

Municipality of Clare 2020 - 2021 Budget

Summary of Revenues and Expenditures

		<u>REVENUE BUDGET</u>	<u>REVENUE ACTUAL</u>	<u>REVENUE BUDGET</u>
		<u>2019/2020</u>	<u>2019/2020</u>	<u>2020/2021</u>
<u>Revenues</u>				
Taxes	\$	7,781,724	\$ 7,802,850	\$ 7,899,415
Grant in Lieu of Taxes	\$	157,179	\$ 157,502	\$ 153,828
Services provided to Other Government	\$	321,636	\$ 308,461	\$ 310,000
Other Revenue from Own Sources	\$	799,109	\$ 835,773	\$ 850,300
Unconditional Transfers from Other Gov't	\$	358,087	\$ 281,260	\$ 357,088
Conditional Transfers fr Other Gov't Agencies			\$ -	
Total Revenues		\$ 9,417,735	\$ 9,385,845	\$ 9,570,631
<u>Expenditures</u>				
		<u>EXPENSES BUDGET</u>	<u>EXPENSES ACTUAL</u>	<u>EXPENSES BUDGET</u>
		<u>2018/2019</u>	<u>2018/2019</u>	<u>2019/2020</u>
General Government Services	\$	1,337,047	\$ 1,248,505	\$ 1,388,905
Exemptions and Property Appeals	\$	225,000	\$ 127,325	\$ 150,000
Protective Services	\$	2,413,653	\$ 2,310,471	\$ 2,429,605
Transportation Services	\$	92,111	\$ 104,704	\$ 102,481
Enviromental Health Services	\$	1,507,690	\$ 1,441,988	\$ 1,551,344
Public Health Services	\$	634,493	\$ 569,639	\$ 661,505
Enviromental Development Services	\$	56,621	\$ 54,829	\$ 54,621
Community Development	\$	1,158,615	\$ 1,079,873	\$ 1,216,773
Education	\$	1,785,321	\$ 1,785,321	\$ 1,808,213
Debenture & Loan Principal Installments	\$	207,184	\$ 207,184	\$ 207,184
Transfer to/fr reserves				
Total Expenditures		\$ 9,417,735	\$ 8,929,839	\$ 9,570,630
Net Operating Surplus or (Loss)		\$ (0)	\$ 456,006	\$ 0

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Municipality of Clare (2020/2021 Budget)

Assessment Roll Summary

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	<u>7</u> <u>Net</u> <u>Taxable</u> <u>Assessment</u> <u>2019/2020</u>	<u>1(a)</u> <u>Taxable values</u> <u>as shown on</u> <u>Roll</u> <u>2020/2021</u>	<u>2(b)</u> <u>Provincial Cap</u> <u>on</u> <u>Assessment</u> <u>2020/2021</u>	<u>7</u> <u>Net</u> <u>Taxable</u> <u>Assessment</u> <u>2020/2021</u>
<u>Residential</u>				
Residential Property	\$471,488,000	\$ 509,638,600	\$ 26,882,000	\$ 482,756,600
Resource Property	\$ 43,891,100	\$ 45,021,400	\$ 3,568,800	\$ 41,452,600
Total Residential	\$ 515,379,100	\$ 554,660,000	\$ 30,450,800	\$ 524,209,200
<u>Commercial</u>				
Commercial Property	\$ 68,067,900	\$ 68,273,600	\$ -	\$ 68,273,600
Total Commercial	\$ 68,067,900	\$ 68,273,600	\$ -	\$ 68,273,600
Total Assessment	\$ 583,447,000	\$ 622,933,600	\$ 30,450,800	\$ 592,482,800

Fire - Area Rate @ .05	\$296,241	
Fire - Area Rate @ .06	\$355,490	Specific to Fire Truck Purchase
Fire - Area Rate @ .11	\$651,731	Total Fire Rate

<u>Residential & Commercial</u>			<u>2020/2021</u>	<u>2019/2020</u>
<u>Tax Revenues</u>	<u>Assessment</u>	<u>Tax Rate</u>		
Residential	\$ 482,756,600 x	\$ 1.04	\$5,020,669	
Resource	\$ 41,452,600 x	\$ 1.04	\$431,107	
Commercial	\$ 68,273,600 x	\$ 2.07	\$1,413,264	
Tax Revenues	\$ 592,482,800		\$6,865,039	\$ 6,768,948

1¢ Residential increase =	\$ 48,276
1¢ Resource increase =	\$ 4,145
1¢ Commercial increase =	\$ 6,827
	<u>\$ 59,248</u>



