

## Municipality of Clare 2023 - 2024 Budget

### Summary of Revenues and Expenditures

		<b>REVENUE BUDGET</b>	<b>REVENUE ACTUAL</b>	<b>REVENUE BUDGET</b>
		<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
<b><u>Revenues</u></b>				
Taxes	\$	8,595,491	\$ 8,709,177	\$ 9,482,599
Grant in Lieu of Taxes	\$	172,081	\$ 176,122	\$ 223,367
Services provided to Other Government	\$	345,000	\$ 382,899	\$ 330,000
Other Revenue from Own Sources	\$	759,123	\$ 941,709	\$ 955,397
Unconditional Transfers from Other Gov't	\$	630,717	\$ 1,084,400	\$ 646,502
Conditional Transfers fr Other Gov't Agencies	\$	500,000	\$ -	\$ -
<b>Total Revenues</b>	<b>\$</b>	<b>11,002,412</b>	<b>\$ 11,294,307</b>	<b>\$ 11,637,866</b>
		<b>EXPENSES BUDGET</b>	<b>EXPENSES ACTUAL</b>	<b>EXPENSES BUDGET</b>
		<b>2021/2022</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b><u>Expenditures</u></b>				
General Government Services	\$	1,433,630	\$ 1,492,358	\$ 1,562,548
Exemptions and Property Appeals	\$	70,000	\$ 65,029	\$ 72,000
Protective Services	\$	2,821,622	\$ 2,590,136	\$ 3,007,523
Transportation Services	\$	116,283	\$ 109,876	\$ 130,038
Enviromental Health Services	\$	1,748,992	\$ 1,807,992	\$ 1,942,677
Public Health Services	\$	886,388	\$ 887,355	\$ 1,048,755
Enviromental Development Services	\$	209,760	\$ 288,477	\$ 206,184
Community Development	\$	1,167,323	\$ 1,383,910	\$ 1,472,760
Education	\$	1,841,230	\$ 1,856,593	\$ 1,988,198
Debenture & Loan Principal Installments	\$	207,184	\$ 207,184	\$ 207,184
Transfer to/fr reserves	\$	500,000	\$ (416,930)	
<b>Total Expenditures</b>		<b>\$11,002,412</b>	<b>\$10,271,980</b>	<b>\$11,637,866</b>
<b>Net Operating Surplus or (Loss)</b>		<b>\$0</b>	<b>\$1,022,328</b>	<b>(\$0)</b>

**2023-2024 Municipal Budget Approved on April 26, 2023.**



## Municipality of Clare (2023-2024 Budget)

### Assessment Roll Summary

	7 Net Taxable Assessment <u>2022-2023</u>	1(a) Taxable values as shown on Roll <u>2023-2024</u>	2(b) Provincial Cap on Assessment <u>2023-2024</u>	7 Net Taxable Assessment <u>2023-2024</u> <u>with adjustments</u>
<b>Residential</b>				
Residential Property	\$ 529,197,800	\$ 647,069,200	\$ 55,611,300	\$ 591,309,100
Resource Property	\$ 43,661,000	\$ 54,395,200	\$ 6,730,800	\$ 47,523,600
<b>Total Residential</b>	<b>\$ 572,858,800</b>	<b>\$ 701,464,400</b>	<b>\$ 62,342,100</b>	<b>\$ 638,832,700</b>
<b>Commercial</b>				
Commercial Property	\$ 63,624,700	\$ 69,532,200	\$ -	\$ 69,508,600
<b>Total Commercial</b>	<b>\$ 63,624,700</b>	<b>\$ 69,532,200</b>	<b>\$ -</b>	<b>\$ 69,508,600</b>
<b>Total Assessment</b>	<b>\$636,483,500</b>	<b>\$ 770,996,600</b>	<b>\$ 62,342,100</b>	<b>\$ 708,341,300</b>
Fire - Area Rate @ .05	\$354,171			
Fire - Area Rate @ .06	\$425,005 Specific to Fire Truck Purchase			
Fire - Area Rate @ .11	\$779,175 Total Fire Rate			

<b>Residential &amp; Commercial</b>				
<b>Tax Revenues</b>	<b>Assessment</b>	<b>Tax Rate</b>	<b>2023/2024</b>	<b>2022/2023</b>
Residential	\$ 591,309,100 x	\$ 1.04	\$ 6,149,615	
Resource	\$ 47,523,600 x	\$ 1.04	\$ 494,245	
Commercial	\$ 69,508,600 x	\$ 2.07	\$ 1,438,828	
<b>Tax Revenues</b>	<b>\$ 708,341,300</b>		<b>\$ 8,082,688</b>	<b>\$ 7,274,763</b>

\$ 807,925

1c Residential increase =	\$ 59,131
1c Resource increase =	\$ 4,752
1c Commercial increase =	\$ 6,951
	<b>\$ 70,834</b>



