

Municipality of Clare 2022 - 2023 Budget

Summary of Revenues and Expenditures

		REVENUE BUDGET	REVENUE ACTUAL	REVENUE BUDGET
		<u>2021/2022</u>	<u>2021/2022</u>	<u>2022/2023</u>
			<u>30-Mar-22</u>	
<u>Revenues</u>				
Taxes	\$	7,864,135	\$ 7,985,739	\$ 8,595,492
Grant in Lieu of Taxes	\$	174,267	\$ 173,693	\$ 172,081
Services provided to Other Government	\$	330,000	\$ 366,400	\$ 345,000
Other Revenue from Own Sources	\$	654,638	\$ 654,932	\$ 759,123
Unconditional Transfers from Other Gov't	\$	495,717	\$ 629,054	\$ 630,717
Conditional Transfers fr Other Gov't Agencies			\$ -	\$ 500,000
Total Revenues	\$	9,518,757	\$ 9,809,818	\$ 11,002,413
		EXPENSES BUDGET	EXPENSES ACTUAL	EXPENSES BUDGET
		<u>2021/2022</u>	<u>2021/2022</u>	<u>2022/2023</u>
<u>Expenditures</u>				
General Government Services	\$	1,394,885	\$ 1,325,262	\$ 1,433,629
Exemptions and Property Appeals	\$	100,000	\$ 19,139	\$ 70,000
Protective Services	\$	2,521,408	\$ 2,539,550	\$ 2,821,622
Transportation Services	\$	109,921	\$ 103,909	\$ 116,283
Enviromental Health Services	\$	1,598,676	\$ 1,633,940	\$ 1,748,991
Public Health Services	\$	714,284	\$ 680,832	\$ 886,389
Enviromental Development Services	\$	54,757	\$ 83,543	\$ 209,760
Community Development	\$	981,205	\$ 1,071,456	\$ 1,167,323
Education	\$	1,836,437	\$ 1,841,230	\$ 1,841,230
Debenture & Loan Principal Installments	\$	207,184	\$ 207,184	\$ 207,184
Transfer to/fr reserves				\$ 500,000
Total Expenditures	\$	9,518,757	\$ 9,506,046	\$ 11,002,412
Net Operating Surplus or (Loss)	-\$	0	\$ 303,772	\$ 1

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Municipality of Clare (2021/2022 Budget)

Assessment Roll Summary

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	<u>7</u> <u>Net</u> <u>Taxable</u> <u>Assessment</u> <u>2021/2022</u>	<u>1(a)</u> <u>Taxable values</u> <u>as shown on</u> <u>Roll</u> <u>2022/2023</u>	<u>2(b)</u> <u>Provincial Cap</u> <u>on</u> <u>Assessment</u> <u>2022/2023</u>	<u>7</u> <u>Net</u> <u>Taxable</u> <u>Assessment</u> <u>2022/2023</u>
<u>Residential</u>				
Residential Property	\$491,162,300	\$ 529,197,800		\$ 529,197,800
Resource Property	\$ 40,719,300	\$ 43,661,000		\$ 43,661,000
Total Residential	\$ 531,881,600	\$ 572,858,800	\$ -	\$ 572,858,800
<u>Commercial</u>				
Commercial Property	\$ 61,696,300	\$ 63,624,700	\$ -	\$ 63,624,700
Total Commercial	\$ 61,696,300	\$ 63,624,700	\$ -	\$ 63,624,700
Total Assessment	\$593,577,900	\$ 636,483,500	\$ -	\$ 636,483,500
Fire - Area Rate @ .05	\$318,242			
Fire - Area Rate @ .06	\$381,890	Specific to Fire Truck Purchase		
Fire - Area Rate @ .11	\$700,132	Total Fire Rate		

Residential & Commercial			<u>2022/2023</u>	<u>2021/2022</u>
Tax Revenues	Assessment	Tax Rate		
Residential	\$ 529,197,800 x	\$ 1.04	\$5,503,657	
Resource	\$ 43,661,000 x	\$ 1.04	\$454,074	
Commercial	\$ 63,624,700 x	\$ 2.07	\$1,317,031	
Tax Revenues	\$ 636,483,500		\$7,274,763	\$ 6,808,682

\$466,081

1¢ Residential increase =	\$ 52,920	
1¢ Resource increase =	\$ 4,366	
1¢ Commercial increase =	\$ 6,362	
	<u>\$ 63,648</u>	



