

Municipality of Clare 2019 - 2020 Budget

Summary of Revenues and Expenditures

	<u>REVENUE BUDGET 2018/2019</u>	<u>REVENUE ACTUAL 2018/2019</u>	<u>REVENUE BUDGET 2019/2020</u>
Revenues			
Taxes	\$ 7,286,276	\$ 7,313,483	\$ 7,781,724
Grant in Lieu of Taxes	\$ 157,976	\$ 157,888	\$ 157,179
Services provided to Other Government	\$ 310,000	\$ 337,027	\$ 321,636
Other Revenue from Own Sources	\$ 947,392	\$ 940,216	\$ 799,109
Unconditional Transfers from Other Gov't	\$ 268,087	\$ 263,087	\$ 358,087
Conditional Transfers fr Other Gov't Agencies		\$ -	
Total Revenues	\$ 8,969,731	\$ 9,011,702	\$ 9,417,735
Expenditures			
	<u>EXPENSES BUDGET 2018/2019</u>	<u>EXPENSES ACTUAL 2018/2019</u>	<u>EXPENSES BUDGET 2019/2020</u>
General Government Services	\$ 1,335,487	\$ 1,153,085	\$ 1,337,047
Exemptions and Property Appeals	\$ 94,000	\$ 93,600	\$ 225,000
Protective Services	\$ 2,030,911	\$ 2,009,123	\$ 2,413,653
Transportation Services	\$ 96,240	\$ 92,938	\$ 102,111
Enviromental Health Services	\$ 1,465,940	\$ 1,409,345	\$ 1,497,690
Public Health Services	\$ 681,848	\$ 558,150	\$ 634,493
Enviromental Development Services	\$ 67,374	\$ 64,079	\$ 67,992
Community Development	\$ 1,259,701	\$ 1,172,128	\$ 1,147,244
Education	\$ 1,759,896	\$ 1,759,896	\$ 1,785,321
Debenture & Loan Principal Installments	\$ 178,333	\$ 178,333	\$ 207,184
Transfer to/fr reserves		\$ -	
Total Expenditures	\$ 8,969,731	\$ 8,490,678	\$ 9,417,735
Net Operating Surplus or (Loss)	\$ 0	\$ 521,024	\$ 0

2019-2020 Municipal Budget Approved on April 17, 2019.



Municipality of Clare (2019/2020 Budget)

Assessment Roll Summary

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	7 Net Taxable Assessment <u>2018/2019</u>	1(a) Taxable values as shown on Roll <u>2019/2020</u>	2(b) Provincial Cap on Assessment <u>2019/2020</u>	7 Net Taxable Assessment <u>2019/2020</u>
<u>Residential</u>				
Residential Property	\$460,356,900	\$ 498,520,300	\$ 27,032,300	\$ 471,488,000
Resource Property	\$ 45,276,300	\$ 47,566,500	\$ 3,675,400	\$ 43,891,100
Total Residential	\$ 505,633,200	\$ 546,086,800	\$ 30,707,700	\$ 515,379,100
<u>Commercial</u>				
Commercial Property	\$ 67,719,100	\$ 68,067,900	\$ -	\$ 68,067,900
Total Commercial	\$ 67,719,100	\$ 68,067,900	\$ -	\$ 68,067,900
Total Assessment	\$573,352,300	\$ 614,154,700	\$ 30,707,700	\$ 583,447,000

Fire - Area Rate @ .05	\$291,724	
Fire - Area Rate @ .06	\$350,068	Specific to Fire Truck Purchase
Fire - Area Rate @ .11	\$641,792	New Total Increased Rate

Residential & Commercial

Tax Revenues	Assessment	Tax Rate	2019/2020
Residential	\$ 471,488,000 x	\$ 1.04	\$4,903,475
Resource	\$ 43,891,100 x	\$ 1.04	\$456,467
Commercial	\$ 68,067,900 x	\$ 2.07	\$1,409,006
Tax Revenues	\$ 583,447,000		\$6,768,948

1c Residential increase =	\$ 47,149
1c Resource increase =	\$ 4,389
1c Commercial increase =	\$ 6,807
	<u>\$ 58,345</u>