## Municipality of Clare 2023 - 2024 Budget

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### **Revenues**

<b>Acc #</b>		<b><u>BUDGET</u></b>	<b><u>REVENUE</u></b>	<b><u>BUDGET</u></b>
		<b><u>2022-2023</u></b>	<b><u>2022-2023</u></b>	<b><u>2023-2024</u></b>
	<b><u>Taxes</u></b>			
<b>11100</b>	<b>Assessable Property</b>			
11110	Residential Tax	\$ 5,503,657	\$ 5,502,270	\$ 6,149,615
11120	Commercial Tax	\$ 1,317,031	\$ 1,316,915	\$ 1,438,828
11151	Resource Tax	\$ 454,074	\$ 454,082	\$ 494,245
11153	Forest Property taxes (-50,000 acres @ .25)	\$ 24,719	\$ 24,717	\$ 24,966
11154	Forest Property taxes (+50,000 acres @ .40)	\$ 7,830	\$ 7,830	\$ 8,248
11182	Area Rate Collected for Fire Depts (5¢ uniform rate)	\$ 318,242	\$ 317,329	\$ 354,171
11182	Area Rate Collected for Fire Truck (6¢ uniform rate)	\$ 381,890	\$ 380,794	\$ 425,005
11290	Area Rates - Street Lights	\$ 30,703	\$ 30,703	\$ 28,603
11185	Private Road Maintenance (By-Law 34)	\$ 5,280	\$ 5,280	\$ 5,935
	<b>Sub-Total</b>	<b>\$ 8,043,426</b>	<b>\$ 8,039,920</b>	<b>\$ 8,929,615</b>
<b>11400</b>	<b>Business Property</b>			
11420	Based on Revenue - Aliant	\$ 25,000	\$ 25,015	\$ 20,000
12430	NS Power Inc. (Grant in lieu of taxes)	\$ 4,889	\$ 5,197	\$ 6,031
11431	NSFM - Nova Scotia Power (HST Rebate)	\$ 16,000	\$ 26,586	\$ 25,000
	<b>Sub-Total</b>	<b>\$ 45,889</b>	<b>\$ 56,798</b>	<b>\$ 51,031</b>
<b>11900</b>	<b>Other Taxes</b>			
11910	Deed Transfer Tax	\$ 310,000	\$ 406,124	\$ 300,000
11920	Change of Use Tax	\$ -	\$ -	
	<b><u>Sewer Services Charges</u></b>			
11184	Church Point - Sewer Services (243Ux\$220)	\$ 53,460	\$ 53,460	\$ 53,460
11210	Meteghan/MRiver/MCentre - Sewer Serv (575Ux\$220)	\$ 121,880	\$ 122,540	\$ 126,500
11214	Church Point - Sewer Frontage	\$ 1,261	\$ 1,261	\$ 1,261
11215	Belliveau Cove - Frontage		\$ 3,500	\$ 1,092
11216	Meteghan River/Centre Ext - Frontage Charges (residential)	\$ 2,855	\$ 8,855	\$ 2,480
11211	Belliveau Cove - Sewer Services (78Ux\$220)	\$ 16,720	\$ 16,720	\$ 17,160
	<b>Sub-Total</b>	<b>\$ 506,176</b>	<b>\$ 612,459</b>	<b>\$ 501,953</b>
		<b>\$ 8,595,491</b>	<b>\$ 8,709,177</b>	<b>\$ 9,482,599</b>
	<b>Grants in Lieu of Taxes</b>			
12100	Federal Government	\$ 18,854	\$ 20,453	\$ 38,046
12100	Federal Government Agencies			
12300	Provincial Government			
	Prov. Properties/Resource Farm/Supporting Inst.	\$ 134,394	\$ 137,009	\$ 155,831
11940	Fire Protection Grant (Schools)	\$ 6,779	\$ 6,779	\$ 6,779
	<b><u>Provincial Government Agencies</u></b>			
11930	NS Liquor Corporation Tax-03563006	\$ 9,054	\$ 8,597	\$ 19,711
11950	Civic Addressing Grant	\$ 3,000	\$ 3,284	\$ 3,000
	<b>TOTAL GRANTS IN LIEU OF TAXES</b>	<b>\$ 172,081</b>	<b>\$ 176,122</b>	<b>\$ 223,367</b>

**2023-2024 Municipal Budget Approved on April 26, 2023.**



## Municipality of Clare 2023 - 2024 Budget

### **Revenues**

<b>Acc #</b>		<b>BUDGET 2022-2023</b>	<b>ACTUAL 2022-2023</b>	<b>BUDGET 2023-2024</b>
<b>13000</b>	<b>Services Provided to Other Gov't</b>			
13340	Landfill/Transfer Tipping Fees & White Goods	\$ 345,000	\$ 382,899	\$ 330,000
	<b>TOTAL SERVICES PROV.TO OTHER GOV'T</b>	<b>\$ 345,000</b>	<b>\$ 382,899</b>	<b>\$ 330,000</b>
<b>15000</b>	<b>Other Revenue from Own Sources</b>			
15100	Building & Development Permits	\$ 35,000	\$ 37,155	\$ 34,000
15102	Building & Fire Inspection Services (MOU)	\$ -	\$ 6,168	\$ 2,500
15200	Fines (RCMP)	\$ 15,000	\$ 22,040	\$ 15,000
15210	Miscellaneous - CHC	\$ 5,000	\$ 1,261	\$ 1,500
15301	Rent - Clare Health Centre	\$ 322,359	\$ 250,714	\$ 234,889
15302	Rent - Cultural Hub Culturel	\$ 16,780	\$ 24,392	\$ 17,736
15304	Clare Veteran Centre - Rentals	\$ 3,000	\$ 16,819	\$ 1,000
15400	Operational Grants (SWNDHA)	\$ 89,212	\$ 89,212	\$ 89,212
15500	Return on Investments	\$ 15,000	\$ 67,819	\$ 55,000
15600	Penalties and Interest on Taxes	\$ 85,000	\$ 100,935	\$ 100,000
15932	Tax Sale Fees	\$ 7,500	\$ 9,000	\$ 9,000
15928	Tent Rentals	\$ 7,500	\$ 7,530	\$ 9,000
	Other (Election - CSAP reimbursement)			\$ 27,000
15930	Miscellaneous	\$ 6,000	\$ 4,336	\$ 4,000
		<b>\$ 607,351</b>	<b>\$ 637,379</b>	<b>\$ 599,837</b>
	<b>Community Development</b>			
11190	Gran Fondo - Registrations	\$ 15,000	\$ 7,624	\$ 64,500
11191	Gran Fondo - Sponsorship	\$ 1,000	\$ 2,500	\$ 16,000
11192	Gran Fondo - Other Revenues	\$ 5,000	\$ 80	\$ 800
	-Total GranFondo Revenue	\$ 21,000	\$ 10,204	\$ 81,300
	Total Tourism Revenue	\$ 54,156	\$ 255,818	\$ 214,300
	Total Recreation Revenue	\$ 76,616	\$ 38,308	\$ 59,960
	<b>Total Community Development</b>	<b>\$ 151,772</b>	<b>\$ 304,330</b>	<b>\$ 355,560</b>
	<b>TOTAL OTHER REVENUE FR OWN SOURCES</b>	<b>\$ 759,123</b>	<b>\$ 941,709</b>	<b>\$ 955,397</b>