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Revenues

Acc #		BUDGET	REVENUE	BUDGET
		2021/2022	2021/2022	2022/2023
	<u>Taxes</u>			
11100	Assessable Property			
11110	Residential Tax	\$ 5,108,088	\$ 5,108,088	\$ 5,503,657
11120	Commercial Tax	\$ 1,277,113	\$ 1,277,113	\$ 1,317,031
11151	Resource Tax	\$ 423,481	\$ 423,481	\$ 454,074
11153	Forest Property taxes (-50,000 acres @ .25)	\$ 24,966	\$ 24,966	\$ 24,719
11154	Forest Property taxes (+50,000 acres @ .40)	\$ 8,248	\$ 8,248	\$ 7,830
11182	Area Rate Collected for Fire Depts (5¢ uniform rate)	\$ 296,789	\$ 295,975	\$ 318,242
11182	Area Rate Collected for Fire Truck (6¢ uniform rate)	\$ 356,147	\$ 356,147	\$ 381,890
11290	Area Rates - Street Lights	\$ 26,609	\$ 26,609	\$ 30,703
11185	Private Road Maintenance (By-Law 34)	\$ 4,400	\$ 4,400	\$ 5,280
	Sub-Total	\$ 7,525,841	\$ 7,525,027	\$ 8,043,427
11400	Business Property			
11420	Based on Revenue - Aliant	\$ 25,000	\$ 25,906	\$ 25,000
12430	NS Power Inc. (Grant in lieu of taxes)	\$ 5,029	\$ 4,889	\$ 4,889
11431	NSFM - Nova Scotia Power (HST Rebate)	\$ 6,000	\$ 15,576	\$ 16,000
	Sub-Total	\$ 36,029	\$ 46,371	\$ 45,889
11900	Other Taxes			
11910	Deed Transfer Tax	\$ 125,000	\$ 237,076	\$ 310,000
	<u>Sewer Services Charges</u>			
11184	Church Point - Sewer Services (243Ux\$220)	\$ 48,600	\$ 48,600	\$ 53,460
11210	Meteghan/MRiver/MCentre - Sewer Serv (554Ux\$220)	\$ 109,200	\$ 109,200	\$ 121,880
11214	Church Point - Sewer Frontage	\$ 1,261	\$ 1,261	\$ 1,261
11215	Belliveau Cove - Frontage			
11216	Meteghan River/Centre Ext - Frontage Charges (residential)	\$ 3,004	\$ 3,004	\$ 2,855
11211	Belliveau Cove - Sewer Services (76Ux\$220)	\$ 15,200	\$ 15,200	\$ 16,720
	Sub-Total	\$ 302,265	\$ 414,341	\$ 506,176
		\$ 7,864,135	\$ 7,985,739	\$ 8,595,492
	Grants in Lieu of Taxes			
12100	Federal Government	\$ 19,414	\$ 20,203	\$ 18,854
12100	Federal Government Agencies			
12300	<u>Provincial Government</u>			
	Prov. Properties/Resource Farm/Supporting Inst.	\$ 135,553	\$ 134,393	\$ 134,394
11940	Fire Protection Grant (Schools)	\$ 6,780	\$ 6,779	\$ 6,779
	<u>Provincial Government Agencies</u>			
11930	NS Liquor Corporation Tax-03563006	\$ 9,220	\$ 9,054	\$ 9,054
11950	Civic Addressing Grant	\$ 3,300	\$ 3,265	\$ 3,000
	TOTAL GRANTS IN LIEU OF TAXES	\$ 174,267	\$ 173,693	\$ 172,081