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Revenues

Acc #		REVENUE		
		<u>BUDGET</u> 2018/2019	<u>ACTUAL</u> 2018/2019	<u>BUDGET</u> 2019/2020
Taxes				
11100	Assessable Property			
11110	Residential Tax	4,787,712	4,787,712	\$ 4,903,475
11120	Commercial Tax	1,401,785	1,401,785	\$ 1,409,006
11151	Resource Tax	470,874	470,826	\$ 456,467
11153	Forest Property taxes (-50,000 acres @ .25)	25,208	25,030	\$ 24,980
11154	Forest Property taxes (+50,000 acres @ .40)	8,526	8,458	\$ 8,462
11182	Area Rate Collected for Fire Depts (5¢ uniform rate)	286,676	286,680	\$ 291,724
11182	Area Rate Collected for Fire Truck (6¢ uniform rate)			\$ 350,068
11290	Area Rates - Street Lights	22,240	22,279	\$ 22,700
	Sub-Total	7,003,021	7,002,770	\$ 7,466,882
Business Property				
11420	Based on Revenue - Aliant	32,000	34,786	\$ 32,000
12430	NS Power Inc. (Grant in lieu of taxes)	5,925	5,925	\$ 5,123
11431	NSFM - Nova Scotia Power (HST Rebate)	13,000	12,366	\$ 13,000
	Sub-Total	50,925	53,077	\$ 50,123
Other Taxes				
11910	Deed Transfer Tax	82,000	\$ 101,613	\$ 95,000
Sewer Services Charges				
11184	Church Point - Sewer Services (234Ux\$200)	42,550	42,850	\$ 46,800
11210	Meteghan/MRiver/MCentre - Sewer Serv (510Ux\$200)	89,580	93,000	\$ 102,000
11214	Church Point - Sewer Frontage		514	\$ 1,261
11216	Meteghan River/Centre Ext - Frontage Charges (residential)	5,000	6,459	\$ 6,459
11211	Belliveau Cove - Sewer Services (66Ux\$200)	13,200	13,200	\$ 13,200
	Sub-Total	232,330	257,636	\$ 264,720
		7,286,276	7,313,483	\$ 7,781,724
Grants in Lieu of Taxes				
12100	Federal Government	21,107	22,112	\$ 21,633
12100	Federal Government Agencies			
12300	Provincial Government			
	Prov. Properties/Resource Farm/Supporting Inst.	118,057	117,056	\$ 117,166
11940	Fire Protection Grant (Schools)	6,856	6,783	\$ 6,783
Provincial Government Agencies				
11930	NS Liquor Corporation Tax	8,597	8,597	\$ 8,597
11950	Civic Addressing Grant	3,359	3,340	\$ 3,000
	TOTAL GRANTS IN LIEU OF TAXES	157,976	157,888	\$ 157,179
	Provincial Properties	\$ 14,131		
	Supporting Institutions (U.Ste-Anne)	\$ 75,558		
	Farm Property	\$ 12,924		
	Crown Timber Lands	\$ 14,540		
	Conservation Grant	\$ 13		
		\$ 117,166		



Municipality of Clare 2019 - 2020 Budget

Revenues

Acc #		BUDGET 2018/2019	ACTUAL 2018/2019	BUDGET 2019/2020
13000	Services Provided to Other Gov't			
13340	Landfill/Transfer Tipping Fees & White Goods	\$ 310,000	\$ 337,027	\$ 321,636
	TOTAL SERVICES PROV.TO OTHER GOV'T	\$ 310,000	\$ 337,027	\$ 321,636
15000	Other Revenue from Own Sources			
15100	Building & Development Permits	\$ 30,000	\$ 28,592	\$ 30,000
15105	Subdivision Application Fees	\$ -	\$ -	\$ -
15108	Dog Tags	\$ 100	\$ 100	\$ 50
15200	Fines (RCMP)	\$ 30,000	\$ 28,304	\$ 30,000
15301	Rent - Clare Health Centre	\$ 312,320	\$ 263,674	\$ 229,615
15210	Miscellaneous - CHC	\$ 500	\$ 1,268	\$ 1,000
15302	Rent - Cultural Hub Culturel	\$ 12,700	\$ 12,500	\$ 12,000
15400	Operational Grants (SWNDHA)	\$ 62,892	\$ 68,883	\$ 84,014
15304	Clare Veteran Centre - Rentals	\$ 12,500	\$ 10,250	\$ 17,000
15305	Eco Park - Rent	\$ 19,200	\$ 21,889	\$ 25,200
15936	EDEV - Eco Park Equipment Sale		\$ -	\$ -
15500	Return on Investments	\$ 23,000	\$ 35,888	\$ 36,000
15600	Penalties and Interest on Taxes	\$ 97,000	\$ 83,252	\$ 85,000
15932	Tax Sale Fees	\$ 5,000	\$ 7,985	\$ 7,500
15928	Tent Rentals	\$ 7,000	\$ 9,750	\$ 7,000
15930	Miscellaneous	\$ 3,500	\$ 36,853	\$ 7,500
		\$ 615,712	\$ 609,188	\$ 571,879
	Community Development			
11199	Clare 250	\$ 117,300	\$ 116,130	\$ -
11190	Gran Fondo - Registrations	\$ 100,500	\$ 110,747	\$ 102,000
11191	Gran Fondo - Sponsorship	\$ 17,000	\$ 21,352	\$ 23,000
11192	Gran Fondo - Other Revenues	\$ 36,000	\$ 25,003	\$ 29,000
	-Total GranFondo Revenue	\$ 153,500	\$ 157,101	\$ 154,000
	Total Tourism Revenue	\$ 32,780	\$ 35,999	\$ 36,130
	Total Recreation Revenue	\$ 28,100	\$ 21,798	\$ 37,100
	Total Community Development	\$ 331,680	\$ 331,028	\$ 227,230
	TOTAL OTHER REVENUE FR OWN SOURCES	\$ 947,392	\$ 940,216	\$ 799,109