## Municipality of Clare 2023 - 2024 Budget

### Revenues

		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>
<b>ACC #</b>		<b><u>2022-2023</u></b>	<b><u>2022-2023</u></b>	<b><u>2023-2024</u></b>
	<b><u>Unconditional Transfers from Other Gov'ts</u></b>			
16281	Mun.Finance Capacity Grant	\$ 223,088	\$ 223,087	\$ 223,088
12009	ACOA - Wentworth Park		\$ 49,215	\$ 150,785
12009	French Language Services	\$ 40,000	\$ 40,000	\$ 40,000
	CFA Administration	\$ 232,629	\$ 123,213	\$ 15,211
	CFA Project			\$ 217,418
	Flood Plain Mapping	\$ 110,000	\$ 110,000	
	Bilingual Stop Signs	\$ 25,000	\$ 7,154	
	PNS - Track & Field U.Sainte-Anne			
	FCM - Asset Management		\$ 35,910	
	Sustainable Services Growth Fund		\$ 495,821	
	<b>TOTAL UNCONDITIONAL TRANSFERS FR OTHER GOV'TS</b>	<b>\$ 630,717</b>	<b>\$ 1,084,400</b>	<b>\$ 646,502</b>



## Municipality of Clare 2023 - 2024 Budget

Municipality of Clare 2023 - 2024 Budget				Page 6
Expenditures				
21243	Low Income Exemptions & Appeals	\$ 70,000	\$ 65,029	\$ 72,000
21244				
		<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>
<u>ACC #</u>		<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>
<b>GENERAL GOVERNMENT SERVICES</b>				
<b>Warden and Council</b>				
21110	Council Honorarium	\$ 207,260	\$ 206,800	\$ 213,489
21111	Council - Mileage, & Conferences	\$ 25,000	\$ 39,717	\$ 35,000
	<b>Sub-Total</b>	<b>\$ 232,260</b>	<b>\$ 246,516</b>	<b>\$ 248,489</b>
	<b>Administration-Salaries</b>	\$ 398,798	\$ 474,468	\$ 452,404
	CAO / Assistant to the CAO /			
	Director of Finance/ Tax Clerk /			
	Accounting Clerk /Communications Officer			
	<b>Administration-Other</b>			
20020	C.P.P.	\$ 29,363	\$ 31,802	\$ 32,354
20030	EI	\$ 7,019	\$ 8,722	\$ 7,873
20040	Pension Plan	\$ 21,765	\$ 20,954	\$ 16,178
20060	Health Insurance	\$ 17,719	\$ 16,529	\$ 15,309
21112	Simultaneous Translation	\$ 13,000	\$ 9,547	\$ 13,000
21113	Translation of Documents	\$ 7,000	\$ 2,058	\$ 7,000
21242	IT Support / Procom,Hosting,Maintenance	\$ 75,000	\$ 65,862	\$ 80,000
	IT Review - Grant Thornton	\$ 8,347	\$ 11,024	
21282	Newsletter (4 publications)	\$ 4,500	\$ 2,754	\$ 4,500
21283	Home Page\Production\Mun Website\U-Stream	\$ 1,500	\$ 198	\$ 2,000
21285	General Repairs	\$ 7,500	\$ 10,199	\$ 12,000
21286	Lawn Maint / Snow Removal/ Landscaping	\$ 3,000	\$ 2,220	\$ 2,500
21288	Janitor salaries	\$ 18,974	\$ 11,339	\$ 18,658
21289	Heating fuel	\$ 10,000	\$ 11,874	\$ 13,000
21290	Postage	\$ 15,000	\$ 11,788	\$ 15,000
21291	Supplies	\$ 20,000	\$ 21,508	\$ 25,069
21293	Solicitor	\$ 17,000	\$ 6,334	\$ 15,000
21294	Promotional Materials	\$ 5,000	\$ 5,428	\$ 8,000
21295	Hydro	\$ 11,000	\$ 11,016	\$ 13,000
21296	Equipment Rental	\$ 9,367	\$ 9,367	\$ 9,419
21297	Advertising	\$ 5,500	\$ 6,586	\$ 8,000
21298	Telephone/Fax/Internet	\$ 10,000	\$ 8,154	\$ 10,000
21299	Auditors	\$ 28,900	\$ 42,404	\$ 45,000
21300	Tax Sale Expense	\$ 7,500	\$ 4,857	\$ 9,000
21301	Workers Compensation	\$ 9,500	\$ 11,639	\$ 11,282
21304	NSFM (membership)	\$ 7,000	\$ 6,663	\$ 7,000
21305	FCM (membership)	\$ 2,503	\$ 2,503	\$ 2,503
21306	AMA (membership)	\$ 688	\$ 688	\$ 688
21308	Banking Fees & Debit	\$ 5,500	\$ 4,173	\$ 5,000
21309	Misc	\$ 6,000	\$ 8,156	\$ 10,000
21311	Office Equipment & Small Furniture	\$ 8,000	\$ 6,917	\$ 9,000
21312	Special Events	\$ 5,000	\$ 3,214	\$ 7,500
21314	US Exchange	(1,173)	(705)	(500)
21248	Assessment Services	\$ 248,913	\$ 248,913	\$ 248,578
21910	Election/Plebiscite/Boundary Review/other	\$ 17,000	\$ 15,292	\$ 28,000
21920	Mileage/ Training / Conferences	\$ 22,000	\$ 17,116	\$ 25,000
21930	Insurance (Property/Liability )	\$ 67,687	\$ 67,687	\$ 75,743
21950	Grants to Organizations	\$ 50,000	\$ 46,593	\$ 50,000
	<b>Sub-Total</b>	<b>\$ 1,201,370</b>	<b>\$ 1,245,842</b>	<b>\$ 1,314,059</b>
	<b>TOTAL GENERAL GOVERNMENT SERVICES</b>	<b>\$ 1,433,630</b>	<b>\$ 1,492,358</b>	<b>\$ 1,562,548</b>

