

## Municipality of Clare 2025 - 2026 Budget

### Summary of Revenues and Expenditures

|                                               |    | <b>REVENUE</b>       | <b>REVENUE</b>       | <b>REVENUE</b>       |
|-----------------------------------------------|----|----------------------|----------------------|----------------------|
|                                               |    | <b>BUDGET</b>        | <b>ACTUAL</b>        | <b>BUDGET</b>        |
|                                               |    | <b>2024-2025</b>     | <b>2024-2025</b>     | <b>2025-2026</b>     |
| <b><u>Revenues</u></b>                        |    |                      |                      |                      |
| Taxes                                         | \$ | 10,334,702           | \$ 10,494,063        | \$ 11,287,362        |
| Grant in Lieu of Taxes                        | \$ | 201,103              | \$ 201,448           | \$ 202,617           |
| Services Provided to Other Government         | \$ | 420,000              | \$ 522,152           | \$ 548,167           |
| Other Revenue from Own Sources                | \$ | 1,685,294            | \$ 1,638,429         | \$ 1,909,364         |
| Unconditional Transfers from Other Gov't      | \$ | 515,101              | \$ 451,515           | \$ 513,241           |
| Conditional Transfers fr Other Gov't Agencies | \$ | -                    | \$ -                 | \$ -                 |
| <b>Total Revenues</b>                         |    | <b>\$ 13,156,200</b> | <b>\$ 13,307,608</b> | <b>\$ 14,460,751</b> |
|                                               |    |                      |                      |                      |
|                                               |    |                      |                      |                      |
|                                               |    |                      |                      |                      |
|                                               |    | <b>EXPENSES</b>      | <b>EXPENSES</b>      | <b>EXPENSES</b>      |
|                                               |    | <b>BUDGET</b>        | <b>ACTUAL</b>        | <b>BUDGET</b>        |
|                                               |    | <b>2024-2025</b>     | <b>2024-2025</b>     | <b>2025-2026</b>     |
| <b><u>Expenditures</u></b>                    |    |                      |                      |                      |
| General Government Services                   | \$ | 1,842,504            | \$ 1,706,291         | \$ 1,749,315         |
| Exemptions and Property Appeals               | \$ | 115,000              | \$ 9,953             | \$ 80,000            |
| Protective Services                           | \$ | 2,927,424            | \$ 2,811,050         | \$ 3,535,341         |
| Transportation Services                       | \$ | 128,097              | \$ 120,279           | \$ 129,251           |
| Environmental Health Services                 | \$ | 2,182,530            | \$ 2,192,874         | \$ 2,141,746         |
| Public Health Services                        | \$ | 1,496,866            | \$ 1,287,379         | \$ 1,580,664         |
| Environmental Development Services            | \$ | 214,384              | \$ 120,251           | \$ 207,672           |
| Community Development Services                | \$ | 1,447,226            | \$ 1,339,212         | \$ 1,634,814         |
| Education                                     | \$ | 2,219,984            | \$ 2,219,984         | \$ 2,494,764         |
| Debenture & Loan Principal Installments       | \$ | 382,184              | \$ 514,675           | \$ 907,184           |
| Transfer to/fr reserves                       | \$ | 200,000              | \$ 171,234           | \$ -                 |
| <b>Total Expenditures</b>                     |    | <b>\$ 13,156,200</b> | <b>\$ 12,493,182</b> | <b>\$ 14,460,751</b> |
|                                               |    |                      |                      |                      |
|                                               |    |                      |                      |                      |
| <b>Net Operating Surplus or (Loss)</b>        |    | <b>\$ 0</b>          | <b>\$ 814,426</b>    | <b>\$ 0</b>          |

Approved April 16, 2025



# Municipality of Clare 2025 - 2026 Budget

Page 2

## Assessment Roll Summary

|                          | 7<br>Net<br>Taxable<br>Assessment<br><u>2024-2025</u> | 1(a)<br>Taxable values<br>as shown on<br>Roll<br><u>2025-2026</u> | 2(b)<br>Provincial Cap<br>on<br>Assessment<br><u>2025-2026</u> | 7<br>Net<br>Taxable<br>Assessment<br><u>2025-2026</u><br><u>with adjustments</u> |
|--------------------------|-------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------------------------|
| <b>Residential</b>       |                                                       |                                                                   |                                                                |                                                                                  |
| Residential Property     | \$ 648,232,300                                        | \$ 927,533,300                                                    | \$ 240,229,100                                                 | \$ 687,304,200                                                                   |
| Resource Property        | \$ 56,192,900                                         | \$ 70,442,600                                                     | \$ 14,096,400                                                  | \$ 56,346,200                                                                    |
| <b>Total Residential</b> | <b>\$ 704,425,200</b>                                 | <b>\$ 997,975,900</b>                                             | <b>\$ 254,325,500</b>                                          | <b>\$ 743,650,400</b>                                                            |
| <b>Commercial</b>        |                                                       |                                                                   |                                                                |                                                                                  |
| Commercial Property      | \$ 77,616,800                                         | \$ 73,393,500                                                     | \$ -                                                           | \$ 73,393,500                                                                    |
| <b>Total Commercial</b>  | <b>\$ 77,616,800</b>                                  | <b>\$ 73,393,500</b>                                              | <b>\$ -</b>                                                    | <b>\$ 73,393,500</b>                                                             |
| <b>Total Assessment</b>  | <b>\$782,042,000</b>                                  | <b>\$ 1,071,369,400</b>                                           | <b>\$ 254,325,500</b>                                          | <b>\$ 817,043,900</b>                                                            |