Municipality of Clare 2019 - 2020 Budget

Revenues

		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>
ACC #		2018/2019	2018/2019	2019/2020
	<u>Unconditional Transfers from Other Gov'ts</u>			
16281	Equalization Grant	\$ 223,087	\$ 223,087	\$ 223,087
12009	EDI - Pilot Project	\$ 45,000		
12009	PNS - Biligualism		\$ 40,000	\$ 135,000
	TOTAL UNCONDITIONAL TRANSFERS FR OTHER GOV'TS	\$ 268,087	\$ 263,087	\$ 358,087



Municipality of Clare 2019 - 2020 Budget

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Expenditures				Page 6
21243	Low Income Exemptions & Appeals	\$ 94,000	\$ 93,600	\$ 225,000
21244				
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>
<u>ACC #</u>		<u>2018/2019</u>	<u>2018/2019</u>	<u>2019/2020</u>
	GENERAL GOVERNMENT SERVICES			
	Warden and Council			
21110	Council Honorarium	\$ 167,963	\$ 171,589	\$ 194,228
21111	Council - Mileage, & Conferences	\$ 30,000	\$ 25,027	\$ 30,000
	Sub-Total	\$ 197,963	\$ 196,616	\$ 224,228
	Administration-Salaries	\$ 363,506	\$ 299,581	\$ 397,817
	CAO / Assistant to the CAO / Director of Finance/ Tax Clerk / Accounting Clerk / 2 Seasonal			
	Administration-Other			
20020	C.P.P.	\$ 17,500	\$ 18,345	\$ 19,968
20030	EI	\$ 7,400	\$ 6,441	\$ 6,840
20040	Pension Plan	\$ 20,076	\$ 19,005	\$ 23,153
20060	Insurance	\$ 14,335	\$ 9,604	\$ 13,838
21112	Simultaneous Translation	\$ 12,000	\$ 11,841	\$ 24,000
21113	Translation of Documents	\$ 1,300	\$ -	\$ 19,500
21241	Clerk's Pension (Delphis until 1993)	\$ 3,500	\$ 730	\$ 1,000
21309	EDI - Pilot Project Expense	\$ 60,000	\$ -	\$ -
21242	IT Support / Procom & Hosting	\$ 25,000	\$ 26,619	\$ 25,000
	IT Maintenance Contract		\$ -	
21282	Newsletter (4 publications)	\$ 2,000	\$ 1,355	\$ 2,000
21283	Home Page\Production\Mun Website\U-Stream	\$ 4,500	\$ 1,602	\$ 4,500
21285	General Repairs	\$ 12,000	\$ 11,721	\$ 5,000
21286	Lawn Maint / Snow Removal/ Landscaping	\$ 5,000	\$ 3,605	\$ 5,000
21288	Janitor salaries	\$ 12,428	\$ 11,330	\$ 12,511
21289	Heating fuel	\$ 9,890	\$ 8,506	\$ 9,000
21290	Postage	\$ 22,000	\$ 19,923	\$ 21,000
21291	Supplies	\$ 12,000	\$ 11,778	\$ 12,000
21293	Solicitor	\$ 17,500	\$ 9,474	\$ 13,000
21294	Promotional Materials/Advertising	\$ 12,500	\$ 8,105	\$ 5,000
21295	Hydro	\$ 12,000	\$ 10,402	\$ 11,000
21296	Equipment Rental	\$ 9,500	\$ 8,232	\$ 9,000
21297	Advertising	\$ 5,500	\$ 5,508	\$ 5,500
21298	Telephone/Fax/Internet	\$ 11,000	\$ 9,795	\$ 10,500
21299	Auditors	\$ 38,000	\$ 33,756	\$ 36,000
21300	Tax Sale Expense	\$ 5,000	\$ 6,358	\$ 7,500
21301	Workmen's Compensation	\$ 4,837	\$ 4,696	\$ 4,842
21303	Briefs/Presentations/Speeches	\$ 3,500	\$ -	\$ 1,500
21304	NSFM (membership)	\$ 4,900	\$ 5,209	\$ 5,500
21305	FCM (membership)	\$ 1,808	\$ 1,808	\$ 1,831
21306	AMA (membership)	\$ 1,035	\$ 1,048	\$ 688
21308	Banking Fees & Debit	\$ 8,000	\$ 7,370	\$ 8,000
21309	Misc	\$ 7,000	\$ 5,660	\$ 6,000
21311	Office Equipment & Small Furniture	\$ 12,000	\$ 11,220	\$ 2,500
21312	Special Events	\$ 4,500	\$ 5,572	\$ 6,000
21314	US Exchange	\$ -	\$ (1,150)	\$ -
21248	Assessment Services	\$ 252,765	\$ 252,765	\$ 255,932
21910	Election/Plebiscite/Boundary Review/other	\$ 5,000	\$ 9,057	\$ 5,000
21920	Mileage/ Training / Conferences	\$ 25,000	\$ 16,447	\$ 23,000
21930	Insurance (Property/Liability)	\$ 36,744	\$ 36,789	\$ 31,756
21950	Grants to Organizations	\$ 40,000	\$ 31,332	\$ 40,000
	Internet Project			\$ 20,642
	HR Policies Manual Update	\$ 15,000	\$ 15,031	\$ -
	Sub-Total	\$ 1,137,524	\$ 956,469	\$ 1,112,818
	TOTAL GENERAL GOVERNMENT SERVICES	\$ 1,335,487	\$ 1,153,085	\$ 1,337,047