Municipality of Clare 2020 - 2021 Budget

Revenues

<u>Acc #</u>		<u>BUDGET</u> <u>2019/2020</u>	<u>REVENUE</u> <u>ACTUAL</u> <u>2019/2020</u>	<u>BUDGET</u> <u>2020/2021</u>
	<u>Taxes</u>			
11100	Assessable Property			
11110	Residential Tax	4,903,475	4,903,475	\$ 5,020,669
11120	Commercial Tax	1,409,006	1,409,006	\$ 1,413,264
11151	Resource Tax	456,467	456,467	\$ 431,107
11153	Forest Property taxes (-50,000 acres @ .25)	\$ 24,980	24,980	\$ 24,980
11154	Forest Property taxes (+50,000 acres @ .40)	\$ 8,462	8,462	\$ 8,462
11182	Area Rate Collected for Fire Depts (5¢ uniform rate)	291,724	291,930	\$ 296,241
11182	Area Rate Collected for Fire Truck (6¢ uniform rate)	350,068	350,284	\$ 355,490
11290	Area Rates - Street Lights	22,700	22,732	\$ 23,275
	Sub-Total	7,466,882	7,467,336	\$ 7,573,487
11400	Business Property			
11420	Based on Revenue - Aliant	32,000	29,901	\$ 28,000
12430	NS Power Inc. (Grant in lieu of taxes)	5,123	5,123	\$ 5,123
11431	NSFM - Nova Scotia Power (HST Rebate)	13,000	13,488	\$ 13,000
	Sub-Total	50,123	48,512	\$ 46,123
11900	Other Taxes			
11910	Deed Transfer Tax	95,000	\$ 111,082	\$ 105,000
11185	Private Road Maintenance (By-Law 34)			\$ 4,600
	Sewer Services Charges			
11184	Church Point - Sewer Services (236Ux\$200)	\$ 46,800	46,800	\$ 47,200
11210	Meteghan/Mriver/MCentre - Sewer Serv (510Ux\$200)	\$ 102,000	102,000	\$ 102,000
11214	Church Point - Sewer Frontage	\$ 1,260	1,261	\$ 1,261
11215	Belliveau Cove - Frontage		4,000	
11216	Meteghan River/Centre Ext - Frontage Charges (residential)	\$ 6,459	8,659	\$ 6,344
11211	Belliveau Cove - Sewer Services (67Ux\$200)	\$ 13,200	13,200	\$ 13,400
	Sub-Total	264,719	287,002	\$ 279,805
		7,781,724	7,802,850	\$ 7,899,415
	Grants in Lieu of Taxes			
12100	Federal Government	\$ 21,633	23,694	\$ 21,848
12100	Federal Government Agencies			
12300	Provincial Government			
	Prov. Properties/Resource Farm/Supporting Inst.	117,166	115,107	\$ 115,354
11940	Fire Protection Grant (Schools)	6,783	6,781	\$ 5,029
	Provincial Government Agencies			
11930	NS Liquor Corporation Tax	8,597	8,597	\$ 8,597
11950	Civic Addressing Grant	3,000	3,323	\$ 3,000
	TOTAL GRANTS IN LIEU OF TAXES	157,179	157,502	\$ 153,828

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Municipality of Clare 2020 - 2021 Budget

Revenues

Acc #		BUDGET 2019/2020	ACTUAL 2019/2020	BUDGET 2020/2021
13000	Services Provided to Other Gov't			
13340	Landfill/Transfer Tipping Fees & White Goods	\$ 321,636	\$ 308,461	\$ 310,000
	TOTAL SERVICES PROV.TO OTHER GOV'T	\$ 321,636	\$ 308,461	\$ 310,000
15000	Other Revenue from Own Sources			
15100	Building & Development Permits	\$ 30,000	\$ 26,844	\$ 26,000
15108	Dog Tags	\$ 50	\$ 180	\$ 50
15200	Fines (RCMP)	\$ 30,000	\$ 24,866	\$ 25,000
15210	Miscellaneous - CHC	\$ 1,000	\$ 1,676	\$ 1,500
15301	Rent - Clare Health Centre	\$ 229,615	\$ 250,963	\$ 254,134
15302	Rent - Cultural Hub Culturel	\$ 12,000	\$ 12,000	\$ 12,000
15304	Clare Veteran Centre - Rentals	\$ 17,000	\$ 12,545	\$ 12,500
15305	Eco Park - Rent	\$ 25,200	\$ 25,200	\$ 10,500
15400	Operational Grants (SWNDHA)	\$ 84,014	\$ 84,016	\$ 84,016
15500	Return on Investments	\$ 36,000	\$ 41,012	\$ 40,000
15600	Penalties and Interest on Taxes	\$ 85,000	\$ 106,346	\$ 90,000
15932	Tax Sale Fees	\$ 7,500	\$ 6,850	\$ 7,500
15928	Tent Rentals	\$ 7,000	\$ 8,000	\$ 7,000
15930	Miscellaneous	\$ 7,500	\$ 5,008	\$ 13,500
		\$ 571,879	\$ 605,508	\$ 583,700
	Community Development			
11190	Gran Fondo - Registrations	\$ 102,000	\$ 108,853	\$ 105,000
11191	Gran Fondo - Sponsorship	\$ 23,000	\$ 17,525	\$ 19,000
11192	Gran Fondo - Other Revenues	\$ 29,000	\$ 13,591	\$ 13,000
	-Total GranFondo Revenue	\$ 154,000	\$ 139,970	\$ 137,000
	Total Tourism Revenue	\$ 36,130	\$ 49,532	\$ 93,200
	Total Recreation Revenue	\$ 37,100	\$ 40,764	\$ 36,400
	Total Community Development	\$ 227,230	\$ 230,265	\$ 266,600
	TOTAL OTHER REVENUE FR OWN SOURCES	\$ 799,109	\$ 835,773	\$ 850,300



