

TOWN OF STELLARTON
General Operating Budget
 April 1, 2026 to March 31, 2027

Summary

	2026		
	Assessment	Rate	Total Taxes
Residential & Resource Tax Rate	259,381,100	1.88	4,876,365
Commercial Tax Rate	96,285,700	4.30	4,140,285
			<u>9,016,650</u>

REVENUE

	Budget 2025-2026	Projected 2025-2026	Budget 2026-2027
Assessable Property Taxes	8,548,818	8,537,308	9,016,650
Sewer Charge	250,000	-	195,000
Special Tax Agreements	24,000	26,531	25,862
Deed Transfer Tax	100,000	195,000	100,000
Marketing Levy		139,000	100,000
Grants In Lieu of Taxes	214,772	228,391	212,149
Other Revenue Own Sources	202,382	345,816	295,061
Unconditional Transfers	520,684	529,509	525,684
Conditional Transfers	106,000	104,396	104,693
Internal Transfers	290,500	240,500	440,500
	<u>10,257,156</u>	<u>10,346,451</u>	<u>11,015,599</u>

EXPENDITURES

Legislative Services	128,070	128,070	117,870
General Government Services	1,114,662	1,019,322	1,184,151
Protective Services - Police	2,529,931	2,566,457	2,690,546
Protective Services - Fire	599,583	601,038	639,999
Transportation Services	2,471,874	2,386,078	2,570,492
Environmental Services	878,122	903,573	959,500
Recreation Services	123,526	92,212	174,750
Pictou County Wellness Centre	352,000	375,361	400,000
Cultural Services	92,792	107,356	98,927
Financing - Principal & Interest	729,863	696,685	793,829
Outside Service Providers - Town	148,530	148,098	153,230
Outside Service Providers - Province	988,203	988,200	1,032,305
Transfer of Deed Transfer Tax	100,000	195,000	100,000
Transfer of Marketing Levy		139,000	100,000
Internal Transfers			
	<u>10,257,156</u>	<u>10,346,451</u>	<u>11,015,599</u>
Excess of Revenue over Expenditures			

Town of Stellarton
General Capital Budget
2026 / 2027

Project Name	Project Description	Total
Equipment	Plow Truck	\$ 450,000
	Sewer Camera	18,000
	Sand pro to drag ball fields	55,000
	Public Works Truck (1)	65,000
	Tow behind salt spreader	35,000
Recreation	Albion Ballfield Improvements	146,365
	Track Complex Building Upgrades	150,000
General	Robertson Memorial Park	20,000
Police	New radios (6)	26,500
Fire	SCBA Air Packs (2 sets)	35,000
Infrastructure Projects - Paving & sidewalk		
	Hudson Ext	70,000
	Parking lot behind Town Hall	215,000
	Paved apron in front of PW depot	60,000
	Sidewalk North Foord RCMP to Kirk St	92,000
	Sewer line	
	Sewer line replacement S Foord St	372,000
TOTAL CAPITAL		\$ 1,809,865
FUNDED:	Canada Community-Building Fund	\$ 437,000
	Debt Financing	636,000
	Provincial Recreation Funding	296,365
	Contributions	20,000
	Provincial GRID funding	186,000
	General Capital Reserve	234,500
		\$ 1,809,865

TOWN OF STELLARTON WATER UTILITY

Operating Budget

April 1, 2026 to March 31, 2027

	Budget 2025-2026	Projected 2025-2026	Budget 2026-2027
<u>OPERATING REVENUE</u>			
Metered Revenue	\$ 988,020	\$ 343,211	\$ 876,654
Flat Rate Revenue	647,100	1,318,155	659,000
Fire Protection	776,190	776,190	776,190
Other	14,200	20,821	22,800
TOTAL REVENUE	2,425,510	2,458,377	2,334,644
<u>OPERATING EXPENDITURES</u>			
Source of Supply	-		10,000
Power & Pumping	184,545	164,501	190,081
Purification	701,335	663,679	722,375
Transmission & Distribution	252,270	272,542	172,288
Administration & General	281,000	299,803	289,430
Depreciation	586,000	509,295	529,100
Taxes	138,929	138,929	141,708
TOTAL EXPENDITURES	2,144,079	2,048,749	2,054,982
Interest & Principal on debt charges	431,716	429,533	453,494
Transfer from surplus per rate study			200,000
Transfer to (from) Surplus	(150,285)	(19,905)	(173,832)
	\$ -	\$ -	\$ -

Town of Stellarton
Water Utility Capital Budget
2026 / 2027

Project Name	Project Description	Total
Equipment:	PLC Upgrade	<u>\$ 120,000</u>
TOTAL CAPITAL		<u><u>\$ 120,000</u></u>
FUNDED:	Water Depreciation Fund	<u><u>\$ 120,000</u></u>