Fire - Area Rate @ .05                      \$408,522  
 Fire - Area Rate @ .06                      \$490,226 Specific to Fire Truck Purchase  
 Fire - Area Rate @ .11                      \$898,748 Total Fire Rate

### Residential & Commercial

| Tax Revenues        | Assessment            |   | Tax Rate | 2025-2026           | 2024-2025           |
|---------------------|-----------------------|---|----------|---------------------|---------------------|
| Residential         | \$ 687,304,200        | x | \$ 1.10  | \$ 7,560,346        | \$ 6,741,616        |
| Resource            | \$ 56,346,200         | x | \$ 1.10  | \$ 619,808          | \$ 584,406          |
| Commercial          | \$ 73,393,500         | x | \$ 2.13  | \$ 1,563,282        | \$ 1,606,668        |
| <b>Tax Revenues</b> | <b>\$ 817,043,900</b> |   |          | <b>\$ 9,743,436</b> | <b>\$ 8,932,690</b> |

\$ 810,746

|                           |                  |
|---------------------------|------------------|
| 1¢ Residential increase = | \$ 68,730        |
| 1¢ Resource increase =    | \$ 5,635         |
| 1¢ Commercial increase =  | \$ 7,339         |
|                           | <b>\$ 81,704</b> |



Approved April 16, 2025

# Municipality of Clare 2025 - 2026 Budget

**Page 3**

## Revenues

| <u>Acct. #</u> |                                                      | <u>BUDGET</u><br><u>2024-2025</u> | <u>ACTUAL</u><br><u>2024-2025</u> | <u>BUDGET</u><br><u>2025-2026</u> |
|----------------|------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|                | <b><u>Taxes</u></b>                                  |                                   |                                   |                                   |
|                | <b>Assessable Property</b>                           |                                   |                                   |                                   |
| 11110          | Residential Tax                                      | \$ 6,741,616                      | \$ 6,741,616                      | \$ 7,560,346                      |
| 11120          | Commercial Tax                                       | \$ 1,606,668                      | \$ 1,606,668                      | \$ 1,563,282                      |
| 11150          | Resource Tax                                         | \$ 584,406                        | \$ 584,406                        | \$ 619,808                        |
| 11153          | Forest Property taxes (-50,000 acres @ .25)          | \$ 24,755                         | \$ 24,755                         | \$ 24,465                         |
| 11154          | Forest Property taxes (+50,000 acres @ .40)          | \$ 7,547                          | \$ 7,547                          | \$ 7,521                          |
| 11182          | Area Rate Collected for Fire Depts (5¢ uniform rate) | \$ 391,520                        | \$ 391,487                        | \$ 408,522                        |
| 11183          | Area Rate Collected for Fire Truck (6¢ uniform rate) | \$ 469,823                        | \$ 469,784                        | \$ 490,226                        |
| 11290          | Area Rates - Street Lights                           | \$ 32,252                         | \$ 32,259                         | \$ 32,727                         |
| 11185          | Private Road Maintenance (By-Law 34)                 | \$ 6,265                          | \$ 6,265                          | \$ 6,265                          |
|                | <b>Subtotal - Assessable Property</b>                | <b>\$ 9,864,852</b>               | <b>\$ 9,864,787</b>               | <b>\$ 10,713,162</b>              |
|                | <b>Business Property</b>                             |                                   |                                   |                                   |
| 11420          | Based on Revenue - Aliant                            | \$ 20,000                         | \$ 25,467                         | \$ 22,500                         |
| 12430          | NS Power Inc. (Grant in lieu of taxes)               | \$ 6,557                          | \$ 6,557                          | \$ 6,147                          |
| 11431          | NSFM - Nova Scotia Power (HST Rebate)                | \$ 12,000                         | \$ 24,150                         | \$ 22,500                         |
|                | <b>Subtotal - Business Property</b>                  | <b>\$ 38,557</b>                  | <b>\$ 56,174</b>                  | <b>\$ 51,147</b>                  |
|                | <b>Other Taxes</b>                                   |                                   |                                   |                                   |
| 11910          | Deed Transfer Tax                                    | \$ 230,000                        | \$ 361,357                        | \$ 315,000                        |
|                | <b>Sewer Services Charges</b>                        |                                   |                                   |                                   |
| 11184          | Church Point - Sewer Services (243Ux\$220)           | \$ 53,460                         | \$ 53,460                         | \$ 53,460                         |
| 11210          | Meteghan/MRriver/MCentre - Sewer Serv (576Ux\$220)   | \$ 126,060                        | \$ 126,060                        | \$ 127,820                        |
| 11211          | Belliveau Cove - Sewer Services (77Ux\$220)          | \$ 16,940                         | \$ 16,891                         | \$ 16,940                         |
| 11214          | Church Point - Sewer Frontage                        | \$ 1,261                          | \$ 1,261                          | \$ 1,261                          |
| 11215          | Belliveau Cove - Frontage                            | \$ 1,092                          | \$ 1,092                          | \$ 1,092                          |
| 11216          | Meteghan River/Centre Ext - Frontage Charges         | \$ 2,480                          | \$ 12,980                         | \$ 7,480                          |
|                | <b>Subtotal - Other Taxes</b>                        | <b>\$ 431,293</b>                 | <b>\$ 573,101</b>                 | <b>\$ 523,053</b>                 |
|                | <b>TOTAL TAXES</b>                                   | <b>\$ 10,334,702</b>              | <b>\$ 10,494,063</b>              | <b>\$ 11,287,362</b>              |
|                | <b>Grants in Lieu of Taxes</b>                       |                                   |                                   |                                   |
|                | <b>Federal Government</b>                            |                                   |                                   |                                   |
| 12100          | Federal Government Agencies                          | \$ 30,054                         | \$ 23,649                         | \$ 26,626                         |
|                | <b>Provincial Government</b>                         |                                   |                                   |                                   |
| 12300          | Prov. Properties/Resource Farm/Supporting Inst.      | \$ 140,387                        | \$ 147,127                        | \$ 146,305                        |
| 11940          | Fire Protection Grant (Schools)                      | \$ 6,780                          | \$ 6,782                          | \$ 6,782                          |
|                | <b>Provincial Government Agencies</b>                |                                   |                                   |                                   |
| 11930          | NS Liquor Corporation Tax-03563006                   | \$ 20,640                         | \$ 20,640                         | \$ 19,654                         |
| 11950          | Civic Addressing Grant                               | \$ 3,242                          | \$ 3,250                          | \$ 3,250                          |
|                | <b>TOTAL GRANTS IN LIEU OF TAXES</b>                 | <b>\$ 201,103</b>                 | <b>\$ 201,448</b>                 | <b>\$ 202,617</b>                 |