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Revenues

ACC #		<u>BUDGET</u> <u>2019/2020</u>	<u>ACTUAL</u> <u>2019/2020</u>	<u>BUDGET</u> <u>2020/2021</u>
	<u>Unconditional Transfers from Other Gov'ts</u>			
16281	Equalization Grant	\$ 223,087	\$ 223,087	\$ 223,088
12009	Grants - CMA		\$ 13,173	\$ -
12009	Doctors NS		\$ 5,000	\$ -
12009	PNS - Bilingualism	\$ 135,000	\$ 40,000	\$ 40,000
	Communauté accueillante			\$ 94,000
	TOTAL UNCONDITIONAL TRANSFERS FR OTHER GOV'TS	\$ 358,087	\$ 281,260	\$ 357,088

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Expenditures				
21243	Low Income Exemptions & Appeals	\$ 225,000	\$ 127,325	\$ 150,000
21244				
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>
<u>ACC #</u>		<u>2019/2020</u>	<u>2019/2020</u>	<u>2020/2021</u>
	GENERAL GOVERNMENT SERVICES			
	Warden and Council			
21110	Council Honorarium	\$ 194,228	\$ 194,228	\$ 198,501
21111	Council - Mileage, & Conferences	\$ 30,000	\$ 20,799	\$ 28,000
	Sub-Total	\$ 224,228	\$ 215,028	\$ 226,501
	Administration-Salaries	\$ 397,817	\$ 397,224	\$ 429,774
	CAO / Assistant to the CAO /			
	Director of Finance/ Tax Clerk /			
	Accounting Clerk /Communications Officer			
	Administration-Other			
20020	C.P.P.	\$ 19,968	\$ 23,443	\$ 27,235
20030	EI	\$ 6,840	\$ 7,354	\$ 7,285
20040	Pension Plan	\$ 23,153	\$ 22,887	\$ 24,124
20060	Insurance	\$ 13,838	\$ 15,731	\$ 18,915
21112	Simultaneous Translation	\$ 24,000	\$ 9,492	\$ 13,000
21113	Translation of Documents	\$ 19,500	\$ 3,546	\$ 7,000
21241	Clerk's Pension (Delphis until 1993)	\$ 1,000	\$ 12,463	\$ 3,500
21242	IT Support / Procom & Hosting	\$ 25,000	\$ 23,055	\$ 28,000
	IT Maintenance Contract	\$45,000 Capital	\$ -	\$ 30,000
21282	Newsletter (4 publications)	\$ 2,000	\$ 2,440	\$ 5,400
21283	Home Page\Production\Mun Website\U-Stream	\$ 4,500	\$ 1,316	\$ 4,500
21285	General Repairs	\$ 5,000	\$ 3,631	\$ 5,000
21286	Lawn Maint / Snow Removal/ Landscaping	\$ 5,000	\$ 2,734	\$ 3,000
21288	Janitor salaries	\$ 12,512	\$ 11,721	\$ 12,620
21289	Heating fuel	\$ 9,000	\$ 7,570	\$ 8,500
21290	Postage	\$ 21,000	\$ 20,667	\$ 18,000
21291	Supplies	\$ 12,000	\$ 9,383	\$ 10,000
21293	Solicitor	\$ 13,000	\$ 11,169	\$ 13,000
21294	Promotional Materials/Advertising	\$ 5,000	\$ 5,229	\$ 5,000
21295	Hydro	\$ 11,000	\$ 8,822	\$ 10,000
21296	Equipment Rental	\$ 9,000	\$ 8,244	\$ 8,266
21297	Advertising	\$ 5,500	\$ 3,231	\$ 4,000
21298	Telephone/Fax/Internet	\$ 10,500	\$ 11,070	\$ 11,000
21299	Auditors	\$ 36,000	\$ 32,361	\$ 26,594
21300	Tax Sale Expense	\$ 7,500	\$ 3,997	\$ 7,500
21301	Workmen's Compensation	\$ 4,842	\$ 4,845	\$ 5,376
21303	Briefs/Presentations/Speeches	\$ 1,500	\$ -	\$ -
21304	NSFM (membership)	\$ 5,500	\$ 5,824	\$ 6,000
21305	FCM (membership)	\$ 1,831	\$ 1,660	\$ 1,800
21306	AMA (membership)	\$ 688	\$ 688	\$ 688
21308	Banking Fees & Debit	\$ 8,000	\$ 7,393	\$ 8,000
21309	Misc	\$ 6,000	\$ 6,004	\$ 6,000
21311	Office Equipment & Small Furniture	\$ 2,500	\$ 94	\$ 2,000
21312	Special Events	\$ 6,000	\$ 6,425	\$ 6,000
21314	US Exchange	\$ -	\$ (965)	\$ (1,000)
21248	Assessment Services	\$ 255,932	\$ 255,932	\$ 257,120
21910	Election/Plebiscite/Boundary Review/other	\$ 5,000	\$ 736	\$ 25,000
21920	Mileage/ Training / Conferences	\$ 23,000	\$ 20,411	\$ 22,000
21930	Insurance (Property/Liability)	\$ 31,756	\$ 31,756	\$ 42,207
21950	Grants to Organizations	\$ 40,000	\$ 33,893	\$ 40,000
	Internet Project	\$ 20,642		
	Sub-Total	\$ 1,112,819	\$ 1,033,478	\$ 1,162,404
	TOTAL GENERAL GOVERNMENT SERVICES	\$ 1,337,047	\$ 1,248,505	\$ 1,388,905