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Revenues

Acc #		<u>BUDGET</u> <u>2021/2022</u>	<u>ACTUAL</u> <u>2021/2022</u>	<u>BUDGET</u> <u>2022/2023</u>
13000	Services Provided to Other Gov't			
13340	Landfill/Transfer Tipping Fees & White Goods	\$ 330,000	\$ 366,400	\$ 345,000
	TOTAL SERVICES PROV.TO OTHER GOV'T	\$ 330,000	\$ 366,400	\$ 345,000
15000	Other Revenue from Own Sources			
15100	Building & Development Permits	\$ 28,000	\$ 40,868	\$ 35,000
15200	Fines (RCMP)	\$ 20,000	\$ 15,617	\$ 15,000
15210	Miscellaneous - CHC	\$ 8,078	\$ 21,848	\$ 5,000
15301	Rent - Clare Health Centre	\$ 276,710	\$ 261,454	\$ 322,359
15302	Rent - Cultural Hub Culturel	\$ 12,900	\$ 12,150	\$ 16,780
15304	Clare Veteran Centre - Rentals	\$ 8,000	\$ 10,979	\$ 3,000
15305	Eco Park - Rent	\$ 12,600	\$ 7,113	\$ -
15400	Operational Grants (SWNDHA)	\$ 89,212	\$ 89,212	\$ 89,212
15500	Return on Investments	\$ 32,000	\$ 13,275	\$ 15,000
15600	Penalties and Interest on Taxes	\$ 85,000	\$ 91,685	\$ 85,000
15932	Tax Sale Fees	\$ 7,500	\$ 4,650	\$ 7,500
15928	Tent Rentals	\$ 4,500	\$ 2,750	\$ 7,500
15930	Miscellaneous	\$ 6,000	\$ 15,985	\$ 6,000
		\$ 590,500	\$ 587,585	\$ 607,351
	Community Development			
11190	Gran Fondo - Registrations	\$ 7,500	\$ 3,662	\$ 15,000
11191	Gran Fondo - Sponsorship		\$ 500	\$ 1,000
11192	Gran Fondo - Other Revenues			\$ 5,000
	-Total GranFondo Revenue	\$ 7,500	\$ 4,162	\$ 21,000
	Total Tourism Revenue	\$ 31,638	\$ 42,240	\$ 54,156
	Total Recreation Revenue	\$ 25,000	\$ 20,945	\$ 76,616
	Total Community Development	\$ 64,138	\$ 67,347	\$ 151,772
	TOTAL OTHER REVENUE FR OWN SOURCES	\$ 654,638	\$ 654,932	\$ 759,123

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Revenues

ACC #		<u>BUDGET</u> <u>2021/2022</u>	<u>ACTUAL</u> <u>2021/2022</u>	<u>BUDGET</u> <u>2022/2023</u>
	<u>Unconditional Transfers from Other Gov'ts</u>			
16281	Mun.Finance Capacity Grant	\$ 223,088	\$ 446,174	\$ 223,088
12009	ACOA - Housing		\$ 1,769	
12009	French Language Services	\$ 40,000	\$ 40,000	\$ 40,000
	Communauté accueillante	\$ 232,629	\$ 141,111	\$ 232,629
	Flood Plain Mapping			\$ 110,000
	Bilingual Stop Signs			\$ 25,000
	TOTAL UNCONDITIONAL TRANSFERS FR OTHER GOV'TS	\$ 495,717	\$ 629,054	\$ 630,717