Approved April 16, 2025



# Municipality of Clare 2025 - 2026 Budget

**Page 4**

## Revenues

| <u>Acct. #</u> |                                                  | <u>BUDGET</u><br><u>2024-2025</u> | <u>ACTUAL</u><br><u>2024-2025</u> | <u>BUDGET</u><br><u>2025-2026</u> |
|----------------|--------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|                | <b><u>Services Provided to Other Gov't</u></b>   |                                   |                                   |                                   |
| 13340-13       | Landfill/Transfer Tipping Fees & White Goods     | \$ 420,000                        | \$ 522,152                        | \$ 470,000                        |
| NEW            | Extended Producer Responsibility                 | \$ -                              | \$ -                              | \$ 78,167                         |
|                | <b>TOTAL SERVICES PROVIDED TO OTHER GOV'T</b>    | <b>\$ 420,000</b>                 | <b>\$ 522,152</b>                 | <b>\$ 548,167</b>                 |
|                | <b><u>Other Revenue from Own Sources</u></b>     |                                   |                                   |                                   |
| 15100          | Building & Development Permits                   | \$ 30,000                         | \$ 33,694                         | \$ 32,000                         |
| 15102          | Building & Fire Inspection Services (MOU)        | \$ 1,000                          | \$ 1,285                          | \$ -                              |
| 15200          | Fines (RCMP)                                     | \$ 15,000                         | \$ 15,551                         | \$ 20,000                         |
| 15210          | Miscellaneous - CHC                              | \$ 1,500                          | \$ 3,184                          | \$ 3,500                          |
| 15301          | Rent - Clare Health Centre                       | \$ 306,514                        | \$ 227,483                        | \$ 306,767                        |
| 15302          | Rent - Cultural Hub Culturel                     | \$ 20,730                         | \$ 21,130                         | \$ 20,730                         |
| 15304          | Clare Veteran Centre - Rentals                   | \$ -                              | \$ -                              | \$ 14,600                         |
| 15400          | Operational Grants (SWNDHA)                      | \$ 766,665                        | \$ 766,668                        | \$ 766,665                        |
| 15500          | Return on Investments                            | \$ 125,000                        | \$ 189,545                        | \$ 150,000                        |
| 15600          | Penalties and Interest on Taxes                  | \$ 100,000                        | \$ 111,862                        | \$ 110,000                        |
| 15932          | Tax Sale Fees                                    | \$ 9,000                          | \$ 7,479                          | \$ 9,000                          |
| 15928          | Tent Rentals                                     | \$ 12,000                         | \$ 12,283                         | \$ -                              |
| 15929          | Other (Election - CSAP reimbursement)            | \$ 39,039                         | \$ 18,929                         | \$ -                              |
| 15930          | Miscellaneous                                    | \$ 5,000                          | \$ 7,118                          | \$ 6,000                          |
|                | <b>Subtotal - Other Revenue from Own Sources</b> | <b>\$ 1,431,448</b>               | <b>\$ 1,416,210</b>               | <b>\$ 1,439,262</b>               |
|                | <b><u>Community Development</u></b>              |                                   |                                   |                                   |
| 11190          | Gran Fondo/Terra Fondo - Registrations           | \$ 10,350                         | \$ 36,129                         | \$ 104,300                        |
| 11191          | Gran Fondo/Terra Fondo - Sponsorship             | \$ 1,000                          | \$ 800                            | \$ 11,500                         |
| 11192          | Gran Fondo/Terra Fondo - Other Revenues          | \$ 250                            | \$ 87                             | \$ 20,500                         |
|                | <i>Total GranFondo/TerraFondo Revenue</i>        | <i>\$ 11,600</i>                  | <i>\$ 37,016</i>                  | <i>\$ 136,300</i>                 |
|                | <i>Total Tourism Revenue</i>                     | <i>\$ 167,411</i>                 | <i>\$ 148,402</i>                 | <i>\$ 256,682</i>                 |
|                | <i>Total Recreation Revenue</i>                  | <i>\$ 45,128</i>                  | <i>\$ 25,034</i>                  | <i>\$ 39,990</i>                  |
|                | <i>Total CJA Revenue</i>                         | <i>\$ 29,707</i>                  | <i>\$ 11,767</i>                  | <i>\$ 37,130</i>                  |
|                | <b>Subtotal - Community Development</b>          | <b>\$ 253,846</b>                 | <b>\$ 222,219</b>                 | <b>\$ 470,102</b>                 |
|                | <b>TOTAL OTHER REVENUE FR OWN SOURCES</b>        | <b>\$ 1,685,294</b>               | <b>\$ 1,638,429</b>               | <b>\$ 1,909,364</b>               |