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Municipality of Clare 2020 - 2021 Budget

Expenditures

PROTECTIVE SERVICES				
ACC #		BUDGET 2019/2020	ACTUAL 2019/2020	BUDGET 2020/2021
<u>RCMP Administration</u>				
22120	RCMP Costs (7 members)	\$ 1,115,953	\$ 1,112,576	\$ 1,127,039
22121	Prosecution Services	\$ 13,500	\$ 8,325	\$ 12,500
22130	DNA Testing	\$ 7,000	\$ 4,785	\$ 7,000
	Total RCMP	\$ 1,136,453	\$ 1,125,686	\$ 1,146,539
22310	Corrections	\$ 119,885	\$ 89,913	\$ 118,475
	Total Jails	\$ 119,885	\$ 89,913	\$ 118,475
<u>Other Law Enforcement</u>				
22290	By-Law Enforcement	\$ 1,000	\$ -	\$ 2,000
22990	Unightly Premises	\$ 1,000	\$ -	
22930	Animal Control	\$ 21,600	\$ 21,715	\$ 21,600
	Total Other Law Enforcement	\$ 23,600	\$ 21,715	\$ 23,600
<u>Fire Departments</u>				
22400	Fire Departments - General Operations	\$ 260,956	\$ 261,865	\$ 266,697
22404	Level I - Training	\$ 5,000	\$ 4,850	\$ 5,000
22405	Fire Dept - Members Appreciation	\$ 5,000	\$ 4,958	\$ 5,000
22403	Fire Dept - Assessment	\$ 5,000	\$ 5,091	\$ -
	Firefighters - Worker's Compensation			\$ 4,075
	St-Bernard Building Int.-Short and Long Term Debt	\$ 18,540	\$ 18,540	\$ 17,821
22401	Fire Department (Shared Services)	\$ 14,400	\$ 21,572	\$ 22,000
	Sub Total Fire Departments	\$ 308,896	\$ 316,876	\$ 320,593
22402	New Capital Purchases from Area Rate	\$ 123,293	\$ 101,107	\$ 129,000
	Equipment Purchase as per Vehicle Assessment	\$ 350,000	\$ 350,000	\$ 350,000
	Principal on Municipal Capital Loan	\$ 100,000	\$ 75,218	\$ 100,000
29000	Fire Dept Int.-Short and Long Term Debt	\$ 15,166	\$ 15,166	\$ 13,908
	Total - Fire Departments	\$ 897,355	\$ 858,367	\$ 913,501
<u>EMO & Other</u>				
22510	EMO Operations, etc	\$ 10,000	\$ 7,286	\$ 10,000
22511	Clare Search and Rescue	\$ 5,000	\$ 5,000	\$ 5,000
22515	Signage	\$ 5,500	\$ 834	\$ 3,000
22520	911 Civic Numbering	\$ 1,000	\$ -	\$ -
	Total - EMO	\$ 21,500	\$ 13,120	\$ 18,000
<u>Building Inspections & Development Officer</u>				
22292	Salaries (2)	\$ 117,094	\$ 116,861	\$ 121,355
22293	CPP	\$ 5,204	\$ 5,288	\$ 5,573
22294	EI	\$ 2,375	\$ 2,376	\$ 2,398
22295	Pension	\$ 7,164	\$ 7,150	\$ 7,406
22296	Health Insurance	\$ 4,477	\$ 4,634	\$ 4,791
22291	Workers Comp	\$ 1,677	\$ 1,677	\$ 1,765
22298	Conventions & Training	\$ 28,000	\$ 17,878	\$ 18,500
22299	Supplies	\$ 5,000	\$ 2,973	\$ 3,000
22300	Truck Repairs & Gas	\$ 6,000	\$ 4,963	\$ 6,000
	Total Building Inspections	\$ 176,991	\$ 163,800	\$ 170,787
22910	Security for Seniors	\$ 37,869	\$ 37,869	\$ 38,702
	Total Security for Seniors	\$ 37,869	\$ 37,869	\$ 38,702
	TOTAL PROTECTIVE SERVICES	\$2,413,653	\$2,310,471	\$2,429,605

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Municipality of Clare 2020 - 2021 Budget