Municipality of Clare 2019 - 2020 Budget

Expenditures

PROTECTIVE SERVICES

ACC #		BUDGET 2018/2019	ACTUAL 2018/2019	BUDGET 2019/2020	
	RCMP Administration				
22120	RCMP Costs (7 members)	\$ 1,103,298	\$ 1,101,632	\$ 1,115,953	
22121	Prosecution Services	\$ 13,500	\$ 10,013	\$ 13,500	
22130	DNA Testing	\$ 7,000	\$ 4,714	\$ 7,000	
	Total RCMP	\$ 1,123,798	\$ 1,116,359	\$ 1,136,453	
	Corrections				
22310	Corrections	\$ 120,586	\$ 120,586	\$ 119,885	
	Total Jails	\$ 120,586	\$ 120,586	\$ 119,885	
	Other Law Enforcement				
22290	By-Law Enforcement	\$ 2,500	\$ -	\$ 1,000	
22990	Unsanitary Premises	\$ 1,000	\$ 730	\$ 1,000	
22930	Animal Control	\$ 21,600	\$ 21,600	\$ 21,600	
	Total Other Law Enforcement	\$ 25,100	\$ 22,330	\$ 23,600	
	Fire Departments				
22400	Fire Departments - General Operations	\$ 269,429	\$ 269,509	\$ 260,956	
22404	Level I - Training	\$ 5,000	\$ 4,950	\$ 5,000	
22405	Fire Dept - Members Appreciation	\$ 5,500	\$ 4,846	\$ 5,000	
22403	Fire Dept - Assessment	\$ 15,000	\$ 19,599	\$ 5,000	
	St-Bernard Building Int.-Short and Long Term Debt			\$ 18,540	
22401	Fire Department (Shared Services)	\$ 7,000	\$ 5,864	\$ 14,400	
	Sub Total Fire Departments	\$ 301,929	\$ 304,768	\$ 308,896	
22402	New Capital Purchases from Area Rate	\$ 116,477	\$ 109,299	\$ 123,293	
	Equipment Purchase as per Vehicle Assessment			\$ 350,000	
	Principal on Municipal Capital Loan	\$ 100,000	\$ 103,453	\$ 100,000	
29000	Fire Dept Int.-Short and Long Term Debt	\$ 16,866	\$ 20,595	\$ 15,166	
	Total - Fire Departments	\$ 535,272	\$ 538,115	\$ 897,355	
	EMO & Other				
22510	EMO Operations, etc	\$ 12,000	\$ 4,858	\$ 10,000	
22511	Clare Search and Rescue	\$ 5,000	\$ 5,000	\$ 5,000	
22515	Signage	\$ 5,000	\$ 939	\$ 5,500	
22520	911 Civic Numbering	\$ 1,000	\$ -	\$ 1,000	
	Total - EMO	\$ 23,000	\$ 10,797	\$ 21,500	
	Building Inspections & Development Officer				
22292	Salaries (2)	\$ 111,041	\$ 110,860	\$ 117,094	
22293	CPP	\$ 4,841	\$ 4,914	\$ 5,204	
22294	EI	\$ 2,338	\$ 2,336	\$ 2,375	
22295	Pension	\$ 6,795	\$ 6,784	\$ 7,164	
22296	Health Insurance	\$ 4,314	\$ 4,372	\$ 4,477	
22291	Workers Comp	\$ 1,772	\$ 1,758	\$ 1,677	
22298	Conventions & Training	\$ 24,000	\$ 24,361	\$ 28,000	
22299	Supplies	\$ 5,000	\$ 4,702	\$ 5,000	
22300	Truck Repairs & Gas	\$ 6,000	\$ 3,797	\$ 6,000	
	Total Building Inspections	\$ 166,101	\$ 163,882	\$ 176,991	
22910	Security for Seniors	\$ 37,054	\$ 37,054	\$ 37,869	2.2% increase
	Total Security for Seniors	\$ 37,054	\$ 37,054	\$ 37,869	
	TOTAL PROTECTIVE SERVICES	\$2,030,911	\$2,009,123	\$2,413,653	
	Debt Charges Summary		2018/2019	2019/2020	
	Fire Truck and Equipment (\$800,000 Loan)				
	Principal - Fire Trucks & Equip (6 of 15 yrs)		\$ 53,333	\$ 53,333	
	Interest- Fire Trucks & Equip		\$ 16,866	\$ 15,166	
	St-Bernard Fire Hall (577,018 Loan)				
	Principle-St.Bernard Loan (Yr.1 of 20)		\$ -	\$ 28,851	
	Interest-St.Bernard Loan		\$ -	\$ 18,540	
	TOTAL DEBT CHARGES		\$ 70,199	\$ 115,890	