**2023-2024 Municipal Budget Approved on April 26, 2023.**



**Municipality of Clare 2023 - 2024 Budget**

**Expenditures**

**PROTECTIVE SERVICES**

<u>ACC #</u>		<u>BUDGET</u> <u>2022-2023</u>	<u>ACTUAL</u> <u>2022-2023</u>	<u>BUDGET</u> <u>2023-2024</u>
	<b>RCMP Administration</b>			
22120	RCMP Costs (7 members)	\$ 1,330,158	\$ 1,330,107	\$ 1,410,465
22121	Prosecution Services	\$ 7,500	\$ 8,596	\$ 7,500
22130	DNA Testing	\$ 7,000	\$ 5,208	\$ 7,500
	<b>Total RCMP</b>	<b>\$ 1,344,658</b>	<b>\$ 1,343,911</b>	<b>\$ 1,425,465</b>
22310	<b>Corrections</b>	\$ 120,000	\$ 116,098	\$ 116,098
	<b>Total Jails</b>	<b>\$ 120,000</b>	<b>\$ 116,098</b>	<b>\$ 116,098</b>
	<b>Other Law Enforcement</b>			
22290	By-Law Enforcement	\$ 16,000	\$ 20,704	\$ 22,000
22990	Dangerous/Unightly Premises	\$ 2,500	\$ 2,806	\$ 3,000
22930	Animal Control	\$ 21,600	\$ 21,600	\$ 23,184
	<b>Total Other Law Enforcement</b>	<b>\$ 40,100</b>	<b>\$ 45,110</b>	<b>\$ 48,184</b>
	<b>Fire Departments</b>			
22400	Fire Departments - General Operations	\$ 293,831	\$ 280,696	\$ 301,644
22404	Level I - Training	\$ 5,000	\$ 5,000	\$ 7,500
22405	Fire Dept - Members Appreciation	\$ 2,000	\$ -	\$ 4,000
	Firefighters - Workers Compensation	\$ 11,140	\$ 13,499	\$ 10,435
22401	Fire Department (Shared Services)	\$ 26,500	\$ 34,431	\$ 35,000
	Sub Total Fire Departments	\$ 338,471	\$ 333,626	\$ 358,579
22402	New Capital Purchases from Area Rate	\$ 190,916	\$ 147,559	\$ 190,916
	Equipment Purchase as per Vehicle Assessment	\$ 381,890	\$ 306,990	\$ 425,005
22402	Principal on Municipal Capital Loan/Reserve	\$ 100,000	\$ 16,232	\$ 153,705
29000	Fire Dept Int.-Short and Long Term Debt	\$ 11,093	\$ 11,093	\$ 9,549
	<b>Total - Fire Departments</b>	<b>\$ 1,022,370</b>	<b>\$ 815,500</b>	<b>\$ 1,137,753</b>
	<b>EMO &amp; Other</b>			
22510	EMO Operations, etc	\$ 15,000	\$ 9,552	\$ 15,000
22511	Clare Search and Rescue	\$ 5,000	\$ 5,000	\$ 5,000
22515	Signage	\$ 35,000	\$ 24,900	\$ 10,000
22520	911 Civic Numbering	\$ 3,000	\$ -	\$ 3,000
	<b>Total - EMO</b>	<b>\$ 58,000</b>	<b>\$ 39,452</b>	<b>\$ 33,000</b>
	<b>Building Inspections &amp; Development Officer</b>			
22292	Salaries	\$ 129,965	\$ 129,364	\$ 139,262
22293	CPP	\$ 6,754	\$ 6,639	\$ 7,376
22294	EI	\$ 2,602	\$ 2,623	\$ 2,792
22295	Pension Plan	\$ 6,498	\$ 6,373	\$ 6,963
22296	Health Insurance	\$ 5,012	\$ 4,855	\$ 5,126
22291	Workers Compensation	\$ 3,253	\$ 3,421	\$ 4,077
22298	Conventions & Training	\$ 28,000	\$ 26,746	\$ 24,000
22299	Building Manuals/PPE/Branded Clothing	\$ 2,000	\$ 963	\$ 2,000
22300	Truck Repairs & Gas	\$ 12,000	\$ 8,672	\$ 12,000
	<b>Total Building Inspections</b>	<b>\$ 196,084</b>	<b>\$ 189,655</b>	<b>\$ 203,597</b>
22910	Security for Seniors	\$ 40,410	\$ 40,410	\$ 43,426
	<b>Total Security for Seniors</b>	<b>\$ 40,410</b>	<b>\$ 40,410</b>	<b>\$ 43,426</b>
	<b>TOTAL PROTECTIVE SERVICES</b>	<b>\$ 2,821,622</b>	<b>\$ 2,590,136</b>	<b>\$ 3,007,523</b>

**2023-2024 Municipal Budget Approved on April 26, 2023.**



## Municipality of Clare 2023 - 2024 Budget

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### **Expenditures**

		<u>BUDGET</u>	<u>ACTUAL</u>	<u>ACTUAL</u>
<u>Acct #</u>		<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>
<b>TRANSPORTATION SERVICES</b>				
<b><u>Public Transit</u></b>				
	Transport de Clare	\$ 27,000	\$ 27,000	\$ 30,000
	<b>Sub-Total</b>	<b>\$ 27,000</b>	<b>\$ 27,000</b>	<b>\$ 30,000</b>
<b><u>Sidewalks/Street Lights/Roads</u></b>				
23230	Repairs to Sidewalks	\$ 1,500	\$ 32	\$ 1,500
23232	Sidewalks - Snow Removal	\$ 50,833	\$ 50,833	\$ 60,000
23234	Private Road Maintenance (By-Law 34)	\$ 5,280	\$ 5,280	\$ 5,935
23250	Street Lights Area Rate	\$ 27,670	\$ 26,731	\$ 28,603
23240	Roads/Beach Access	\$ 4,000	\$ -	\$ 4,000
23242	Paving Manholes/Catch Basins	\$ -	\$ -	
	<b>Sub-Total</b>	<b>\$ 89,283</b>	<b>\$ 82,876</b>	<b>\$ 100,038</b>
	<b>TOTAL TRANSP. SERVICES</b>	<b>\$ 116,283</b>	<b>\$ 109,876</b>	<b>\$ 130,038</b>
<b><u>DEBT CHARGES</u></b>				
28995	Principal-CHC Loan ( Yr.15of 20 )	\$ 125,000	\$ 125,000	\$ 125,000
28995	Principal -Fire Dept Loan ( Yr 10 of 15)	\$ 53,333	\$ 53,333	\$ 53,333
28995	Principal -St-Bernard Firehall Loan ( Yr 5 of 20)	\$ 28,851	\$ 28,851	\$ 28,851
	<b>TOTAL PRINCIPAL DEBT CHARGES</b>	<b>\$ 207,184</b>	<b>\$ 207,184</b>	<b>\$ 207,184</b>