Approved April 16, 2025



# Municipality of Clare 2025 - 2026 Budget

Page 5

## Revenues

| <u>Acct. #</u> |                                                   | <u>BUDGET</u><br><u>2024-2025</u> | <u>ACTUAL</u><br><u>2024-2025</u> | <u>BUDGET</u><br><u>2025-2026</u> |
|----------------|---------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|                | <b><u>Unconditional Trf. from Other Gov't</u></b> |                                   |                                   |                                   |
| 16281          | Mun.Finance Capacity Grant                        | \$ 277,375                        | \$ 277,375                        | \$ 277,375                        |
| 12009          | PNS - French Language Services                    | \$ 40,000                         | \$ 40,000                         | \$ 40,000                         |
|                | Municipal Planning                                | \$ 67,726                         | \$ 14,140                         | \$ 75,866                         |
|                | Assoc. of Community Health Centres - CHC          | \$ 120,000                        | \$ 120,000                        | \$ 120,000                        |
|                | PNS - Digital Marketing                           | \$ 10,000                         | \$ -                              | \$ -                              |
|                | <b>TOTAL UNCONDITIONAL TRF. FR. OTHER GOV'T</b>   | <b>\$ 515,101</b>                 | <b>\$ 451,515</b>                 | <b>\$ 513,241</b>                 |

