(152)	2,146	2,052
Debenture Principal	10,000	-	10,000	-	-
	1,414,045	850,544	563,501	849,621	850,544
Net Operational Dept. Surplus (Deficit)	\$ (1,277,387)	\$ (743,656)	\$ (533,731)	\$ (655,005)	\$ (743,656)
RESERVE USAGE					
Transfer from Operating Reserves	115,660	-	115,660	-	-
	115,660	-	115,660	-	-
Net Surplus (Deficit)	\$ (1,161,727)	\$ (743,656)	\$ (418,071)	\$ (655,005)	\$ (743,656)

**Town of Wolfville
2026-27 Operating Budget
Economic Development Division (710)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
EXPENSES					
Grants to Organizations	-	30,000	(30,000)	30,000	30,000
	<u>-</u>	<u>30,000</u>	<u>(30,000)</u>	<u>30,000</u>	<u>30,000</u>
Net Operational Dept. Surplus (Deficit)	<u>\$ -</u>	<u>\$ (30,000)</u>	<u>\$ 30,000</u>	<u>\$ (30,000)</u>	<u>\$ (30,000)</u>
RESERVE USAGE					
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ -</u>	<u>\$ (30,000)</u>	<u>\$ 30,000</u>	<u>\$ (30,000)</u>	<u>\$ (30,000)</u>

**Town of Wolfville
2026-27 Operating Budget
Festival & Events Division (720)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Festival & Events Revenues	10,000	9,000	1,000	9,300	9,000
Employment Grants	5,040	-	5,040	5,092	-
Other Coniditional Grants	-	1,800	(1,800)	-	1,800
Federal Grants	1,800	-	1,800	3,630	-
	16,840	10,800	6,040	18,022	10,800
EXPENSES					
Full-time Wages	75,600	-	75,600	-	-
Part-time Wages	18,400	23,100	(4,700)	13,265	23,100
Overtime	2,000	-	2,000	-	-
Employee Benefits	21,550	3,500	18,050	588	3,500
Advertising	7,500	5,000	2,500	5,822	5,000
Operational Equipment & Supplies	47,000	45,000	2,000	35,000	45,000
Program Expenditures	138,000	107,000	31,000	115,000	107,000
Grants to Organizations	-	30,000	(30,000)	24,500	30,000
	310,050	213,600	96,450	194,175	213,600
Net Department Surplus (Deficit)	\$ (293,210)	\$ (202,800)	\$ (90,410)	\$ (176,153)	\$ (202,800)
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	\$ (293,210)	\$ (202,800)	\$ (90,410)	\$ (176,153)	\$ (202,800)

**Town of Wolfville
2026-27 Operating Budget
Community Development Administration Division (730)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES	-	-	-	-	-
EXPENSES					
Full-time Wages	149,950	210,900	(60,950)	202,900	210,900
Part-time Wages	13,800	-	13,800	-	-
Overtime	3,000	-	3,000	-	-
Employee Benefits	40,450	45,300	(4,850)	49,490	45,300
Meals and Travel	200	200	-	39	200
Professional Development	8,600	-	8,600	-	-
Memberships	4,950	4,700	250	834	4,700
Telecommunications	2,150	2,020	130	2,898	2,020
Office Expense	2,500	2,000	500	3,428	2,000
Legal	-	-	-	984	-
Marketing & Communications	3,500	-	3,500	-	-
Utilities	7,000	7,000	-	5,442	7,000
Repairs & Maintenance	5,000	5,000	-	15,000	5,000
Operational Equipment & Supplies	-	-	-	720	-
Contracted Services	60,000	-	60,000	3,830	-
Grants to Organizations	285,460	-	285,460	-	-
	586,560	277,120	309,440	285,565	277,120
Net Department Surplus (Deficit)	\$ (586,560)	\$ (277,120)	\$ (309,440)	\$ (285,565)	\$ (277,120)
RESERVE USAGE					
Transfer from Operating Reserves	115,660	-	-	-	-
	115,660	-	115,660	-	-
Net Surplus (Deficit)	\$ (470,900)	\$ (277,120)	\$ (193,780)	\$ (285,565)	\$ (277,120)

**Town of Wolfville
2026-27 Operating Budget
Recreation Programs Division (740)**

	<u>2026-27</u>			<u>2025-26</u>	
	<u>Budget</u>	<u>PY Budget</u>	<u>YOY Change</u>	<u>Forecast</u>	<u>Budget</u>
REVENUES					
Kings County Recreation Contribution	15,000	15,000	-	15,000	15,000
Program Fees	40,000	40,000	-	43,000	40,000
Program Fees Taxable	10,000	-	10,000	22,000	-
Facility Fees & Cost Recoveries	8,250	6,720	1,530	10,000	6,720
Provincial Conditional Grants	-	-	-	17,388	-
Other Coniditional Grants	29,368	29,368	-	52,944	29,368
	102,618	91,088	11,530	160,332	91,088
EXPENSES					
Full-time Wages	110,600	-	110,600	78,621	-
Part-time Wages	105,600	80,950	24,650	-	80,950
Overtime	2,750	-	2,750	-	-
Employee Benefits	47,750	19,782	27,968	17,264	19,782
Meals and Travel	4,000	500	3,500	3,737	500
Advertising	10,000	2,000	8,000	2,202	2,000
Vehicle Repairs & Maintenance	2,200	-	2,200	2,810	-
Vehicle Insurance	135	140	(5)	129	140
Operational Equipment & Supplies	37,500	6,000	31,500	10,809	6,000
Program Expenditures	66,000	43,250	22,750	63,000	43,250
Contracted Services	6,500	-	6,500	3,335	-
Grants to Organizations	-	42,850	(42,850)	43,644	42,850
	393,035	195,472	197,563	225,551	195,472
Net Department Surplus (Deficit)	<u>\$ (290,417)</u>	<u>\$ (104,384)</u>	<u>\$ (186,033)</u>	<u>\$ (65,219)</u>	<u>\$ (104,384)</u>
RESERVE USAGE					
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ (290,417)</u>	<u>\$ (104,384)</u>	<u>\$ (186,033)</u>	<u>\$ (65,219)</u>	<u>\$ (104,384)</u>