Municipality of Clare 2022 - 2023 Budget

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Expenditures				
21243	Low Income Exemptions & Appeals	\$ 100,000	\$ 19,139	\$ 70,000
21244				
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>
<u>ACC #</u>		<u>2021/2022</u>	<u>2021/2022</u>	<u>2022/2023</u>
GENERAL GOVERNMENT SERVICES				
Warden and Council				
21110	Council Honorarium	\$ 199,097	\$ 183,559	\$ 207,260
21111	Council - Mileage, & Conferences	\$ 15,000	\$ 7,438	\$ 25,000
	Sub-Total	\$ 214,097	\$ 190,997	\$ 232,260
Administration-Salaries				
	CAO / Assistant to the CAO /	\$ 421,031	\$ 433,743	\$ 398,798
	Director of Finance/ Tax Clerk /			
	Accounting Clerk /Communications Officer			
Administration-Other				
20020	C.P.P.	\$ 28,049	\$ 27,762	\$ 29,363
20030	EI	\$ 7,288	\$ 8,049	\$ 7,018
20040	Pension Plan	\$ 22,671	\$ 23,828	\$ 21,765
20060	Insurance	\$ 18,340	\$ 19,220	\$ 17,719
21112	Simultaneous Translation	\$ 13,000	\$ 7,261	\$ 13,000
21113	Translation of Documents	\$ 7,000	\$ 6,926	\$ 7,000
21242	IT Support / Procom,Hosting,Maintenance	\$ 69,574	\$ 61,623	\$ 75,000
	IT Review - Grant Thornton			\$ 8,347
21282	Newsletter (4 publications)	\$ 5,400	\$ 2,085	\$ 4,500
21283	Home Page\Production\Mun Website\U-Stream	\$ 1,500	\$ 450	\$ 1,500
21285	General Repairs	\$ 10,000	\$ 1,997	\$ 7,500
21286	Lawn Maint / Snow Removal/ Landscaping	\$ 3,000	\$ 1,953	\$ 3,000
21288	Janitor salaries	\$ 18,075	\$ 15,849	\$ 18,974
21289	Heating fuel	\$ 8,500	\$ 8,958	\$ 10,000
21290	Postage	\$ 15,000	\$ 388	\$ 15,000
21291	Supplies	\$ 13,000	\$ 13,307	\$ 20,000
21293	Solicitor	\$ 13,000	\$ 15,309	\$ 17,000
21294	Promotional Materials/Advertising	\$ 5,000	\$ 1,293	\$ 5,000
21295	Hydro	\$ 11,000	\$ 9,753	\$ 11,000
21296	Equipment Rental	\$ 8,266	\$ 9,082	\$ 9,367
21297	Advertising	\$ 5,000	\$ 4,392	\$ 5,500
21298	Telephone/Fax/Internet	\$ 21,000	\$ 9,629	\$ 10,000
21299	Auditors	\$ 26,594	\$ 28,790	\$ 28,900
21300	Tax Sale Expense	\$ 7,500	\$ 7,357	\$ 7,500
21301	Workmen's Compensation	\$ 7,505	\$ 8,965	\$ 9,500
21304	NSFM (membership)	\$ 6,500	\$ 6,639	\$ 7,000
21305	FCM (membership)	\$ 2,500	\$ 2,191	\$ 2,503
21306	AMA (membership)	\$ 1,032	\$ 1,032	\$ 688
21308	Banking Fees & Debit	\$ 8,500	\$ 8,217	\$ 5,500
21309	Misc	\$ 6,000	\$ 10,229	\$ 6,000
21311	Office Equipment & Small Furniture	\$ 5,000	\$ 5,459	\$ 8,000
21312	Special Events	\$ 5,000	\$ 4,390	\$ 5,000
21314	US Exchange	-\$ 500	-\$ 1,173	-\$ 1,173
21248	Assessment Services	\$ 253,184	\$ 253,184	\$ 248,913
21910	Election/Plebiscite/Boundary Review/other	\$ 15,000	\$ 12,234	\$ 17,000
21920	Mileage/ Training / Conferences	\$ 20,000	\$ 12,499	\$ 22,000
21930	Insurance (Property/Liability)	\$ 52,279	\$ 57,560	\$ 67,687
21950	Grants to Organizations	\$ 40,000	\$ 33,836	\$ 50,000
	Sub-Total	\$ 1,180,788	\$ 1,134,265	\$ 1,201,369
TOTAL GENERAL GOVERNMENT SERVICES		\$ 1,394,885	\$ 1,325,262	\$ 1,433,629

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Expenditures

PROTECTIVE SERVICES		BUDGET	ACTUAL	BUDGET
ACC #		2021/2022	2021/2022	2022/2023
RCMP Administration				
22120	RCMP Costs (7 members)	\$ 1,197,859	\$ 1,197,909	\$ 1,330,158
22121	Prosecution Services	\$ 10,000	\$ 2,579	\$ 7,500
22130	DNA Testing	\$ 7,000	\$ 5,323	\$ 7,000
	Total RCMP	\$ 1,214,859	\$ 1,205,811	\$ 1,344,658
22310	Corrections	\$ 120,000	\$ 58,760	\$ 120,000
	Total Jails	\$ 120,000	\$ 58,760	\$ 120,000
Other Law Enforcement				
22290	By-Law Enforcement	\$ 2,000	\$ 10,121	\$ 16,000
22990	Dangerous/Unsightly Premises	\$ 2,000	\$ -	\$ 2,500
22930	Animal Control	\$ 21,600	\$ 21,600	\$ 21,600
	Total Other Law Enforcement	\$ 25,600	\$ 31,721	\$ 40,100
Fire Departments				
22400	Fire Departments - General Operations	\$ 282,257	\$ 270,428	\$ 293,831
22404	Level I - Training	\$ 5,000	\$ -	\$ 5,000
22405	Fire Dept - Members Appreciation	\$ 2,000	\$ -	\$ 2,000
	Firefighters - Worker's Compensation			\$ 11,140
22401	Fire Department (Shared Services)	\$ 18,150	\$ 25,543	\$ 26,500
	Sub Total Fire Departments	\$ 307,407	\$ 295,971	\$ 338,471
22402	New Capital Purchases from Area Rate	\$ 131,183	\$ 107,911	\$ 190,916
	Equipment Purchase as per Vehicle Assessment	\$ 355,871	\$ 490,558	\$ 381,890
	Principal on Municipal Capital Loan/Reserve	\$ 100,000	\$ 98,910	\$ 100,000
29000	Fire Dept Int.-Short and Long Term Debt	\$ 12,549	\$ 12,548	\$ 11,093
	Total - Fire Departments	\$ 907,010	\$ 1,005,899	\$ 1,022,370
EMO & Other				
22510	EMO Operations, etc	\$ 12,000	\$ 10,366	\$ 15,000
22511	Clare Search and Rescue	\$ 5,000	\$ 5,000	\$ 5,000
22515	Signage	\$ 7,000	\$ -	\$ 35,000
22520	911 Civic Numbering	\$ 5,679	\$ 768	\$ 3,000
	Total - EMO	\$ 29,679	\$ 16,135	\$ 58,000
Building Inspections & Development Officer				
22292	Salaries	\$ 140,828	\$ 134,003	\$ 129,965
22293	CPP	\$ 6,803	\$ 6,639	\$ 6,754
22294	EI	\$ 3,736	\$ 2,726	\$ 2,602
22295	Pension	\$ 7,513	\$ 6,618	\$ 6,498
22296	Health Insurance	\$ 4,564	\$ 4,331	\$ 5,011
22291	Workers Comp	\$ 2,999	\$ 2,968	\$ 3,253
22298	Conventions & Training	\$ 11,000	\$ 15,767	\$ 28,000
22299	Building Manuals/PPE/Branded Clothing	\$ -		\$ 2,000
22300	Truck Repairs & Gas	\$ 8,000	\$ 9,355	\$ 12,000
	Total Building Inspections	\$ 185,442	\$ 182,407	\$ 196,084
22910	Security for Seniors	\$ 38,818	\$ 38,818	\$ 40,410
	Total Security for Seniors	\$ 38,818	\$ 38,818	\$ 40,410
	TOTAL PROTECTIVE SERVICES	\$ 2,521,408	\$ 2,539,550	\$ 2,821,622