**2023-2024 Municipal Budget Approved on April 26, 2023.**





## Municipality of Clare 2023 - 2024 Budget

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### Expenditures

		BUDGET	ACTUAL	BUDGET
Acc #	ENVIRONMENTAL HEALTH SERVICES	<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>
	<b><u>Sewer - General Operations</u></b>			
24200	Training and Conferences	\$ 4,000	\$ 2,830	\$ 4,000
24210	Wages - 2FTE	\$ 122,190	\$ 119,631	\$ 127,916
24216	CPP	\$ 6,868	\$ 6,489	\$ 7,376
24217	EI	\$ 2,646	\$ 2,647	\$ 2,792
24218	Pension Plan	\$ 8,633	\$ 8,531	\$ 9,078
24219	Health Insurance	\$ 6,133	\$ 5,940	\$ 6,195
24222	Workers Compensation	\$ 3,154	\$ 3,257	\$ 3,991
24221	Truck Maintenance, & Gas	\$ 11,000	\$ 15,382	\$ 17,000
24223	Public Works Garage (Belliveau Cove)	\$ 3,000	\$ 4,878	\$ 5,000
	Public Works Operations	\$ 8,500	\$ 8,562	\$ 10,000
24295	Snow Removal (all locations)	\$ 2,500	\$ 1,814	\$ 1,500
	<b>Sub-Total Sewer - General Operations</b>	<b>\$ 178,624</b>	<b>\$ 179,959</b>	<b>\$ 194,848</b>
	<b><u>Sewage Treatment Plant Operations</u></b>			
	<b><u>Meteghan</u></b>			
24211	Sewer Hydro	\$ 23,000	\$ 20,503	\$ 24,700
24212	Supplies & Repairs	\$ 15,000	\$ 10,481	\$ 62,800
24214	Testing	\$ 2,100	\$ 2,838	\$ 2,500
	<b>Sub-Total Meteghan</b>	<b>\$ 40,100</b>	<b>\$ 33,822</b>	<b>\$ 90,000</b>
	<b><u>Sewage Treatment Plant Operations</u></b>			
	<b><u>Church Point</u></b>			
24241	Hydro	\$ 8,500	\$ 9,454	\$ 10,200
24242	Supplies & Repairs	\$ 5,500	\$ 3,412	\$ 6,900
24244	Testing	\$ 2,100	\$ 1,780	\$ 2,100
	<b>Sub-Total Church Point</b>	<b>\$ 16,100</b>	<b>\$ 14,646</b>	<b>\$ 19,200</b>
	<b><u>Belliveau Cove</u></b>			
24290	Hydro	\$ 7,800	\$ 7,708	\$ 8,500
24291	Supplies & Repairs	\$ 8,500	\$ 7,089	\$ 14,500
24292	Testing	\$ 2,100	\$ 1,780	\$ 2,100
	<b>Sub-Total Belliveau Cove</b>	<b>\$ 18,400</b>	<b>\$ 16,578</b>	<b>\$ 25,100</b>
24201	Insurance - Sewer Systems	\$ 13,450	\$ 13,450	\$ 17,974
	<b>Sub-Total Insurance</b>	<b>\$ 13,450</b>	<b>\$ 13,450</b>	<b>\$ 17,974</b>
	<b>TOTAL SEWER COSTS</b>	<b>\$ 266,674</b>	<b>\$ 258,455</b>	<b>\$ 347,122</b>

**2023-2024 Municipal Budget Approved on April 26, 2023.**



## Municipality of Clare 2023 - 2024 Budget

### ENVIRONMENTAL HEALTH SERVICES - CONT'D

#### Expenditures

Acc #	SOLID WASTE SERVICES	<u>BUDGET</u> <u>2022-2023</u>	<u>ACTUAL</u> <u>2022-2023</u>	<u>BUDGET</u> <u>2023-2024</u>	
	<b><u>Garbage/Collection/Tipping Fees/Other</u></b>				
23244	Community Cleanup Program - (\$150/km)	\$ 10,000	\$ 8,388	\$ 10,000	
24300	Transfer Station Operations	\$ 101,079	\$ 197,253	\$ 111,200	Cell 8.54/mm
24301	Landfill Closure	\$ 55,000	\$ 34,221	\$ 60,000	
24303	Illegal Dump Clean-Up	\$ 3,500	\$ -	\$ 2,500	
24304	Queens Tipping Fees (\$109.75)	\$ 380,000	\$ 392,112	\$ 395,000	
24320	Garbage & Waste Collections	\$ 481,038	\$ 500,592	\$ 530,344	
24321	Recycling - Tipping Fees (Blue Bags)	\$ 140,000	\$ 118,631	\$ 162,400	
24322	Organic Tipping Fees	\$ 75,000	\$ 65,482	\$ 75,000	
24340	Transfer Station Wages (3.5)	\$ 159,613	\$ 156,906	\$ 164,416	
24341	Waste Check (Administration)	\$ 22,728	\$ 23,326	\$ 23,937	
24342	Solid Waste Schedules, Green Carts, etc	\$ 17,000	\$ 17,946	\$ 19,000	
24343	CPP	\$ 9,098	\$ 8,386	\$ 9,783	
24344	EI	\$ 3,545	\$ 3,496	\$ 3,766	
24345	Pension Plan	\$ 9,773	\$ 9,155	\$ 9,468	
24346	Health Insurance	\$ 5,531	\$ 4,449	\$ 4,954	
24347	Workers Compensation	\$ 4,118	\$ 3,900	\$ 5,130	
24348	Property Insurance	\$ 5,295	\$ 5,295	\$ 8,657	
	<b>Sub-Total Garbage</b>	<b>\$ 1,482,318</b>	<b>\$ 1,549,537</b>	<b>\$ 1,595,555</b>	
	<b>Total Garbage/Recycling</b>	<b>\$ 1,482,318</b>	<b>\$ 1,549,537</b>	<b>\$ 1,595,555</b>	
	<b>TOTAL ENVIRONMENTAL HEALTH</b>	<b>\$ 1,748,992</b>	<b>\$ 1,807,992</b>	<b>\$ 1,942,677</b>	