Expenditures

TRANSPORTATION SERVICES				
Acct #		<u>BUDGET</u>	<u>ACTUAL</u>	<u>ACTUAL</u>
		<u>2019/2020</u>	<u>2019/2020</u>	<u>2020/2021</u>
<u>Public Transit</u>				
23500	Transport de Clare	\$ 25,000	\$ 25,000	\$ 25,000
	Sub-Total	\$ 25,000	\$ 25,000	\$ 25,000
<u>Sidewalks/Street Lights/Roads</u>				
23230	Repairs to Sidewalks	\$ 500	\$ -	\$ 1,500
23232	Sidewalks - Snow Removal	\$ 43,911	\$ 43,911	\$ 46,107
23234	Private Road Maintenance (By-Law 34)			\$ 4,600
23250	Street Lights Area Rate	\$ 22,700	\$ 19,528	\$ 23,275
23240	Roads/Beach Access	\$ -	\$ 8,755	\$ 2,000
23242	Paving Manholes/Catch Basins		\$ 7,509	
	Sub-Total	\$ 67,111	\$ 79,704	\$ 77,481
	TOTAL TRANSP. SERVICES	\$ 92,111	\$ 104,704	\$ 102,481
<u>DEBT CHARGES</u>				
28995	Principal-CHC Loan (Yr.12of 20)	\$ 125,000	\$ 125,000	\$ 125,000
28995	Principal -Fire Dept Loan (Yr 7 of 15)	\$ 53,333	\$ 53,333	\$ 53,333
28995	Principal -St-Bernard Firehall Loan (Yr 2 of 20)	\$ 28,851	\$ 28,851	\$ 28,851
	TOTAL PRINCIPAL DEBT CHARGES	\$ 207,184	\$ 207,184	\$ 207,184



Municipality of Clare 2020 - 2021 Budget

Expenditures

		BUDGET	ACTUAL	BUDGET
Acc #	ENVIRONMENTAL HEALTH SERVICES	<u>2019/2020</u>	<u>2019/2020</u>	<u>2020/2021</u>
	<u>Sewer - General Operations</u>			
24200	Training and Conferences	\$ 3,500	\$ 3,249	\$ 3,500
24210	Wages - 1FTE 1PTE	\$ 81,047	\$ 80,446	\$ 81,796
24216	CPP	\$ 3,776	\$ 3,813	\$ 3,927
24217	EI	\$ 1,797	\$ 1,778	\$ 1,767
24218	Pension Plan	\$ 4,669	\$ 4,602	\$ 5,052
24219	Group Insurance	\$ 2,756	\$ 2,769	\$ 2,948
24222	Workers Comp	\$ 1,208	\$ 1,203	\$ 1,251
24221	Truck Maintenance, & Gas	\$ 7,845	\$ 8,603	\$ 7,750
24223	Public Works Garage (Belliveau Cove)	\$ 7,000	\$ 6,281	\$ 3,500
24295	Snow Removal (all locations)	\$ 3,300	\$ 1,722	\$ 3,000
	Sub-Total Sewer - General Operations	\$ 116,897	\$ 114,465	\$ 114,491
	<u>Sewage Treatment Plant Operations</u>			
	<u>Meteghan</u>			
24211	Sewer Hydro	\$ 18,500	\$ 18,277	\$ 18,500
24212	Supplies & Repairs	\$ 14,300	\$ 18,203	\$ 18,350
24214	Testing	\$ 2,500	\$ 2,090	\$ 2,100
	Sub-Total Meteghan	\$ 35,300	\$ 38,570	\$ 38,950
	<u>Sewage Treatment Plant Operations</u>			
	<u>Church Point</u>			
24241	Hydro	\$ 9,500	\$ 8,083	\$ 8,500
24242	Supplies & Repairs	\$ 6,150	\$ 7,275	\$ 6,800
24244	Testing	\$ 2,500	\$ 2,090	\$ 2,100
	Sub-Total Church Point	\$ 18,150	\$ 17,448	\$ 17,400
	<u>Belliveau Cove</u>			
24290	Hydro	\$ 7,800	\$ 6,952	\$ 6,800
24291	Supplies & Repairs	\$ 7,650	\$ 6,820	\$ 10,900
24292	Testing	\$ 2,500	\$ 1,905	\$ 2,100
	Sub-Total Belliveau Cove	\$ 17,950	\$ 15,678	\$ 19,800
24201	Insurance - Sewer Systems	\$ 8,624	\$ 8,624	\$ 8,243
	Sub-Total Insurance	\$ 8,624	\$ 8,624	\$ 8,243
	TOTAL SEWER COSTS	\$ 196,921	\$ 194,785	\$ 198,884



Municipality of Clare 2020 - 2021 Budget

ENVIRONMENTAL HEALTH SERVICES - CONT'D

Expenditures

		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>
Acc #	SOLID WASTE SERVICES	<u>2019/2020</u>	<u>2019/2020</u>	<u>2020/2021</u>
	<u>Garbage/Collection\Tipping Fees/Other</u>			
24320	Garbage & Waste Collections	\$ 460,471	\$ 460,471	\$ 483,494
24300	Transfer Station Operations	\$ 59,500	\$ 58,012	\$ 53,000
24301	Landfill Closure	\$ 47,700	\$ 30,204	\$ 45,000
24321	Recycling - Tipping Fees (Blue Bags)	\$ 105,000	\$ 93,448	\$ 104,000
24322	Organic Tipping Fees	\$ 70,000	\$ 63,584	\$ 73,000
24304	Queens Tipping Fees (\$102.26)	\$ 355,000	\$ 330,696	\$ 363,456
24342	Solid Waste Schedules, Green Carts, etc	\$ 10,000	\$ 11,934	\$ 12,200
24340	Landfill Wages (3)	\$ 140,591	\$ 138,331	\$ 153,203
24343	CPP	\$ 6,266	\$ 6,467	\$ 7,308
24344	EI	\$ 3,238	\$ 3,117	\$ 3,390
24345	Pension Plan	\$ 8,313	\$ 8,259	\$ 8,981
24346	Health Insurance	\$ 1,453	\$ 1,470	\$ 1,137
24347	Workers Comp	\$ 2,292	\$ 2,068	\$ 2,344
24348	Property Insurance	\$ 3,013	\$ 3,013	\$ 3,428
24341	Waste Check (Administration)	\$ 23,433	\$ 23,386	\$ 24,019
24303	Illegal Dump Clean-Up	\$ 4,500	\$ 3,411	\$ 4,500
23244	Community Cleanup Program - (\$150/km)	\$ 10,000	\$ 9,334	\$ 10,000
24349	Miscellaneous	\$ -		
	Sub-Total Garbage	\$ 1,310,769	\$ 1,247,203	\$ 1,352,459
	Total Garbage/Recycling	\$ 1,310,769	\$ 1,247,203	\$ 1,352,459
	TOTAL ENVIRONMENTAL HEALTH	\$ 1,507,690	\$ 1,441,988	\$ 1,551,344