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Municipality of Clare 2022 - 2023 Budget

Expenditures

TRANSPORTATION SERVICES

Acct #		<u>BUDGET</u> <u>2021/2022</u>	<u>ACTUAL</u> <u>2021/2022</u>	<u>ACTUAL</u> <u>2022/2023</u>
	<u>Public Transit</u>			
23500	Transport de Clare	\$ 25,000	\$ 25,000	\$ 27,000
	Sub-Total	\$ 25,000	\$ 25,000	\$ 27,000
	<u>Sidewalks/Street Lights/Roads</u>			
23230	Repairs to Sidewalks	\$ 1,500	\$ 38	\$ 1,500
23232	Sidewalks - Snow Removal	\$ 48,412	\$ 48,412	\$ 50,833
23234	Private Road Maintenance (By-Law 34)	\$ 4,400	\$ 4,400	\$ 5,280
23250	Street Lights Area Rate	\$ 26,609	\$ 25,768	\$ 27,670
23240	Roads/Beach Access	\$ 4,000	\$ 292	\$ 4,000
23242	Paving Manholes/Catch Basins		\$ -	
	Sub-Total	\$ 84,921	\$ 78,909	\$ 89,283
	TOTAL TRANSP. SERVICES	\$ 109,921	\$ 103,909	\$ 116,283
	<u>DEBT CHARGES</u>			
28995	Principal-CHC Loan (Yr.14of 20)	\$ 125,000	\$ 125,000	\$ 125,000
28995	Principal -Fire Dept Loan (Yr 9 of 15)	\$ 53,333	\$ 53,333	\$ 53,333
28995	Principal -St-Bernard Firehall Loan (Yr 4 of 20)	\$ 28,851	\$ 28,851	\$ 28,851
	TOTAL PRINCIPAL DEBT CHARGES	\$ 207,184	\$ 207,184	\$ 207,184