Approved April 16, 2025



# Municipality of Clare 2025 - 2026 Budget

Page 6

## Expenditures

| Acct. #  |                                                                                                                | BUDGET<br>2024-2025 | ACTUAL<br>2024-2025 | BUDGET<br>2025-2026 |
|----------|----------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|
|          | <b>General Government Services</b>                                                                             |                     |                     |                     |
|          | <b>Warden and Council</b>                                                                                      |                     |                     |                     |
| 21110    | Council Honorarium                                                                                             | \$ 219,894          | \$ 219,524          | \$ 224,951          |
| 21111    | Council - Mileage, & Conferences                                                                               | \$ 35,000           | \$ 29,444           | \$ 35,000           |
|          | <b>Subtotal - Warden and Council</b>                                                                           | <b>\$ 254,894</b>   | <b>\$ 248,969</b>   | <b>\$ 259,951</b>   |
|          | <b>Administration - Salaries</b>                                                                               |                     |                     |                     |
| 21210    | CAO / Assistant to the CAO /<br>Director of Finance / Tax Clerk /<br>Accounting Clerk / Communications Officer | \$ 505,661          | \$ 501,926          | \$ 521,002          |
|          | <b>Administration - Other</b>                                                                                  |                     |                     |                     |
| 20020    | C.P.P.                                                                                                         | \$ 34,916           | \$ 34,368           | \$ 36,235           |
| 20030    | EI                                                                                                             | \$ 8,790            | \$ 8,925            | \$ 8,848            |
| 20040    | Pension Plan                                                                                                   | \$ 22,956           | \$ 22,146           | \$ 39,396           |
| 20060    | Health Insurance                                                                                               | \$ 18,460           | \$ 18,122           | \$ 19,757           |
| 21112    | Simultaneous Translation                                                                                       | \$ 14,400           | \$ 12,062           | \$ 14,400           |
| 21113    | Translation of Documents                                                                                       | \$ 7,000            | \$ 6,999            | \$ 7,000            |
| 21242    | IT Support / Procom & add-ons,Voyent Alert,ExploreRec,Lar                                                      | \$ 147,244          | \$ 127,719          | \$ 110,000          |
| 21282    | Newsletter (4 publications)                                                                                    | \$ 6,000            | \$ 6,472            | \$ 6,000            |
| 21283    | Home Page/Production/Mun Website/U-Stream                                                                      | \$ 19,429           | \$ -                | \$ 22,429           |
| 21285    | General Repairs and Maintenance                                                                                | \$ 22,000           | \$ 21,161           | \$ 22,000           |
| 21286    | Lawn Maint/Snow Removal/Landscaping                                                                            | \$ 6,278            | \$ 5,150            | \$ 5,200            |
| 21288    | Janitorial                                                                                                     | \$ 23,660           | \$ 22,760           | \$ 23,304           |
| 21289    | Heating fuel                                                                                                   | \$ 13,000           | \$ 12,822           | \$ 12,000           |
| 21290    | Postage                                                                                                        | \$ 15,000           | \$ 13,532           | \$ 15,000           |
| 21291    | Supplies                                                                                                       | \$ 22,111           | \$ 21,934           | \$ 22,000           |
| 21293    | Solicitor                                                                                                      | \$ 15,000           | \$ 12,231           | \$ 12,000           |
| 21294    | Promotional Materials                                                                                          | \$ 8,000            | \$ 7,243            | \$ 8,000            |
| 21295    | Hydro                                                                                                          | \$ 13,000           | \$ 12,109           | \$ 13,000           |
| 21296    | Equipment Rental                                                                                               | \$ 9,084            | \$ 9,804            | \$ 14,716           |
| 21297    | Advertising                                                                                                    | \$ 12,000           | \$ 7,394            | \$ 8,000            |
| 21298    | Telephone/Fax/Internet                                                                                         | \$ 12,000           | \$ 13,516           | \$ 14,000           |
| 21299    | Auditors                                                                                                       | \$ 48,000           | \$ 44,334           | \$ 45,000           |
| 21300    | Tax Sale Expense                                                                                               | \$ 9,000            | \$ 6,130            | \$ 9,000            |
| 21301    | Workers Compensation                                                                                           | \$ 12,415           | \$ 14,165           | \$ 19,245           |
| 21304    | NSFM (membership)                                                                                              | \$ 7,500            | \$ 2,586            | \$ 6,180            |
| 21305    | FCM (membership)                                                                                               | \$ 2,500            | \$ 2,324            | \$ 2,390            |
| 21306    | AMA (membership)                                                                                               | \$ 688              | \$ 688              | \$ 680              |
| 21308    | Banking Fees & Debit                                                                                           | \$ 6,000            | \$ 4,795            | \$ 5,000            |
| 21309    | Miscellaneous                                                                                                  | \$ 11,000           | \$ 11,230           | \$ 8,000            |
| 21311    | Office Equipment & Small Furniture                                                                             | \$ 31,000           | \$ 30,616           | \$ 20,000           |
| 21312    | Special Events                                                                                                 | \$ 7,500            | \$ 5,619            | \$ 7,000            |
| 21314    | US Exchange Difference                                                                                         | \$ (300)            | \$ (1,122)          | \$ (500)            |
| 21248    | Assessment Services                                                                                            | \$ 248,913          | \$ 252,703          | \$ 261,992          |
| 21910    | Election/Plebiscite/Boundary Review/other                                                                      | \$ 75,000           | \$ 55,010           | \$ -                |
| 21920    | Mileage/ Training / Conferences                                                                                | \$ 25,000           | \$ 17,795           | \$ 25,000           |
| 21930    | Insurance (Property/Liability)                                                                                 | \$ 87,404           | \$ 78,264           | \$ 76,090           |
| 21950    | Grants to Organizations                                                                                        | \$ 60,000           | \$ 33,791           | \$ 50,000           |
|          | <b>Subtotal - Administration</b>                                                                               | <b>\$ 1,587,610</b> | <b>\$ 1,457,322</b> | <b>\$ 1,489,364</b> |
|          | <b>TOTAL GENERAL GOVERNMENT SERVICES</b>                                                                       | <b>\$ 1,842,504</b> | <b>\$ 1,706,291</b> | <b>\$ 1,749,315</b> |
|          | <b>Exemptions and Property Appeals</b>                                                                         |                     |                     |                     |
| 21243-21 | Low Income Exemptions and Appeals                                                                              | \$ 115,000          | \$ 9,953            | \$ 80,000           |
|          | <b>TOTAL EXEMPTIONS AND PROPERTY APPEALS</b>                                                                   | <b>\$ 115,000</b>   | <b>\$ 9,953</b>     | <b>\$ 80,000</b>    |