Municipality of Clare 2020 - 2021 Budget

Expenditures

		BUDGET	ACTUAL	BUDGET
<u>ACC #</u>		<u>2019/2020</u>	<u>2019/2020</u>	<u>2020/2021</u>
	<u>Public Health Services</u>			
	<u>Clare Health Centre</u>			
25500	Adm(Manager/Secretaries/Patient Attendants/Cleaners)	\$ 354,551	309634	\$ 369,991
25502	CPP	\$ 14,216	13742	\$ 17,524
25503	EI	\$ 6,859	6716	\$ 7,903
25504	Pension	\$ 12,328	14787	\$ 13,803
25505	Health Insurance	\$ 3,814	6347	\$ 8,990
25522	Workers Comp	\$ 4,623	4559	\$ 5,569
25510	Office Supplies	\$ 10,000	7980	\$ 8,000
25511	Medical Supplies	\$ 12,000	11129	\$ 18,000
25513	MedAccess	\$ 23,391	18080	\$ 22,632
25514	IT Support	\$ 500	263	\$ 21,866
25515	Travel/Training	\$ 2,500	2417	\$ 3,500
25520	Cleaning Supplies (incl.strip & wax floors)	\$ 7,000	4963	\$ 7,000
25529	Telephone, Internet, Telehealth	\$ 8,000	7000	\$ 7,000
25530	Hydro	\$ 27,500	23737	\$ 26,000
25540	Sewer Services (7 units @ \$200.00 ea)	\$ 1,400	1400	\$ 1,400
25560	Snow Removal/Mowing/Gardening	\$ 5,500	5001	\$ 5,500
25570	Maintenance and Repairs	\$ 35,000	34481	\$ 25,000
25525	Small Equipment	\$ 7,000	7427	\$ 4,720
25571	Property Insurance	\$ 5,148	5148	\$ 5,756
25572	Misc. Purchases	\$ 5,000	1482	\$ 3,500
	Sub-Total	\$ 546,330	486292	\$ 583,655
	<u>New Recruitment</u>			
25900	Doctor Recruitment & Incentive	\$ 15,000	6543	\$ 5,000
	Storage Building (Repairs)	\$ -		
	Sub-Total	\$ 15,000	6543	\$ 5,000
	<u>Low Income Seniors Housing</u>			
28233	Housing Commission - Operating deficit	\$ 35,200	38841	\$ 38,000
	Sub-Total	\$ 35,200	38841	\$ 38,000
	Sub Total - Public Health Services	\$ 596,530	531676	\$ 626,655
29000	Interest on Short & Long-Term Debt - CHC	\$ 37,963	37963	\$ 34,850
	Sub Total Interest - CHC	\$ 37,963	37963	\$ 34,850
	TOTAL PUBLIC HEALTH SERVICES	\$634,493	569639	\$661,505