Municipality of Clare 2022 - 2023 Budget

Expenditures

		BUDGET	ACTUAL	BUDGET
Acc #	ENVIRONMENTAL HEALTH SERVICES	<u>2021/2022</u>	<u>2021/2022</u>	<u>2022/2023</u>
	<u>Sewer - General Operations</u>			
24200	Training and Conferences	\$ 3,500	\$ 2,754	\$ 4,000
24210	Wages - 2FTE	\$ 107,537	\$ 105,391	\$ 122,190
24216	CPP	\$ 5,479	\$ 5,428	\$ 6,868
24217	EI	\$ 2,491	\$ 2,331	\$ 2,646
24218	Pension Plan	\$ 6,348	\$ 6,249	\$ 8,633
24219	Group Insurance	\$ 4,199	\$ 4,170	\$ 6,133
24222	Workers Comp	\$ 2,334	\$ 2,389	\$ 3,153
24221	Truck Maintenance, & Gas	\$ 8,500	\$ 12,725	\$ 11,000
24223	Public Works Garage (Belliveau Cove)	\$ 3,000	\$ 2,724	\$ 3,000
	Public Works Operations	\$ 8,000	\$ 8,018	\$ 8,500
24295	Snow Removal (all locations)	\$ 3,000	\$ 2,485	\$ 2,500
	Sub-Total Sewer - General Operations	\$ 154,388	\$ 154,665	\$ 178,624
	<u>Sewage Treatment Plant Operations</u>			
	<u>Meteghan</u>			
24211	Sewer Hydro	\$ 19,000	\$ 17,535	\$ 23,000
24212	Supplies & Repairs	\$ 18,500	\$ 13,475	\$ 15,000
24214	Testing	\$ 2,100	\$ 1,747	\$ 2,100
	Sub-Total Meteghan	\$ 39,600	\$ 32,757	\$ 40,100
	<u>Sewage Treatment Plant Operations</u>			
	<u>Church Point</u>			
24241	Hydro	\$ 8,000	\$ 7,282	\$ 8,500
24242	Supplies & Repairs	\$ 5,500	\$ 4,646	\$ 5,500
24244	Testing	\$ 2,100	\$ 2,228	\$ 2,100
	Sub-Total Church Point	\$ 15,600	\$ 14,156	\$ 16,100
	<u>Belliveau Cove</u>			
24290	Hydro	\$ 7,200	\$ 6,899	\$ 7,800
24291	Supplies & Repairs	\$ 8,000	\$ 10,665	\$ 8,500
24292	Testing	\$ 2,100	\$ 1,703	\$ 2,100
	Sub-Total Belliveau Cove	\$ 17,300	\$ 19,268	\$ 18,400
24201	Insurance - Sewer Systems	\$ 10,217	\$ 10,260	\$ 13,450
	Sub-Total Insurance	\$ 10,217	\$ 10,260	\$ 13,450
	TOTAL SEWER COSTS	\$ 237,105	\$ 231,106	\$ 266,674



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ENVIRONMENTAL HEALTH SERVICES - CONT'D

Expenditures

		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>
Acc #	SOLID WASTE SERVICES	<u>2021/2022</u>	<u>2021/2022</u>	<u>2022/2023</u>
	<u>Garbage/Collection\Tipping Fees/Other</u>			
23244	Community Cleanup Program - (\$150/km)	\$ 10,000	\$ 6,771	\$ 10,000
24300	Transfer Station Operations	\$ 53,000	\$ 141,265	\$ 101,079
24301	Landfill Closure	\$ 45,000	\$ 49,446	\$ 55,000
24303	Illegal Dump Clean-Up	\$ 3,500	\$ -	\$ 3,500
24304	Queens Tipping Fees (\$102.26)	\$ 369,417	\$ 325,380	\$ 380,000
24320	Garbage & Waste Collections	\$ 472,643	\$ 482,296	\$ 481,038
24321	Recycling - Tipping Fees (Blue Bags)	\$ 130,000	\$ 112,450	\$ 140,000
24322	Organic Tipping Fees	\$ 72,000	\$ 68,976	\$ 75,000
24340	Transfer Station Wages (3.5)	\$ 139,715	\$ 153,077	\$ 159,613
24341	Waste Check (Administration)	\$ 23,276	\$ 23,364	\$ 22,728
24342	Solid Waste Schedules, Green Carts, etc	\$ 17,000	\$ 12,485	\$ 17,000
24343	CPP	\$ 6,661	\$ 7,715	\$ 9,098
24344	EI	\$ 3,091	\$ 3,386	\$ 3,545
24345	Pension Plan	\$ 6,600	\$ 7,068	\$ 9,773
24346	Health Insurance	\$ 2,312	\$ 1,810	\$ 5,531
24347	Workers Comp	\$ 3,032	\$ 3,020	\$ 4,118
24348	Property Insurance	\$ 4,324	\$ 4,324	\$ 5,295
	Sub-Total Garbage	\$ 1,361,571	\$ 1,402,834	\$ 1,482,318
	Total Garbage/Recycling	\$ 1,361,571	\$ 1,402,834	\$ 1,482,318
	TOTAL ENVIRONMENTAL HEALTH	\$ 1,598,676	\$ 1,633,940	\$ 1,748,991

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Municipality of Clare 2022 - 2023 Budget