**Town of Wolfville
2026-27 Operating Budget
Tourism Division (750)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Tourist Bureau Revenues	4,200	-	4,200	3,150	-
Other Coniditional Grants	7,500	-	7,500	7,500	-
	11,700	-	11,700	10,650	-
EXPENSES					
Part-time Wages	-	50,900	(50,900)	-	50,900
Part-time Employee Benefits	-	9,500	(9,500)	-	9,500
Memberships	-	200	(200)	308	200
Telecommunications	1,500	1,800	(300)	777	1,800
Office Expense	-	1,000	(1,000)	-	1,000
Marketing & Communications	-	2,500	(2,500)	1,610	2,500
Utilities	4,500	2,800	1,700	4,767	2,800
Repairs & Maintenance	2,000	2,000	-	1,640	2,000
Operational Equipment & Supplies	-	4,000	(4,000)	1,660	4,000
Contracted Services	71,900	3,800	68,100	75,000	3,800
	79,900	78,500	1,400	85,762	78,500
Net Department Surplus (Deficit)	\$ (68,200)	\$ (78,500)	\$ 10,300	\$ (75,112)	\$ (78,500)
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	\$ (68,200)	\$ (78,500)	\$ 10,300	\$ (75,112)	\$ (78,500)

**Town of Wolfville
2026-27 Operating Budget
Library Division (760)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
Miscellaneous	500	-	500	612	-
Other Coniditional Grants	5,000	5,000	-	5,000	5,000
	5,500	5,000	500	5,612	5,000
EXPENSES					
Telecommunications	600	800	(200)	483	800
Office Expense	1,000	500	500	1,086	500
Utilities	6,000	7,500	(1,500)	3,952	7,500
Repairs & Maintenance	25,000	35,000	(10,000)	10,851	35,000
Contracted Services	-	-	-	50	-
Debenture Interest	1,900	2,052	(152)	2,146	2,052
Debenture Principal	10,000	-	10,000	-	-
	44,500	45,852	(1,352)	18,568	45,852
Net Department Surplus (Deficit)	\$ (39,000)	\$ (40,852)	\$ 1,852	\$ (12,956)	\$ (40,852)
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	\$ (39,000)	\$ (40,852)	\$ 1,852	\$ (12,956)	\$ (40,852)

**Town of Wolfville
2026-27 Operating Budget
Museum & Historical Division (770)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
EXPENSES					
Grants to Organizations	-	10,000	(10,000)	10,000	10,000
	<u>-</u>	<u>10,000</u>	<u>(10,000)</u>	<u>10,000</u>	<u>10,000</u>
Net Department Surplus (Deficit)	<u>\$ -</u>	<u>\$ (10,000)</u>	<u>\$ 10,000</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>
RESERVE USAGE					
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Surplus (Deficit)	<u>\$ -</u>	<u>\$ (10,000)</u>	<u>\$ 10,000</u>	<u>\$ (10,000)</u>	<u>\$ (10,000)</u>

**Town of Wolfville
2026-27 Operating Budget
Partner Contributions Division (840)**

	2026-27			2025-26	
	Budget	PY Budget	YOY Change	Forecast	Budget
REVENUES					
	-	-	-	-	-
EXPENSES					
Grant to WBDC	103,100	100,000	3,100	100,000	100,000
Regional Solid Waste - VWRM	550,121	680,303	(130,182)	680,303	680,303
Transit services - KTA	417,040	294,427	122,613	319,018	294,427
Transit services - KPPT	15,000	-	15,000	-	-
Valley Community Fibre	1,500	2,000	(500)	2,000	2,000
REMO	20,763	11,975	8,788	11,975	11,975
Regional Development - REN	25,000	25,500	(500)	24,328	25,500
Annapolis Valley Regional Library	34,239	30,300	3,939	30,300	30,300
Kings Region Cooperative Initiatives	25,000	76,460	(51,460)	10,000	76,460
Education	1,169,279	1,059,855	109,424	1,059,528	1,059,855
Assessment services	84,780	78,500	6,280	78,500	78,500
	2,445,822	2,359,320	86,502	2,315,952	2,359,320
Net Department Surplus (Deficit)	<u>\$ (2,445,822)</u>	<u>\$ (2,359,320)</u>	<u>\$ (86,502)</u>	<u>\$ (2,315,952)</u>	<u>\$ (2,359,320)</u>
RESERVE USAGE					
	-	-	-	-	-
Net Surplus (Deficit)	<u>\$ (2,445,822)</u>	<u>\$ (2,359,320)</u>	<u>\$ (86,502)</u>	<u>\$ (2,315,952)</u>	<u>\$ (2,359,320)</u>