## Municipality of Clare 2023 - 2024 Budget

### **Expenditures**

<b>ACC #</b>		<b>BUDGET 2022-2023</b>	<b>ACTUAL 2022-2023</b>	<b>BUDGET 2023-2024</b>
	<b><u>Public Health Services</u></b>			
	<b><u>Clare Health Centre</u></b>			
25500	Adm(Manager/Secretaries/Patient Attendants/Cleaners)	\$ 488,500	\$ 444,134	\$ 578,713
25502	CPP	\$ 26,615	\$ 22,434	\$ 32,946
25503	EI	\$ 10,341	\$ 9,447	\$ 12,599
25504	Pension Plan	\$ 19,533	\$ 17,583	\$ 23,609
25505	Health Insurance	\$ 14,097	\$ 14,485	\$ 20,524
25522	Workers Compension	\$ 12,243	\$ 11,614	\$ 17,485
25510	Office Supplies	\$ 15,000	\$ 15,275	\$ 17,000
	Postage			\$ 2,000
25511	Medical Supplies	\$ 32,000	\$ 26,948	\$ 45,000
25513	MedAccess - Telus	\$ 39,735	\$ 33,851	\$ 36,380
	Myself - Pomelo			\$ 5,280
25514	IT Support	\$ 32,000	\$ 33,027	\$ 40,000
25515	Travel/Training	\$ 3,500	\$ 1,068	\$ 3,500
25520	Cleaning Supplies (incl.strip & wax floors)	\$ 9,000	\$ 3,386	\$ 9,000
25529	Telephone, Internet	\$ 10,000	\$ 10,579	\$ 15,000
25530	Hydro	\$ 30,000	\$ 28,678	\$ 35,000
25560	Snow Removal/Mowing/Gardening	\$ 5,500	\$ 4,946	\$ 5,500
25570	Maintenance and Repairs	\$ 28,000	\$ 30,678	\$ 30,000
25525	Small Equipment	\$ 13,500	\$ 10,879	\$ 15,000
25571	Property Insurance	\$ 9,142	\$ 9,164	\$ 6,585
25572	Misc. Purchases	\$ 2,000	\$ 3,244	\$ 18,641
	<b>Sub-Total</b>	<b>\$ 800,706</b>	<b>\$ 731,421</b>	<b>\$ 969,762</b>
	<b><u>New Recruitment</u></b>			
25900	Doctor Recruitment	\$ 5,000	\$ 77,423	\$ 5,000
	Storage Building (Repairs)		\$ -	
	<b>Sub-Total</b>	<b>\$ 5,000</b>	<b>\$ 77,423</b>	<b>\$ 5,000</b>
	<b><u>Low Income Seniors Housing</u></b>			
28233	Housing Commission - Operating deficit	\$ 52,716	\$ 50,544	\$ 49,730
	<b>Sub-Total</b>	<b>\$ 52,716</b>	<b>\$ 50,544</b>	<b>\$ 49,730</b>
	<b>Sub Total - Public Health Services</b>	<b>\$ 858,422</b>	<b>\$ 859,389</b>	<b>\$ 1,024,492</b>
29000	Interest on Short & Long-Term Debt - CHC	\$ 27,966	\$ 27,966	\$ 24,263
	<b>Sub Total Interest - CHC</b>	<b>\$ 27,966</b>	<b>\$ 27,966</b>	<b>\$ 24,263</b>
	<b>TOTAL PUBLIC HEALTH SERVICES</b>	<b>\$ 886,388</b>	<b>\$ 887,355</b>	<b>\$ 1,048,755</b>



**Municipality of Clare 2023 - 2024 Budget**

<u>Expenditures</u>						Page 12
	<b>ENVIRONMENTAL DEVELOPMENT SERVICES</b>					
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>		
<b>ACC #</b>		<b><u>2022-2023</u></b>	<b><u>2022-2023</u></b>	<b><u>2023-2024</u></b>		
	<b><u>Environmental Planning &amp; Zoning</u></b>					
26110	Planning (meetings, etc)	\$ 2,000	\$ -	\$ 45,000		
26220	Sub-Division Regulations	\$ 2,000	\$ 400	\$ 2,000		
26221	By-law Review	\$ 18,000	\$ 146	\$ 18,000		
25950	Consulting Engagements	\$ 125,000	\$ 239,669	\$ 75,000		
	Accessibility	\$ 15,000	\$ 502	\$ 15,000		
	<b>Sub-Total</b>	<b>\$ 162,000</b>	<b>\$ 240,717</b>	<b>\$ 155,000</b>		
	<b><u>Environmental Development Serv.</u></b>					
28467	Regional Enterprise Networks(WREN)	\$ 47,760	\$ 47,760	\$ 51,184		
		<b>\$ 47,760</b>	<b>\$ 47,760</b>	<b>\$ 51,184</b>		
	<b>TOTAL ENVIRONMENT DEVELOPMENT</b>	<b>\$ 209,760</b>	<b>\$ 288,477</b>	<b>\$ 206,184</b>		