Expenditures

ACC #		BUDGET <u>2021/2022</u>	ACTUAL <u>2021/2022</u>	BUDGET <u>2022/2023</u>
	<u>Public Health Services</u>			
	<u>Clare Health Centre</u>			
25500	Adm(Manager/Secretaries/Patient Attendants/Cleaners)	\$ 386,744	\$ 381,275	\$ 488,500
25502	CPP	\$ 18,834	\$ 18,259	\$ 26,615
25503	EI	\$ 8,146	\$ 8,033	\$ 10,342
25504	Pension	\$ 14,776	\$ 14,734	\$ 19,533
25505	Health Insurance	\$ 12,850	\$ 10,964	\$ 14,097
25522	Workers Comp	\$ 8,170	\$ 8,593	\$ 12,243
25510	Office Supplies	\$ 11,000	\$ 11,428	\$ 11,000
	Postage	\$ -		\$ 4,000
25511	Medical Supplies	\$ 20,000	\$ 20,903	\$ 32,000
25513	MedAccess - Telus	\$ 31,000	\$ 29,759	\$ 30,435
	Myself - Pomelo			\$ 9,300
25514	IT Support	\$ 22,000	\$ 23,347	\$ 32,000
25515	Travel/Training	\$ 3,500	\$ 1,196	\$ 3,500
25520	Cleaning Supplies (incl.strip & wax floors)	\$ 7,000	\$ 2,071	\$ 9,000
25529	Telephone, Internet	\$ 9,000	\$ 11,368	\$ 10,000
25530	Hydro	\$ 26,000	\$ 24,721	\$ 30,000
25560	Snow Removal/Mowing/Gardening	\$ 5,500	\$ 4,388	\$ 5,500
25570	Maintenance and Repairs	\$ 25,000	\$ 23,861	\$ 28,000
25525	Small Equipment	\$ 11,000	\$ 9,777	\$ 13,500
25571	Property Insurance	\$ 7,261	\$ 7,304	\$ 9,142
25572	Misc. Purchases	\$ 2,000	\$ 2,736	\$ 2,000
	Sub-Total	\$ 629,781	\$ 614,716	\$ 800,706
	<u>New Recruitment</u>			
25900	Doctor Recruitment & Incentive	\$ 5,000	\$ 982	\$ 5,000
	Storage Building (Repairs)		\$ -	
	Sub-Total	\$ 5,000	\$ 982	\$ 5,000
	<u>Low Income Seniors Housing</u>			
28233	Housing Commission - Operating deficit	\$ 48,000	\$ 33,629	\$ 52,716
	Sub-Total	\$ 48,000	\$ 33,629	\$ 52,716
	Sub Total - Public Health Services	\$ 682,781	\$ 649,328	\$ 858,423
29000	Interest on Short & Long-Term Debt - CHC	\$ 31,504	\$ 31,504	\$ 27,966
	Sub Total Interest - CHC	\$ 31,504	\$ 31,504	\$ 27,966
	TOTAL PUBLIC HEALTH SERVICES	\$ 714,284	\$ 680,832	\$ 886,389



Municipality of Clare 2022 - 2023 Budget

<u>Expenditures</u>					Page 12
	ENVIRONMENTAL DEVELOPMENT SERVICES				
		BUDGET	ACTUAL	BUDGET	
ACC #		<u>2021/2022</u>	<u>2021/2022</u>	<u>2022/2023</u>	
	<u>Environmental Planning & Zoning</u>				
26110	Planning (meetings, etc)	\$ 2,000	\$ 815	\$ 2,000	
26220	Sub-Division Regulations	\$ 2,000	\$ 1,219	\$ 2,000	
26221	By-law Review	\$ 5,000	\$ 3,256	\$ 18,000	
25950	Consulting Engagements		\$ 32,495	\$ 125,000	
	Accessibility			\$ 15,000	
	Sub-Total	\$ 9,000	\$ 37,786	\$ 162,000	
	<u>Environmental Development Serv.</u>				
28467	Regional Enterprise Networks(WREN)	\$ 45,757	\$ 45,758	\$ 47,760	
		\$ 45,757	\$ 45,758	\$ 47,760	
	TOTAL ENVIRONMENT DEVELOPMENT	\$ 54,757	\$ 83,543	\$ 209,760	