Municipality of Clare 2019 - 2020 Budget

Expenditures

TRANSPORTATION SERVICES

<u>Acct #</u>		<u>BUDGET</u> <u>2018/2019</u>	<u>ACTUAL</u> <u>2018/2019</u>	<u>ACTUAL</u> <u>2019/2020</u>
	Public Transit			
23500	Transport de Clare	\$ 23,000	\$ 23,000	\$ 25,000
	Sub-Total	\$ 23,000	\$ 23,000	\$ 25,000
	<u>Sidewalks/Street Lights/Roads</u>			
23230	Repairs to Sidewalks	\$ -	\$ 156	\$ 500
23232	Sidewalks - Snow Removal	\$ 40,000	\$ 41,820	\$ 43,911
23250	Street Lights Area Rate	\$ 22,240	\$ 18,748	\$ 22,700
23240	Engineering roads	\$ 1,000	\$ -	\$ -
23244	Community Cleanup Program - (\$150/km)	\$ 10,000	\$ 9,213	\$ 10,000
	Sub-Total	\$ 73,240	\$ 69,938	\$ 77,111
	TOTAL TRANSP. SERVICES	\$ 96,240	\$ 92,938	\$ 102,111



Municipality of Clare 2019 - 2020 Budget

Expenditures

		BUDGET	ACTUAL	BUDGET
Acc #	ENVIRONMENTAL HEALTH SERVICES	<u>2018/2019</u>	<u>2018/2019</u>	<u>2019/2020</u>
	<u>Sewer - General Operations</u>			
24200	Training and Conferences	\$ 2,500	\$ 2,874	\$ 3,500
24210	Wages - 2 FTE	\$ 80,211	\$ 80,316	\$ 81,047
24216	CPP	\$ 3,624	\$ 3,672	\$ 3,776
24217	EI	\$ 1,817	\$ 1,823	\$ 1,797
24218	Pension Plan	\$ 3,762	\$ 3,756	\$ 4,669
24219	Group Insurance	\$ 2,647	\$ 2,681	\$ 2,756
24222	Workers Comp	\$ 1,307	\$ 1,292	\$ 1,208
24221	Truck Maintenance, & Gas	\$ 7,000	\$ 6,715	\$ 7,845
24223	Public Works Garage (Belliveau Cove)	\$ 4,000	\$ 4,162	\$ 7,000
24295	Snow Removal (all locations)	\$ 1,500	\$ 1,631	\$ 3,300
	Sub-Total Sewer - General Operations	\$ 108,368	\$ 108,923	\$ 116,897
	<u>Sewage Treatment Plant Operations</u>			
	<u>Meteghan</u>			
24211	Sewer Hydro	\$ 22,000	\$ 17,276	\$ 18,500
24212	Supplies & Repairs	\$ 18,000	\$ 17,689	\$ 14,300
24214	Testing	\$ 2,500	\$ 2,056	\$ 2,500
	Sub-Total Meteghan	\$ 42,500	\$ 37,020	\$ 35,300
	<u>Sewage Treatment Plant Operations</u>			
	<u>Church Point</u>			
24241	Hydro	\$ 12,000	\$ 8,542	\$ 9,500