Approved April 16, 2025

# Municipality of Clare 2025 - 2026 Budget

**Page 7**

## **Expenditures**

| <b>Acct. #</b> |                                                      | <b>BUDGET<br/>2024-2025</b> | <b>ACTUAL<br/>2024-2025</b> | <b>BUDGET<br/>2025-2026</b> |
|----------------|------------------------------------------------------|-----------------------------|-----------------------------|-----------------------------|
|                | <b><u>Protective Services</u></b>                    |                             |                             |                             |
|                | <b>RCMP Administration</b>                           |                             |                             |                             |
| 22120          | RCMP Costs (9 members)                               | \$ 1,461,242                | \$ 1,497,375                | \$ 1,787,117                |
| 22121          | Prosecution Services                                 | \$ 7,500                    | \$ 3,638                    | \$ 10,000                   |
| 22130          | DNA Testing                                          | \$ 7,500                    | \$ 6,156                    | \$ 7,500                    |
|                | <b>Subtotal - RCMP Administration</b>                | <b>\$ 1,476,242</b>         | <b>\$ 1,507,168</b>         | <b>\$ 1,804,617</b>         |
|                | <b><u>Other Law Enforcement</u></b>                  |                             |                             |                             |
| 22290          | By-Law Enforcement Officer                           | \$ 20,000                   | \$ 13,859                   | \$ -                        |
| 22990          | Dangerous/Unsightly Premises                         | \$ 3,500                    | \$ 208                      | \$ 2,000                    |
| 22930          | Animal Control                                       | \$ 23,976                   | \$ 21,978                   | \$ 40,000                   |
|                | <b>Subtotal - Other Law Enforcement</b>              | <b>\$ 47,476</b>            | <b>\$ 36,045</b>            | <b>\$ 42,000</b>            |
|                | <b><u>Fire Services</u></b>                          |                             |                             |                             |
| 22400          | Fire Departments - General Operations                | \$ 327,124                  | \$ 316,252                  | \$ 367,148                  |
| 22404          | Level I - Training                                   | \$ 7,500                    | \$ 7,500                    | \$ 10,000                   |
| 22405          | Fire Departments - Members Appreciation              | \$ 5,000                    | \$ 302                      | \$ 5,000                    |
| 22406          | Firefighters - Workers Compensation                  | \$ 14,912                   | \$ 15,314                   | \$ 17,493                   |
| 22401          | Fire Departments (Shared Services)                   | \$ 40,000                   | \$ 40,761                   | \$ 48,000                   |
|                | <i>Total Fire Departments</i>                        | \$ 394,536                  | \$ 380,130                  | \$ 447,641                  |
| 22402          | New Capital Purchases from Area Rate                 | \$ 180,839                  | \$ 152,938                  | \$ 287,909                  |
| 22403          | Fire Service Review                                  | \$ 73,500                   | \$ 32,006                   | \$ 38,429                   |
| 22407          | Equipment Purchase as per Vehicle Assessment         | \$ 434,345                  | \$ 365,687                  | \$ 490,226                  |
| 22402          | Principal on Municipal Capital Loan/Reserve          | \$ 14,498                   | \$ -                        | \$ -                        |
| 29000          | Fire Dept Int.-Short and Long Term Debt              | \$ 7,934                    | \$ 22,432                   | \$ 19,856                   |
|                | <b>Subtotal - Fire Services</b>                      | <b>\$ 1,105,652</b>         | <b>\$ 953,192</b>           | <b>\$ 1,284,061</b>         |
|                | <b><u>Other Protective Services</u></b>              |                             |                             |                             |
| 22510          | EMO Operations, etc                                  | \$ 20,000                   | \$ 7,669                    | \$ 10,000                   |
| 22511          | Clare Search and Rescue                              | \$ 5,000                    | \$ 5,000                    | \$ 5,000                    |
| 22515          | Signage                                              | \$ 10,000                   | \$ 4,173                    | \$ 5,000                    |
| 22520          | 911 Civic Numbering                                  | \$ 2,000                    | \$ -                        | \$ 2,000                    |
| 22910          | Security for Seniors                                 | \$ 44,989                   | \$ 44,989                   | \$ 46,024                   |
|                | <b>Subtotal - Other Protective Services</b>          | <b>\$ 81,989</b>            | <b>\$ 61,830</b>            | <b>\$ 68,024</b>            |
|                | <b><u>Building Inspections &amp; Development</u></b> |                             |                             |                             |
| 22292          | Salaries (3 FT)                                      | \$ 153,299                  | \$ 178,477                  | \$ 235,395                  |
| 22293          | CPP                                                  | \$ 7,735                    | \$ 9,400                    | \$ 12,412                   |
| 22294          | EI                                                   | \$ 2,938                    | \$ 3,602                    | \$ 4,525                    |
| 22295          | Pension Plan                                         | \$ 7,665                    | \$ 7,653                    | \$ 11,491                   |
| 22296          | Health Insurance                                     | \$ 5,185                    | \$ 5,157                    | \$ 6,836                    |
| 22291          | Workers Compensation                                 | \$ 4,243                    | \$ 5,842                    | \$ 9,980                    |
| 22298          | Conferences & Training                               | \$ 18,000                   | \$ 29,663                   | \$ 39,000                   |
| 22299          | Building Manuals/PPE/Branded Clothing                | \$ 2,000                    | \$ 1,775                    | \$ 2,000                    |
| 22300          | Truck Repairs & Gas                                  | \$ 15,000                   | \$ 11,246                   | \$ 15,000                   |
|                | <b>Subtotal - Building Inspections</b>               | <b>\$ 216,065</b>           | <b>\$ 252,814</b>           | <b>\$ 336,640</b>           |
|                | <b>TOTAL PROTECTIVE SERVICES</b>                     | <b>\$ 2,927,424</b>         | <b>\$ 2,811,050</b>         | <b>\$ 3,535,341</b>         |

