

Operating Budget

Town of Yarmouth

2025-26



Yarmouth
ON THE EDGE OF EVERYWHERE
PARTOUT, À PARTIR D'ICI

Town of Yarmouth
Town Income & Expenses

For the Period Ending Mar 2026

Printed: 2:06:38PM 06/13/2025

Page 1

| ACCOUNT TITLE | 2025/2026 BUDGET | 2024/2025 Budget | 2024/2025 YTD Actual |
|--------------------------------|----------------------|----------------------|-------------------------|
| INCOME | | | |
| Taxes | 15,876,226.00 | 15,292,303.00 | 15,304,392.21 |
| Grants in Lieu | 954,721.00 | 894,974.00 | 959,732.39 |
| Sale of Services | 1,558,000.00 | 1,412,600.00 | 1,452,714.78 |
| Other Revenue From Own Sources | 1,849,038.00 | 1,812,303.00 | 1,736,048.43 |
| Uncond. Trans Fr Other Govts | 849,579.00 | 849,579.00 | 849,585.00 |
| Conditional Transfers | 237,500.00 | 82,500.00 | 609,842.85 |
| Other Transfers | 195,000.00 | 110,000.00 | 61,995.52 |
| TOTAL INCOME | 21,520,064.00 | 20,454,259.00 | 20,974,311.18 |
| EXPENSE | | | |
| General Gov Services | 2,179,454.00 | 2,146,634.00 | 2,174,048.41 |
| Protective Services | 6,073,049.00 | 6,006,551.00 | 6,126,727.37 |
| Transportation | 2,616,094.00 | 2,432,887.00 | 2,650,798.74 |
| Environmental Health Services | 2,966,856.00 | 2,811,680.00 | 2,893,470.41 |
| Environmental Develop Services | 1,980,408.00 | 1,758,924.00 | 2,622,637.61 |
| Recreation and Cultural Servic | 1,370,259.00 | 1,373,767.00 | 1,253,285.27 |
| Fiscal Services | 4,123,944.00 | 3,908,816.00 | 3,428,717.41 |
| TOTAL EXPENSE | 21,310,064.00 | 20,439,259.00 | 21,149,685.22 |
| SURPLUS/(DEFICIT) | 210,000.00 | 15,000.00 | (175,374.04) |



Town of Yarmouth

Departmental Summary

Fiscal 2025/26

Town of Yarmouth
Town Income & Expenses Summary

For the Period Ending Mar 2026

Printed: 2:16:08PM 06/13/2025

Page 1

| ACCOUNT TITLE | 2025/2026 BUDGET | 2024/2025 Budget | 2024/2025 YTD Actual |
|---|----------------------|----------------------|-------------------------|
| INCOME | | | |
| Taxes | | | |
| Assessable Property | 13,402,259.00 | 12,923,103.00 | 12,889,377.26 |
| Special Assessment | 2,097,200.00 | 1,992,200.00 | 1,982,594.74 |
| Business Property | 126,767.00 | 127,000.00 | 118,616.59 |
| Other Taxes | 250,000.00 | 250,000.00 | 313,803.62 |
| Total Taxes | <u>15,876,226.00</u> | <u>15,292,303.00</u> | <u>15,304,392.21</u> |
| Grants in Lieu | | | |
| Grant In Lieu Federal Govt | 80,000.00 | 80,000.00 | 80,752.16 |
| Grant In Lieu Prov. Of N.S. | 874,721.00 | 814,974.00 | 878,980.23 |
| Uncond Trsf Dept of Mun Aff. | 267.00 | 267.00 | 275.00 |
| Total Grants in Lieu | <u>954,988.00</u> | <u>895,241.00</u> | <u>960,007.39</u> |
| Sales of Service | | | |
| General Government Services | 500.00 | 35,100.00 | 25,595.53 |
| Serv. Provided to Other Govts | 1,545,000.00 | 1,365,000.00 | 1,414,388.46 |
| Protective Services | 12,500.00 | 12,500.00 | 12,730.79 |
| Total Sales of Service | <u>1,558,000.00</u> | <u>1,412,600.00</u> | <u>1,452,714.78</u> |
| Other Revenue From Own Sources | | | |
| Licenses and Permits | 19,400.00 | 19,400.00 | 30,174.34 |
| Fines & Fees | 821,100.00 | 786,100.00 | 836,477.79 |
| Rentals | 393,444.00 | 390,444.00 | 429,438.24 |
| Interest On Investments | 98,000.00 | 108,000.00 | 117,440.26 |
| Interest On Taxes | 127,000.00 | 106,600.00 | 140,068.58 |
| Other Revenue | 390,094.00 | 401,759.00 | 182,449.22 |
| Total Other Revenue From Own Sources | <u>1,849,038.00</u> | <u>1,812,303.00</u> | <u>1,736,048.43</u> |
| Uncond. Trans Fr Other Govts. | | | |
| Uncond. Transfers Prov. Govt | 849,312.00 | 849,312.00 | 849,310.00 |
| Total Uncond. Trans Fr Other Govts. | <u>849,312.00</u> | <u>849,312.00</u> | <u>849,310.00</u> |