Municipality of Clare 2020 - 2021 Budget				Page 13
Expenditures				
RECREATION & CULTURAL SERVICES				
	BUDGET	ACTUAL	BUDGET	
	2019/2020	2019/2020	2020/2021	
COMMUNITY DEVELOPMENT				
<u>Economic Development</u>				
Tourism	\$ 205,915	\$ 212,465	\$ 282,728	
Recreation	\$ 216,091	\$ 208,935	\$ 204,779	
Building				
Community Development Admin	\$ 213,235	\$ 170,864	\$ 215,025	
26290 - GranFondo Registration	\$ 37,000	\$ 33,181	\$ 35,500	
26291 - GranFondo Logistics	\$ 25,400	\$ 21,530	\$ 23,900	
26292 - GranFondo Administration	\$ 7,600	\$ 8,116	\$ 7,500	
26293 - GranFondo Hospitality	\$ 45,000	\$ 38,618	\$ 41,350	
26294 - GranFondo Safety	\$ 6,500	\$ 10,315	\$ 11,000	
26295 - GranFondo Volunteer	\$ 6,300	\$ 5,366	\$ 6,550	
26296 - GranFondo Marketing	\$ 25,000	\$ 23,903	\$ 25,000	
26297 - GranFondo Learn to Fondo	\$ 1,200	\$ 534	\$ 1,200	
GranFondo Total	\$ 154,000	\$ 141,562	\$ 152,000	
			\$ -	
26000 - CMA 2024	60,000	19,926	50,000	
Communauté accueillante			102,000	
	\$ 849,241	\$ 753,753	\$ 1,006,532	
Building & Facilities				
27250 Meteghan Library - Janitorial	\$ 6,000	\$ 5,533	\$ 6,200	
27253 Meteghan Library Branch	\$ 24,525	\$ 24,865	\$ 16,000	
27254 Extra Hours per week (Library Branch)	\$ 2,300	\$ 2,295	\$ 2,300	
28472 Western Regional Library	\$ 53,377	\$ 53,377	\$ 53,377	
27180 Wentworth Lake Park	\$ 1,250	\$ 46		
27179 Belliveau Cove Dev./Wharf/Insurance	\$ 10,121	\$ 16,127	\$ 17,108	
27255 Hub Culturel/Cultural Hub/CIFA Building	\$ 22,500	\$ 20,424	\$ 11,000	
27256 Havelock Community Centre	\$ 4,300	\$ 2,486	\$ 2,500	
27257 Meteghan Park	\$ 5,200	\$ 3,677	\$ 4,200	
27258 Ground Search & Rescue Building	\$ 3,000	\$ 2,409	\$ 2,793	
27259 Eco Park - Insurance	\$ 10,206	\$ 10,211	\$ 11,279	
27260 Eco Park - Operations (hydro, etc)	\$ 15,000	\$ 33,943	\$ 10,000	
27270 Clare Veteran Centre (General Operations)	\$ 32,500	\$ 28,339	\$ 30,000	
27271 Clare Veteran Centre (Insurance)	\$ 8,161	\$ 8,160	\$ 9,134	
27279 Écoles JMGay & St-Albert	\$ 13,214	\$ 7,310	\$ -	
28700 Tent / Trailer Rental	\$ 8,000	\$ 7,199	\$ 7,000	
Total Building & Facilities	\$ 219,654	\$ 226,401	\$ 182,891	
Cultural Services				
27290 Societe Historique (Point a Major Insurance)	\$ 823	\$ 823	\$ 850	
27900 Contribution to Festival Acadien	\$ 20,000	\$ 20,000	\$ 20,000	
Productions le Moulin	\$ 1,000	\$ 1,000	\$ 1,000	
New France - Electric City	\$ 5,000	\$ 5,000		
Société édifice Ste-Marie de la Pointe	\$ 10,000	\$ 10,000		
Centre acadien - Historic NS	\$ 7,897	\$ 7,897		
Clare Curling Association			\$ 500	
Council Commitment to Special Projects				
- Gran Fondo	\$ 15,000	\$ -	\$ -	
Total Cultural Services	\$ 59,720	\$ 44,720	\$ 22,350	
Other				
27295 Université Ste-Anne	\$ 25,000	\$ 50,000	\$ -	
Yarmouth Hospital Foundation	\$ 5,000	\$ 5,000	\$ 5,000	
Total Other	\$ 30,000	\$ 55,000	\$ 5,000	
TOTAL COMMUNITY DEVELOPMENT AND CULTURAL SERVICES	\$ 1,158,615	\$ 1,079,873	\$ 1,216,773	

2020-2021 Municipal Budget Approved on April 15, 2020.