**Approved April 16, 2025**





# Municipality of Clare 2025 - 2026 Budget

Page 8

## Expenditures

| Acct. # |                                                 | <u>BUDGET</u><br><u>2024-2025</u> | <u>ACTUAL</u><br><u>2024-2025</u> | <u>BUDGET</u><br><u>2025-2026</u> |
|---------|-------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|         | <b><u>Transportation Services</u></b>           |                                   |                                   |                                   |
|         | <b>Public Transit</b>                           |                                   |                                   |                                   |
| 23500   | Transport de Clare                              | \$ 30,000                         | \$ 30,000                         | \$ 30,000                         |
|         | <b>Subtotal - Public Transit</b>                | <b>\$ 30,000</b>                  | <b>\$ 30,000</b>                  | <b>\$ 30,000</b>                  |
|         | <b>Sidewalks/Street Lights/Roads</b>            |                                   |                                   |                                   |
| 23230   | Sidewalks/Manholes/Catch Basins - Maintenance   | \$ 1,500                          | \$ 1,437                          | \$ 1,500                          |
| 23232   | Sidewalks - Snow Removal                        | \$ 54,205                         | \$ 56,339                         | \$ 56,759                         |
| 23234   | Private Road Maintenance (By-Law 34)            | \$ 6,265                          | \$ 6,235                          | \$ 6,265                          |
| 23250   | Street Lights Area Rate                         | \$ 32,127                         | \$ 25,947                         | \$ 32,727                         |
| 23240   | Roads/Beach Access                              | \$ 4,000                          | \$ 321                            | \$ 2,000                          |
|         | <b>Subtotal - Sidewalks/Street Lights/Roads</b> | <b>\$ 98,097</b>                  | <b>\$ 90,279</b>                  | <b>\$ 99,251</b>                  |
|         | <b>TOTAL TRANSPORTATION SERVICES</b>            | <b>\$ 128,097</b>                 | <b>\$ 120,279</b>                 | <b>\$ 129,251</b>                 |