Town of Yarmouth
Town Income & Expenses Summary

For the Period Ending Mar 2026

Printed: 2:16:08PM 06/13/2025

Page 2

| ACCOUNT TITLE | 2025/2026 BUDGET | 2024/2025 Budget | 2024/2025 YTD Actual |
|------------------------------------|----------------------|----------------------|-------------------------|
| Conditional Transfers | | | |
| Cond. Transfers Federal Govt | 155,000.00 | 0.00 | 0.00 |
| Cond. Transfers Prov. Govt | 82,500.00 | 82,500.00 | 609,842.85 |
| Total Conditional Transfers | <u>237,500.00</u> | <u>82,500.00</u> | <u>609,842.85</u> |
| Other Transfers | | | |
| Transfers From Own Equity | 195,000.00 | 110,000.00 | 61,995.52 |
| Total Other Transfers | <u>195,000.00</u> | <u>110,000.00</u> | <u>61,995.52</u> |
| TOTAL INCOME | <u>21,520,064.00</u> | <u>20,454,259.00</u> | <u>20,974,311.18</u> |
| EXPENSE | | | |
| General Gov Services | | | |
| Legislative General Govt | 402,858.00 | 376,960.00 | 374,007.95 |
| Administration General Govt | 1,173,212.00 | 1,148,768.00 | 1,183,190.30 |
| Taxation | 226,255.00 | 275,500.00 | 277,660.31 |
| Intergovernmental Relations | 11,450.00 | -11,450.00 | 12,366.08 |
| Gen. Govt Grants | 58,718.00 | 56,676.00 | 48,757.57 |
| G. Govt Misc Expenses | 107,900.00 | 96,900.00 | 87,071.54 |
| General Govt Other | 47,861.00 | 41,616.00 | 32,161.00 |
| Gen Govt Building Maint. | 151,200.00 | 138,764.00 | 158,833.66 |
| Total General Gov Services | <u>2,179,454.00</u> | <u>2,146,634.00</u> | <u>2,174,048.41</u> |
| Protective Services | | | |
| Police Protection | 3,308,033.00 | 3,354,687.00 | 3,359,629.24 |
| Police Other | 68,520.00 | 63,553.00 | 70,538.85 |
| Law Enforcement | 76,226.00 | 58,977.00 | 73,102.84 |
| Fire | | | |
| Fire Protection | 1,394,120.00 | 1,351,704.00 | 1,387,819.11 |
| Fire Other | 61,200.00 | 47,624.00 | 127,390.30 |
| Fire Training | 54,000.00 | 58,000.00 | 44,936.27 |
| Fire Other | 21,000.00 | 12,200.00 | 10,034.62 |