<b>Municipality of Clare 2023 - 2024 Budget</b>			
<b>Expenditures</b>			<b>Page 13</b>
<b>RECREATION &amp; CULTURAL SERVICES</b>			
	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>
	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>
<b>COMMUNITY DEVELOPMENT</b>			
<u>Economic Development</u>			
Tourism	\$ 168,439	\$ 460,801	\$ 355,938
Recreation	\$ 242,846	\$ 206,615	\$ 259,444
<u>Building (pg 7)</u>			
Community Development Admin	\$ 189,839	\$ 187,011	\$ 233,001
26290 - GranFondo Registration	\$ 4,000	\$ 1,871	\$ 18,125
26291 - GranFondo Logistics	\$ 3,350	\$ 1,288	\$ 10,925
26292 - GranFondo Administration	\$ -	\$ 238	\$ 5,700
26293 - GranFondo Hospitality	\$ 5,250	\$ 3,950	\$ 23,550
26294 - GranFondo Safety	\$ 3,000	\$ 1,365	\$ 5,150
26295 - GranFondo Volunteer	\$ 500	\$ 384	\$ 4,150
26296 - GranFondo Marketing	\$ 4,900	\$ 2,159	\$ 12,500
26297 - GranFondo Learn to Fondo	\$ -	\$ -	\$ 1,200
GranFondo Total	\$ 21,000	\$ 11,254	\$ 81,300
	\$ -	\$ -	\$ -
26000 - CMA 2024	\$ 50,000	\$ 50,000	\$ 50,000
Iris Communications	\$ 11,067	\$ 6,456	
26006 CFA - Administration Expenses			\$ 15,211
26005 CFA - Project Expenses	\$ 232,629	\$ 161,502	\$ 217,418
	<b>\$ 915,820</b>	<b>\$ 1,083,640</b>	<b>\$ 1,212,312</b>
<b>Building &amp; Facilities</b>			
27250 Meteghan Library - Janitorial	\$ 5,393	\$ 6,624	\$ 7,280
27253 Meteghan Library Branch	\$ 15,000	\$ 16,956	\$ 15,900
27254 Extra Hours per week ( Library Branch )	\$ -	\$ -	
28472 Western Regional Library	\$ 64,500	\$ 64,500	\$ 64,500
27180 Wentworth Lake Park	\$ 5,900	\$ 2,004	\$ 2,000
27179 Belliveau Cove/Wharf/Insurance	\$ 9,000	\$ 10,024	\$ 10,000
27255 Hub Culture/Cultural Hub/CIFA Building	\$ 19,000	\$ 31,236	\$ 25,000
27256 Havelock Community Centre	\$ 5,000	\$ 7,158	\$ 10,000
27123 Ball Field Maintenance	\$ 11,479	\$ 16,650	\$ 3,000
27182 Ohio Boat Launch	\$ 2,000	\$ -	\$ 2,000
27257 Meteghan Park	\$ 4,000	\$ 3,290	\$ 5,000
27258 Ground Search & Rescue Building	\$ 3,000	\$ 2,747	\$ 4,000
27259 Eco Park - Insurance	\$ -	\$ -	\$ -
27260 Eco Park - Operations (hydro, etc)	\$ -	\$ 9,331	\$ -
26978 Cape Ste-Marie Lighthouse Park	\$ 9,418	\$ 9,380	\$ 11,110
27181 Outdoor Rink	\$ 5,500	\$ 5,415	\$ 1,650
27183 Grosses Coques & Meteghan Ctre W/R & Garbage	\$ 10,000	\$ 14,181	\$ 10,000
27184 Rendez-Vous de la Baie	\$ 492	\$ 492	\$ 642
27270 Clare Veteran Centre (General Operations)	\$ 28,000	\$ 36,848	\$ 21,500
27271 Clare Veteran Centre (Insurance)	\$ 14,071	\$ 14,071	\$ 19,116
28700 Tent / Trailer Rental	\$ 7,000	\$ 9,242	\$ 9,000
<b>Total Building &amp; Facilities</b>	<b>\$ 218,753</b>	<b>\$ 260,149</b>	<b>\$ 221,698</b>
<b>Cultural Services</b>			
27290 Societe Historique (Point a Major Insurance)	\$ 1,250	\$ 1,121	\$ 3,000
27900 Contribution to Festival Acadien	\$ 20,000	\$ 20,000	\$ 20,000
Productions le Moulin	\$ 1,000	\$ 1,000	\$ 2,000
Clare Curling Association	\$ 500	\$ 500	\$ 500
Rails to Trails	\$ 5,000	\$ 5,000	\$ 5,000
Council Commitment to Special Projects			
- Yarmouth Rotary Ribfest		\$ 2,500	\$ 2,500
- FÉCANE 15 aout Pubnico	\$ -	\$ 5,000	
- Société acadienne de Clare			\$ 750
<b>Total Cultural Services</b>	<b>\$ 27,750</b>	<b>\$ 35,121</b>	<b>\$ 33,750</b>
<b>Other</b>			
27295 Université Ste-Anne			
27291 Yarmouth Hospital Foundation	\$ 5,000	\$ 5,000	\$ 5,000
<b>Total Other</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>TOTAL COMMUNITY DEVELOPMENT AND CULTURAL SERVICES</b>	<b>\$ 1,167,323</b>	<b>\$ 1,383,910</b>	<b>\$ 1,472,760</b>