24242	Supplies & Repairs	\$ 11,500	\$ 5,297	\$ 6,150
24244	Testing	\$ 2,500	\$ 2,056	\$ 2,500
	Sub-Total Church Point	\$ 26,000	\$ 15,895	\$ 18,150
	<u>Belliveau Cove</u>			
24290	Hydro	\$ 8,000	\$ 7,539	\$ 7,800
24291	Supplies & Repairs	\$ 8,660	\$ 9,527	\$ 7,650
24292	Testing	\$ 2,500	\$ 2,056	\$ 2,500
	Sub-Total Belliveau Cove	\$ 19,160	\$ 19,121	\$ 17,950
24201	Insurance - Sewer Systems	\$ 3,663	\$ 3,663	\$ 8,624
	Sub-Total Insurance	\$ 3,663	\$ 3,663	\$ 8,624
	TOTAL SEWER COSTS	\$ 199,691	\$ 184,622	\$ 196,921



Municipality of Clare 2019 - 2020 Budget

ENVIRONMENTAL HEALTH SERVICES - CONT'D

Expenditures

		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>
Acc #	SOLID WASTE SERVICES	<u>2018/2019</u>	<u>2018/2019</u>	<u>2019/2020</u>
	<u>Garbage/Collection\Tipping Fees/Other</u>			
24320	Garbage & Waste Collections	\$ 483,579	\$ 438,543	\$ 460,471
24300	Transfer Station Operations	\$ 45,000	\$ 36,216	\$ 59,500
24301	Landfill Closure	\$ 45,000	\$ 42,883	\$ 47,700
24321	Recycling - Tipping Fees (Blue Bags)	\$ 98,000	\$ 103,930	\$ 105,000
24322	Organic Tipping Fees	\$ 72,000	\$ 65,961	\$ 70,000
24304	Queens Tipping Fees (\$102.26)	\$ 331,150	\$ 347,368	\$ 355,000
24342	Solid Waste Schedules, Green Carts, etc	\$ 15,000	\$ 9,464	\$ 10,000
24340	Landfill Wages (3)	\$ 126,897	\$ 133,783	\$ 140,591
24343	CPP	\$ 5,588	\$ 6,065	\$ 6,266
24344	EI	\$ 2,946	\$ 3,089	\$ 3,238
24345	Pension Plan	\$ 7,172	\$ 7,315	\$ 8,313
24346	Health Insurance	\$ 1,413	\$ 1,419	\$ 1,453
24347	Workers Comp	\$ 2,068	\$ 2,151	\$ 2,292
24348	Property Insurance	\$ 2,502	\$ 2,502	\$ 3,013
24341	Waste Check (Administration)	\$ 23,433	\$ 23,433	\$ 23,433
24303	Illegal Dump Clean-Up	\$ 4,500	\$ 600	\$ 4,500
24349	Miscellaneous	\$ -		
	Sub-Total Garbage	\$ 1,266,249	\$ 1,224,723	\$ 1,300,769
	Total Garbage/Recycling	\$ 1,266,249	\$ 1,224,723	\$ 1,300,769
	TOTAL ENVIRONMENTAL HEALTH	\$ 1,465,940	\$ 1,409,345	\$ 1,497,690