Municipality of Clare 2022 - 2023 Budget			
Expenditures			Page 13
RECREATION & CULTURAL SERVICES			
	BUDGET	ACTUAL	BUDGET
	2021/2022	2021/2022	2022/2023
COMMUNITY DEVELOPMENT			
<u>Economic Development</u>			
Tourism	\$ 154,249	\$ 244,456	\$ 168,439
Recreation	\$ 168,755	\$ 144,116	\$ 242,846
<u>Building</u>			
Community Development Admin	\$ 164,334	\$ 166,011	\$ 189,839
26290 - GranFondo Registration			\$ 4,000
26291 - GranFondo Logistics		\$ 1,645	\$ 3,350
26292 - GranFondo Administration	\$ 7,500	\$ 1,862	\$ -
26293 - GranFondo Hospitality		\$ 1,768	\$ 5,250
26294 - GranFondo Safety		\$ 3,855	\$ 3,000
26295 - GranFondo Volunteer		\$ 388	\$ 500
26296 - GranFondo Marketing		\$ 754	\$ 4,900
26297 - GranFondo Learn to Fondo		\$ -	\$ -
GranFondo Total	\$ 7,500	\$ 10,272	\$ 21,000
	\$ -		\$ -
26000 - CMA 2024	\$ 50,000	\$ 50,000	\$ 50,000
Iris Communications		\$ 16,403	\$ 11,067
Communauté accueillante	\$ 216,818	\$ 181,211	\$ 232,629
	\$ 761,656	\$ 812,469	\$ 915,820
Building & Facilities			
27250 Meteghan Library - Janitorial	\$ 5,726	\$ 4,783	\$ 5,393
27253 Meteghan Library Branch	\$ 14,853	\$ 13,971	\$ 15,000
27254 Extra Hours per week (Library Branch)	\$ 2,300	\$ -	\$ -
28472 Western Regional Library	\$ 53,377	\$ 53,377	\$ 64,500
27180 Wentworth Lake Park	\$ 1,500	\$ 1,370	\$ 5,900
27179 Belliveau Cove Dev./Wharf/Insurance	\$ 15,109	\$ 4,360	\$ 9,000
27255 Hub Culture/Cultural Hub/CIFA Building	\$ 13,000	\$ 17,496	\$ 19,000
27256 Havelock Community Centre	\$ 3,500	\$ 3,647	\$ 5,000
27123 Ball Field Maintenance			\$ 11,479
Ohio Boat Launch			\$ 2,000
27257 Meteghan Park	\$ 3,000	\$ 2,510	\$ 4,000
27258 Ground Search & Rescue Building	\$ 3,000	\$ 2,499	\$ 3,000
27259 Eco Park - Insurance	\$ 14,391	\$ 6,187	\$ -
27260 Eco Park - Operations (hydro, etc)	\$ 8,000	\$ 67,706	\$ -
Cape Ste-Marie Lighthouse Park			\$ 9,418
Outdoor Rink			\$ 5,500
Grosses Coques & Meteghan Ctre W/R & Garbage			\$ 10,000
Rendez-Vous de la Baie			\$ 492
27270 Clare Veteran Centre (General Operations)	\$ 30,000	\$ 26,531	\$ 28,000
27271 Clare Veteran Centre (Insurance)	\$ 11,543	\$ 11,543	\$ 14,071
27279 Écoles	\$ -		
28700 Tent / Trailer Rental	\$ 4,500	\$ 472	\$ 7,000
Total Building & Facilities	\$ 183,799	\$ 216,451	\$ 218,754
Cultural Services			
27290 Societe Historique (Point a Major Insurance)	\$ 1,250	\$ 1,036	\$ 1,250
27900 Contribution to Festival Acadien	\$ 20,000	\$ 20,000	\$ 20,000
Productions le Moulin	\$ 1,000		\$ 1,000
New France - Electric City			
Société édifice Ste-Marie de la Pointe		\$ 8,000	
Centre acadien - Historic NS			
Clare Curling Association	\$ 500	\$ 500	\$ 500
Rails to Trails	\$ 5,000	\$ 5,000	\$ 5,000
Council Commitment to Special Projects			
- FÉCANE	\$ 3,000	\$ 3,000	
Total Cultural Services	\$ 30,750	\$ 37,536	\$ 27,750
Other			
27295 Université Ste-Anne			
27291 Yarmouth Hospital Foundation	\$ 5,000	\$ 5,000	\$ 5,000
Total Other	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL COMMUNITY DEVELOPMENT AND CULTURAL SERVICES	\$ 981,205	\$ 1,071,456	\$ 1,167,323

2022-2023 Municipal Budget Approved on April 20, 2022.



Municipality of Clare 2022 - 2023 Budget				
<u>Expenditures</u>				Page 14
		BUDGET	ACTUAL	BUDGET
		<u>2021/2022</u>	<u>2021/2022</u>	<u>2022/2023</u>
<u>Education</u>				
28477	Mandatory Contribution to School Board	\$ 1,836,437	\$ 1,841,230	\$ 1,841,230
TOTAL EDUCATION		\$ 1,836,437	\$ 1,841,230	\$ 1,841,230



REVENUE