**2023-2024 Municipal Budget Approved on April 26, 2023.**

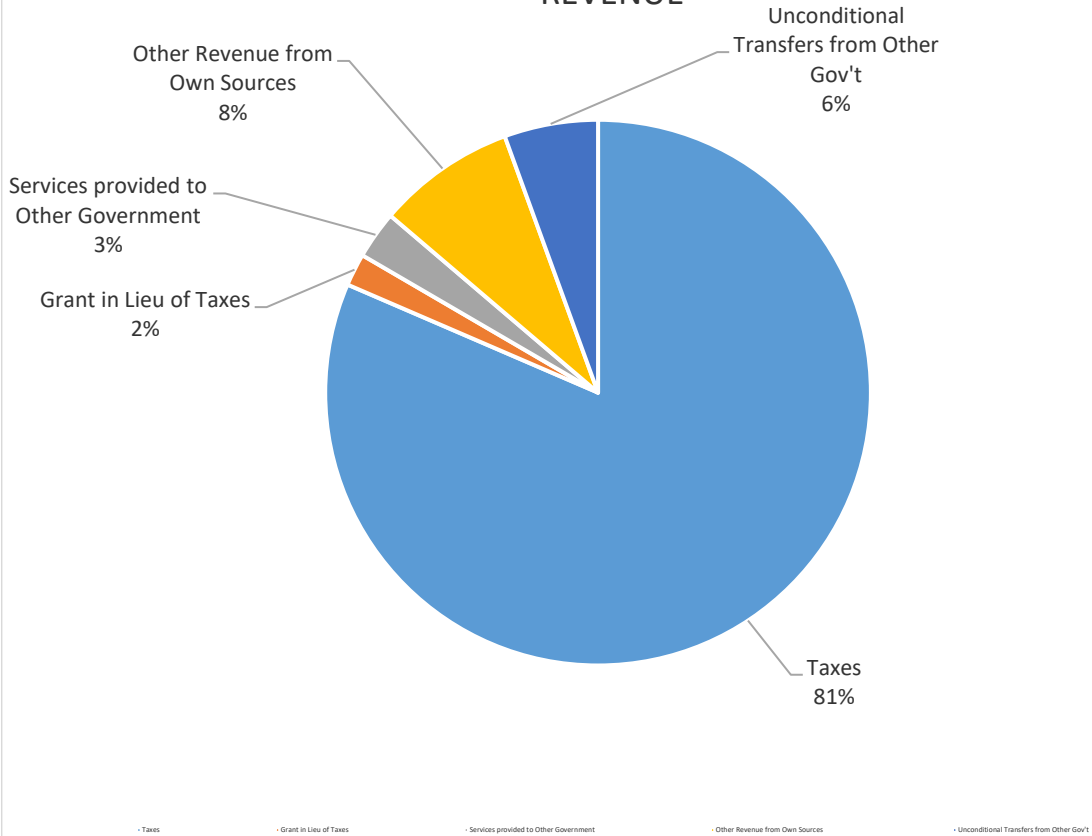


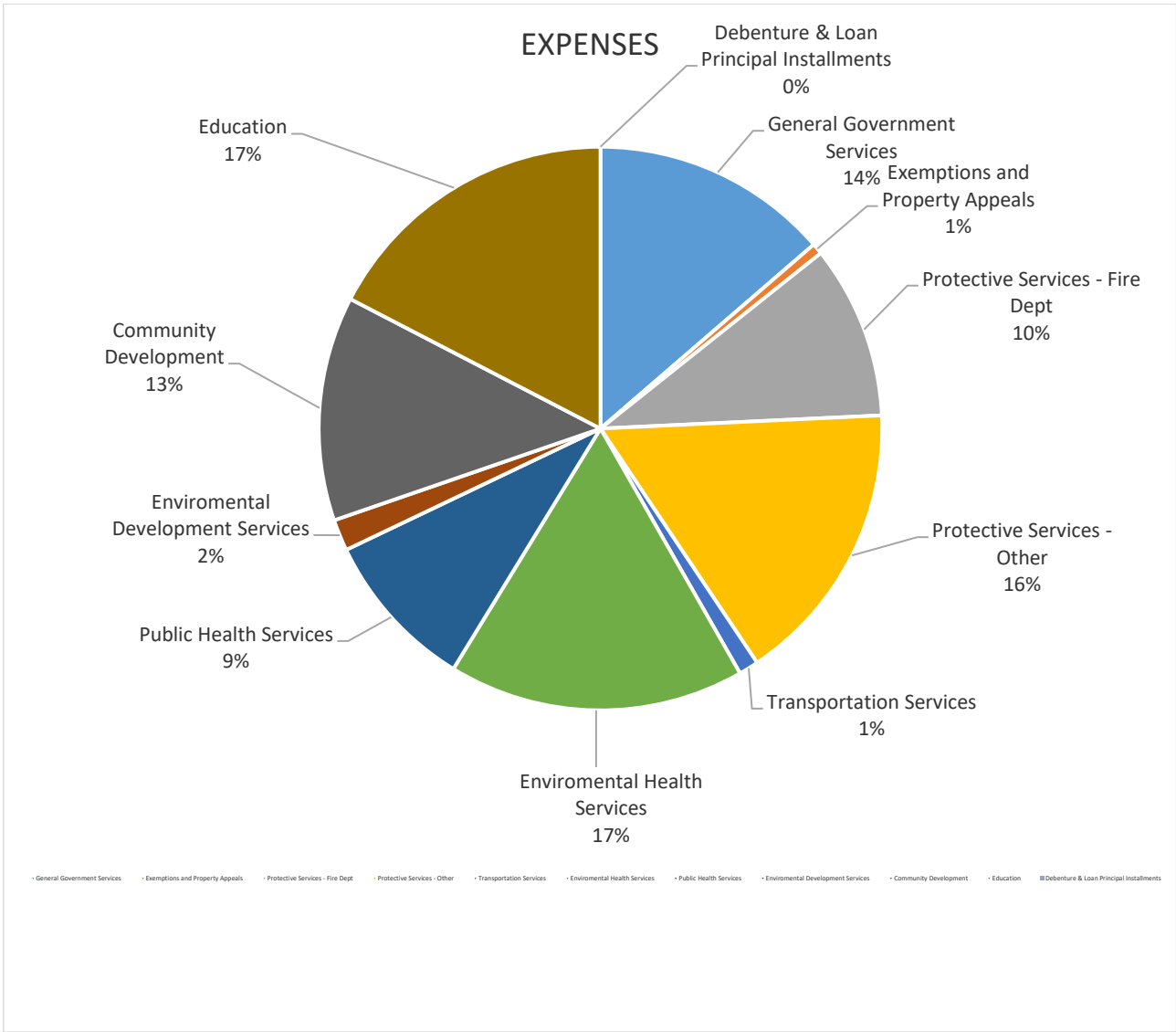
<b>Municipality of Clare 2023 - 2024 Budget</b>				
<b><u>Expenditures</u></b>				<b>Page 14</b>
		<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>
		<b><u>2022-2023</u></b>	<b><u>2022-2023</u></b>	<b><u>2023-2024</u></b>
<b><u>Education</u></b>				
28477	Mandatory Contribution to School Board	\$ 1,841,230	\$ 1,856,593	\$ 1,988,198
<b>TOTAL EDUCATION</b>		<b>\$ 1,841,230</b>	<b>\$ 1,856,593</b>	<b>\$ 1,988,198</b>

**2023-2024 Municipal Budget Approved on April 26, 2023.**



# REVENUE





**2023-2024 Municipal Budget Approved on April 26, 2023.**