Municipality of Clare 2019 - 2020 Budget

Expenditures

<u>ACC #</u>		<u>BUDGET</u> <u>2018/2019</u>	<u>ACTUAL</u> <u>2018/2019</u>	<u>BUDGET</u> <u>2019/2020</u>
	Public Health Services			
	<u>Clare Health Centre</u>			
25500	Adm(Manager/Secretaries/Patient Attendants/Cleaners)	\$ 347,128	306989	\$ 354,551
25502	CPP	\$ 15,294	12830	\$ 14,216
25503	EI	\$ 7,652	6680	\$ 6,859
25504	Pension	\$ 14,805	12062	\$ 12,328
25505	Health Insurance	\$ 3,814	3286	\$ 3,814
25522	Workers Comp	\$ 5,499	4860	\$ 4,623
25510	Office Supplies	\$ 8,500	9169	\$ 10,000
25511	Medical Supplies	\$ 16,000	9422	\$ 12,000
25513	MedAccess	\$ 25,000	7059	\$ 23,391
25514	IT Support	\$ 1,500	414	\$ 500
25515	Travel/Training	\$ 3,500	649	\$ 2,500
25520	Cleaning Supplies (incl.strip & wax floors)	\$ 5,500	6150	\$ 7,000
25529	Telephone, Internet, Telehealth	\$ 8,400	7555	\$ 8,000
25530	Hydro	\$ 30,000	26559	\$ 27,500
25540	Sewer Services (7 units @ \$200.00 ea)	\$ 1,295	1295	\$ 1,400
25560	Snow Removal/Mowing/Gardening	\$ 5,500	4347	\$ 5,500
25570	Maintenance and Repairs	\$ 35,000	16089	\$ 35,000
25525	Small Equipment	\$ 8,125	5812	\$ 7,000
25571	Property Insurance	\$ 4,279	4279	\$ 5,148
25550	Site Survey	\$ -	0	\$ -
25572	Misc. Purchases	\$ 10,000	1496	\$ 5,000
	Sub-Total	\$ 556,792	447002	\$ 546,330
	New Recruitment			
25900	Doctor Recruitment & Incentive	\$ 15,000	2000	\$ 15,000
	Storage Building (Repairs)	\$ -	0	
	Sub-Total	\$ 15,000	2000	\$ 15,000
	Low Income Seniors Housing			
28233	Housing Commission - Operating deficit	\$ 40,000	30498	\$ 35,200
	Sub-Total	\$ 40,000	30498	\$ 35,200
	Sub Total - Public Health Services	\$ 611,792	479500	\$ 596,530
29000	Interest on Short & Long-Term Debt - CHC	\$ 70,056	78650	\$ 37,963
	Sub Total Interest - CHC	\$ 70,056	78650	\$ 37,963
	TOTAL PUBLIC HEALTH SERVICES	\$681,848	558150	\$634,493
	Debt Charges Summary		<u>2018/2019</u>	<u>2019/2020</u>
	Clare Health Centre (2.5 M Loan)			
	Principle-CHC Loan (Yr.11 of 20)		\$ 125,000	\$ 125,000
	Interest-CHC Loan		\$ 70,056	\$ 37,963



Municipality of Clare 2019 - 2020 Budget

Expenditures					Page 12
ENVIRONMENTAL DEVELOPMENT SERVICES					
		BUDGET	ACTUAL	BUDGET	
ACC #		<u>2018/2019</u>	<u>2018/2019</u>	<u>2019/2020</u>	
	<u>Environmental Planning & Zoning</u>				
26110	Planning (meetings, etc)	\$ 6,000	\$ 438	\$ 4,000	
26220	Sub-Division Regulations	\$ 2,000	\$ 1,875	\$ 2,000	
26221	By-law Review	\$ 5,000	\$ 4,144	\$ 5,000	
	Sub-Total	\$ 13,000	\$ 6,457	\$ 11,000	
	<u>Environmental Development Serv.</u>				
28467	Regional Enterprise Networks(WREN)	\$ 45,621	\$ 45,621	\$ 45,621	
		\$ 45,621	\$ 45,621	\$ 45,621	
27180	Wentworth Lake Park	\$ 500	\$ 1,947	\$ 1,250	
27179	Belliveau Cove Dev./Wharf/Insurance	\$ 8,253	\$ 10,054	\$ 10,121	
	Sub-Total	\$ 8,753	\$ 12,001	\$ 11,371	
	TOTAL ENVIRONMENT DEVELOPMENT	\$ 67,374	\$ 64,079	\$ 67,992	