Town of Yarmouth
Town Income & Expenses Summary

For the Period Ending Mar 2026

Printed: 2:16:08PM 06/13/2025

Page 3

| ACCOUNT TITLE | 2025/2026 BUDGET | 2024/2025 Budget | 2024/2025 YTD Actual |
|--|---------------------|---------------------|-------------------------|
| Fire Fighting Equipment | 226,720.00 | 207,460.00 | 218,992.21 |
| Fire Station | 572,678.00 | 574,116.00 | 565,772.10 |
| Emergency Measures | 41,500.00 | 41,500.00 | 32,284.30 |
| Total Fire | 2,371,218.00 | 2,292,604.00 | 2,387,228.91 |
| Other | | | |
| Animal Control | 30,400.00 | 30,400.00 | 29,190.11 |
| Building Inspection | 218,652.00 | 206,330.00 | 207,037.42 |
| Total Other | 249,052.00 | 236,730.00 | 236,227.53 |
| Total Protective Services | 6,073,049.00 | 6,006,551.00 | 6,126,727.37 |
| Transportation | | | |
| Transportation Services | 1,152,846.00 | 1,046,326.00 | 1,183,556.07 |
| Transportation Road | 607,000.00 | 556,500.00 | 631,618.92 |
| Transportation Other | 423,800.00 | 410,656.00 | 391,449.13 |
| Transp. Building Expense | 122,184.00 | 118,804.00 | 112,349.33 |
| Public Transit | 189,734.00 | 210,874.00 | 183,433.26 |
| Parking Services | 120,530.00 | 89,727.00 | 148,392.03 |
| Total Transportation | 2,616,094.00 | 2,432,887.00 | 2,650,798.74 |
| Environmental Health Services | | | |
| Environmental Health | 404,560.00 | 388,180.00 | 393,353.08 |
| Environmental Health Other | 164,800.00 | 146,080.00 | 175,714.75 |
| Envir. Hlth. Sewage Plant | 932,120.00 | 878,280.00 | 939,222.52 |
| Garbage Collection & Disposal | 664,812.00 | 610,600.00 | 616,472.64 |
| Landfill Closure | 4,500.00 | 4,500.00 | (322.67) |
| Solid Waste Reduction | 39,400.00 | 39,124.00 | 47,941.33 |
| Compost Facility | 756,664.00 | 744,916.00 | 721,088.76 |
| Total Environmental Health Services | 2,966,856.00 | 2,811,680.00 | 2,893,470.41 |
| Environmental Develop Services | | | |
| Planning & Development Control | 296,346.00 | 277,484.00 | 279,896.40 |
| Planning Other | 109,325.00 | 175,570.00 | 95,865.93 |
| GIS Technician | 50,718.00 | 48,428.00 | 36,297.71 |

Town of Yarmouth
Town Income & Expenses Summary

For the Period Ending Mar 2026

Printed: 2:16:08PM 06/13/2025

Page 4

| ACCOUNT TITLE | 2025/2026 BUDGET | 2024/2025 Budget | 2024/2025 YTD Actual |
|---|----------------------|----------------------|-------------------------|
| Community Development | 21,092.00 | 23,920.00 | 17,064.39 |
| Urban Renewal Projects | 36,480.00 | 43,480.00 | 35,532.07 |
| Environmental Development Ser | 1,466,447.00 | 1,190,042.00 | 2,157,979.11 |
| Total Environmental Develop Services | 1,980,408.00 | 1,758,924.00 | 2,622,637.61 |
| Recreation and Cultural Services | | | |
| Recreation | 315,000.00 | 315,000.00 | 249,546.00 |
| Parks & Facilities | 288,372.00 | 293,010.00 | 296,301.82 |
| Parks Maintenance | 344,304.00 | 356,804.00 | 242,678.14 |
| Waterfront Marina | 278,185.00 | 266,181.00 | 269,973.83 |
| Sweeneys Museum | 32,922.00 | 39,082.00 | 54,232.32 |
| Milo Maintenance | 10,620.00 | 9,420.00 | 10,118.40 |
| Ballpark Maintenance | 4,836.00 | 4,380.00 | 4,684.32 |
| Town Properties | 96,020.00 | 89,890.00 | 125,750.44 |
| Total Recreation and Cultural Services | 1,370,259.00 | 1,373,767.00 | 1,253,285.27 |
| Fiscal Services | | | |
| Fiscal Transfers to Reserves | 2,317,500.00 | 2,217,500.00 | 0.00 |
| Conditional Transf. Oth. Govts | 1,806,444.00 | 1,691,316.00 | 3,428,717.41 |
| Total Fiscal Services | 4,123,944.00 | 3,908,816.00 | 3,428,717.41 |
| TOTAL EXPENSE | 21,310,064.00 | 20,439,259.00 | 21,149,685.22 |
| SURPLUS/(DEFICIT) | 210,000.00 | 15,000.00 | (175,374.04) |