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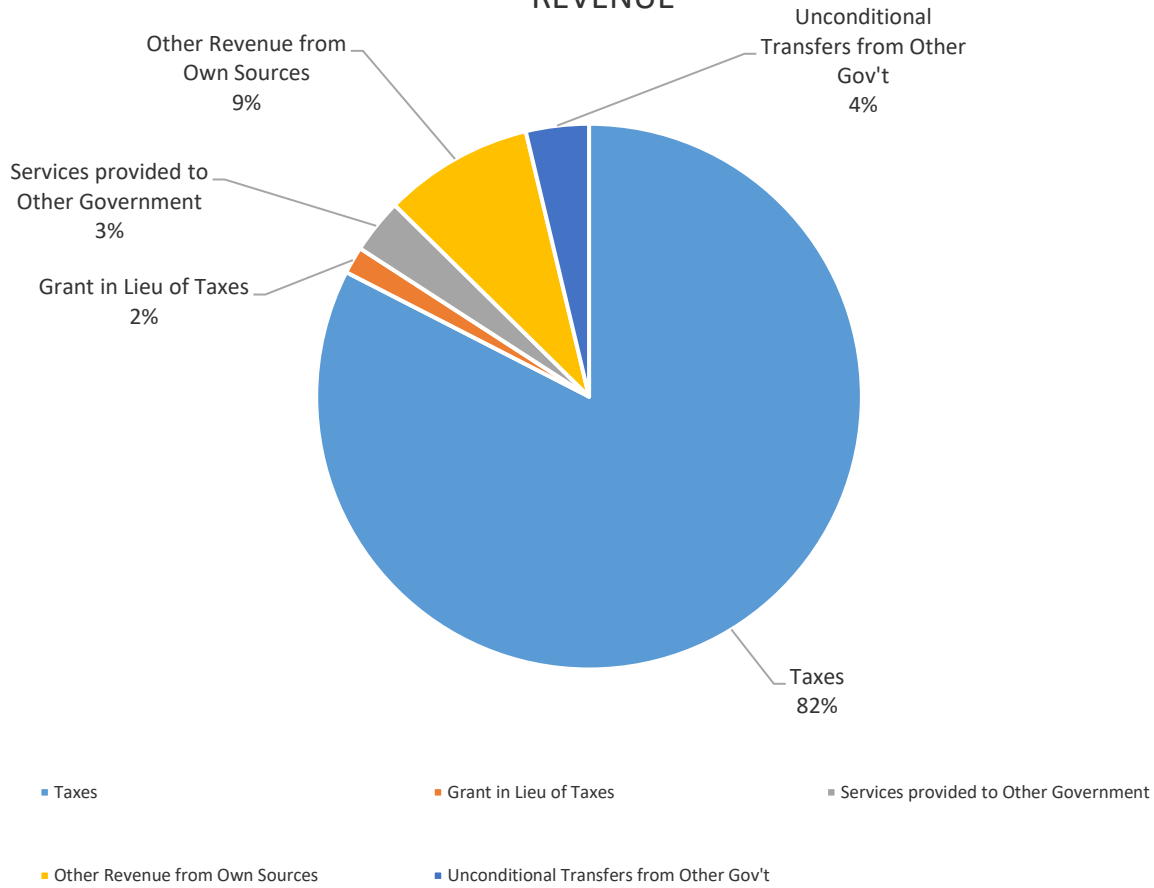
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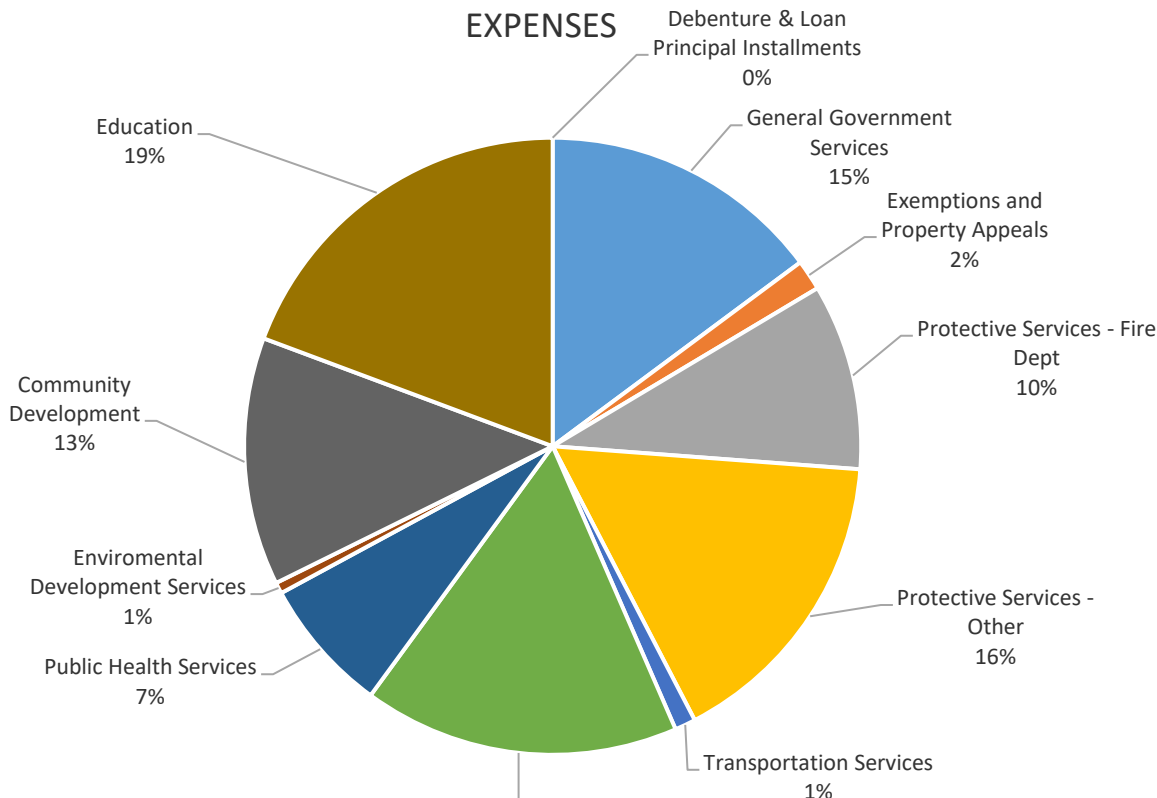
Municipality of Clare 2020 - 2021 Budget				
<u>Expenditures</u>				Page 14
		BUDGET	ACTUAL	BUDGET
		<u>2019/2020</u>	<u>2019/2020</u>	<u>2020/2021</u>
<u>Education</u>				
28477	Mandatory Contribution to School Board	\$ 1,785,321	\$ 1,785,321	\$ 1,808,213
TOTAL EDUCATION		\$ 1,785,321	\$ 1,785,321	\$ 1,808,213



REVENUE



EXPENSES



- General Government Services
- Protective Services - Other
- Public Health Services
- Education
- Environmental Health Services
- Transportation Services
- Enviromental Development Services
- Debenture & Loan Principal Installments
- Protective Services - Fire Dept
- Community Development