Municipality of Clare 2019 - 2020 Budget

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Expenditures			
RECREATION & CULTURAL SERVICES			
	BUDGET	ACTUAL	BUDGET
	2018/2019	2018/2019	2019/2020
COMMUNITY DEVELOPMENT			
<u>Economic Development</u>			
Tourism	\$ 209,200	\$ 189,563	\$ 205,915
Recreation	\$ 210,968	\$ 192,141	\$ 216,091
Building			
Community Development Admin	\$ 200,610	\$ 189,488	\$ 213,235
26290 - GranFondo Registration	\$ 40,000	\$ 41,710	\$ 37,000
26291 - GranFondo Logistics	\$ 25,000	\$ 17,089	\$ 25,400
26292 - GranFondo Administration	\$ 5,000	\$ 7,899	\$ 7,600
26293 - GranFondo Hospitality	\$ 34,000	\$ 37,568	\$ 45,000
26294 - GranFondo Safety	\$ 3,000	\$ 3,219	\$ 6,500
26295 - GranFondo Volunteer	\$ 6,670	\$ 4,849	\$ 6,300
26296 - GranFondo Marketing	\$ 39,180	\$ 37,993	\$ 25,000
26297 - GranFondo Learn to Fondo	\$ 650	\$ 264	\$ 1,200
GranFondo Total	\$ 153,500	\$ 150,591	\$ 154,000
26301 - Clare 250	\$ 117,300	\$ 116,876	\$ -
26000 - CMA 2024		33,268	60,000
	\$ 891,578	\$ 871,927	\$ 849,241
Building & Facilities			
27250 Meteghan Library - Janitorial	\$ 6,000	\$ 5,528	\$ 6,000
27253 Meteghan Library Branch	\$ 23,000	\$ 24,590	\$ 24,525
27254 Extra Hours per week (Library Branch)	\$ 2,300	\$ 2,205	\$ 2,300
27255 Hub Culturel/Cultural Hub/CIFA Building	\$ 22,000	\$ 15,783	\$ 22,500
27256 Havelock Community Centre	\$ 2,116	\$ 1,539	\$ 4,300
27257 Meteghan Park	\$ 2,700	\$ 2,567	\$ 5,200
27258 Ground Search & Rescue Building	\$ 3,500	\$ 2,217	\$ 3,000
27259 Eco Park - Insurance	\$ 8,521	\$ 8,521	\$ 10,206
27260 Eco Park - Operations (hydro, etc)	\$ 32,500	\$ 27,610	\$ 15,000
27270 Clare Veteran Centre (General Operations)	\$ 38,000	\$ 35,588	\$ 32,500
27271 Clare Veteran Centre (Insurance)	\$ 6,804	\$ 6,804	\$ 8,161
27275-76 St. Bernard Comm Recreation Ctre (Utilities)	\$ 6,500	\$ 8,977	\$ -
27279 Écoles JMGay & St-Albert	\$ 35,000	\$ 7,132	\$ 13,214
28472 Western Regional Library	\$ 53,377	\$ 53,377	\$ 53,377
28700 Tent / Trailer Rental	\$ 8,000	\$ 8,721	\$ 8,000
Total Building & Facilities	\$ 250,318	\$ 211,159	\$ 208,283
Cultural Services			
27290 Societe Historique (Point a Major Insurance)	\$ 805	\$ 805	\$ 823
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
Société édifice Ste-Marie de la Pointe			\$ 10,000
Centre acadien - Historic NS			\$ 7,897
Council Commitment to Special Projects			
- Clare 250	\$ 25,000	\$ 25,000	\$ -
- Cape Ste Marie	\$ 25,000	\$ 25,000	\$ -
- Gran Fondo	\$ 15,000	\$ 11,238	\$ 15,000
Total Cultural Services	\$ 86,805	\$ 83,043	\$ 59,720
Other			
27295 Université Ste-Anne	\$ 25,000	\$ -	\$ 25,000
Yarmouth Hospital Foundation	\$ 5,000	\$ 5,000	\$ 5,000
Clare Froggers 4x4 Club (4x4 Fundraising Event)	\$ 1,000	\$ 1,000	\$ -
Total Other	\$ 31,000	\$ 6,000	\$ 30,000
TOTAL COMMUNITY DEVELOPMENT AND CULTURAL SERVICES	\$ 1,259,701	\$ 1,172,128	\$ 1,147,244



Municipality of Clare 2019 - 2020 Budget				
<u>Expenditures</u>				Page 14
		BUDGET	ACTUAL	BUDGET
		<u>2018/2019</u>	<u>2018/2019</u>	<u>2019/2020</u>
<u>Education</u>				
28477	Mandatory Contribution to School Board	\$ 1,759,896	\$ 1,759,896	\$ 1,785,321
TOTAL EDUCATION		\$ 1,759,896	\$ 1,759,896	\$ 1,785,321