Approved April 16, 2025





# Municipality of Clare 2025 - 2026 Budget

**Page 9**

## **Expenditures**

| <b>Acct. #</b> |                                                  | <b><u>BUDGET</u><br/><u>2024-2025</u></b> | <b><u>ACTUAL</u><br/><u>2024-2025</u></b> | <b><u>BUDGET</u><br/><u>2025-2026</u></b> |
|----------------|--------------------------------------------------|-------------------------------------------|-------------------------------------------|-------------------------------------------|
|                | <b><u>Environmental Health Services</u></b>      |                                           |                                           |                                           |
|                | <b><u>Sewage General Operations</u></b>          |                                           |                                           |                                           |
| 24200          | Training and Conferences                         | \$ 6,000                                  | \$ 6,524                                  | \$ 6,000                                  |
| 24210          | Wages                                            | \$ 133,433                                | \$ 133,001                                | \$ 138,195                                |
| 24216          | CPP                                              | \$ 7,939                                  | \$ 7,481                                  | \$ 7,806                                  |
| 24217          | EI                                               | \$ 3,063                                  | \$ 3,045                                  | \$ 3,017                                  |
| 24218          | Pension Plan                                     | \$ 6,578                                  | \$ 6,501                                  | \$ 6,910                                  |
| 24219          | Group Health Insurance                           | \$ 5,452                                  | \$ 3,534                                  | \$ 4,248                                  |
| 24222          | Workers Compensation                             | \$ 4,043                                  | \$ 4,460                                  | \$ 6,302                                  |
| 24221          | Truck Maintenance, & Gas                         | \$ 18,000                                 | \$ 16,017                                 | \$ 13,500                                 |
| 24223          | Public Works Garage (Belliveau Cove)             | \$ 9,000                                  | \$ 9,018                                  | \$ 9,500                                  |
| 24260          | Public Works Shared Operations                   | \$ 10,500                                 | \$ 10,889                                 | \$ 17,520                                 |
| 24295          | Snow Removal (all locations)                     | \$ 6,000                                  | \$ 8,030                                  | \$ 12,200                                 |
| 24201          | Insurance - Sewer Systems                        | \$ 22,920                                 | \$ 22,920                                 | \$ 28,156                                 |
|                | <b>Subtotal - Sewage General Operations</b>      | <b>\$ 232,929</b>                         | <b>\$ 231,420</b>                         | <b>\$ 253,353</b>                         |
|                | <b><u>Meteghan WWTP Operations</u></b>           |                                           |                                           |                                           |
| 24211          | Sewer Hydro                                      | \$ 26,500                                 | \$ 23,810                                 | \$ 27,000                                 |
| 24212          | Supplies & Repairs                               | \$ 70,000                                 | \$ 107,302                                | \$ 20,000                                 |
| 24214          | Testing                                          | \$ 2,500                                  | \$ 2,867                                  | \$ 3,000                                  |
|                | <b>Subtotal - Meteghan WWTP Operations</b>       | <b>\$ 99,000</b>                          | <b>\$ 133,978</b>                         | <b>\$ 50,000</b>                          |
|                | <b><u>Church Point WWTP Operations</u></b>       |                                           |                                           |                                           |
| 24241          | Hydro                                            | \$ 13,100                                 | \$ 11,354                                 | \$ 13,000                                 |
| 24242          | Supplies & Repairs                               | \$ 35,000                                 | \$ 31,494                                 | \$ 15,000                                 |
| 24244          | Testing                                          | \$ 2,100                                  | \$ 2,337                                  | \$ 2,500                                  |
|                | <b>Subtotal - Church Point WWTP Operations</b>   | <b>\$ 50,200</b>                          | <b>\$ 45,185</b>                          | <b>\$ 30,500</b>                          |
|                | <b><u>Belliveau Cove WWTP Operations</u></b>     |                                           |                                           |                                           |
| 24290          | Hydro                                            | \$ 9,095                                  | \$ 8,892                                  | \$ 9,000                                  |
| 24291          | Supplies & Repairs                               | \$ 35,000                                 | \$ 33,104                                 | \$ 15,000                                 |
| 24292          | Testing                                          | \$ 2,100                                  | \$ 2,337                                  | \$ 2,500                                  |
|                | <b>Subtotal - Belliveau Cove WWTP Operations</b> | <b>\$ 46,195</b>                          | <b>\$ 44,333</b>                          | <b>\$ 26,500</b>                          |
|                | <b>TOTAL SEWAGE OPERATIONS</b>                   | <b>\$ 428,324</b>                         | <b>\$ 454,915</b>                         | <b>\$ 360,353</b>                         |

**Approved April 16, 2025**



# Municipality of Clare 2025 - 2026 Budget

Page 10

## Expenditures

| Acct. # |                                                   | <u>BUDGET</u><br><u>2024-2025</u> | <u>ACTUAL</u><br><u>2024-2025</u> | <u>BUDGET</u><br><u>2025-2026</u> |
|---------|---------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|         | <b>Environmental Health Services - Cont'd</b>     |                                   |                                   |                                   |
|         | <b>Garbage/Collection/Tipping Fees/Other</b>      |                                   |                                   |                                   |
| 23244   | Community Cleanup Program - (\$150/km)            | \$ 12,000                         | \$ 11,869                         | \$ 14,000                         |
| 24300   | Transfer Station Operations                       | \$ 177,000                        | \$ 126,333                        | \$ 110,000                        |
| 24301   | Landfill Closure                                  | \$ 65,000                         | \$ 84,990                         | \$ 55,000                         |
| 24303   | Illegal Dump Clean-Up                             | \$ 4,000                          | \$ -                              | \$ 2,000                          |
| 24304   | Queens Tipping Fees (\$112.25)                    | \$ 465,000                        | \$ 479,922                        | \$ 490,000                        |
| 24320   | Garbage & Waste Collections                       | \$ 556,861                        | \$ 556,861                        | \$ 615,904                        |
| 24321   | Recycling - Tipping Fees (Blue Bags)              | \$ 125,000                        | \$ 133,757                        | \$ 125,000                        |
| 24322   | Organic Tipping Fees                              | \$ 75,000                         | \$ 71,972                         | \$ 70,000                         |
| 24340   | Transfer Station Wages (3.5)                      | \$ 184,912                        | \$ 174,800                        | \$ 199,321                        |
| 24341   | Waste Check (Administration)                      | \$ 23,860                         | \$ 23,937                         | \$ 31,333                         |
| 24342   | Solid Waste Schedules, Green Carts, etc           | \$ 18,000                         | \$ 26,928                         | \$ 19,375                         |
| 24343   | CPP                                               | \$ 10,725                         | \$ 9,688                          | \$ 11,183                         |
| 24344   | EI                                                | \$ 4,147                          | \$ 3,956                          | \$ 4,576                          |
| 24345   | Pension Plan                                      | \$ 11,282                         | \$ 11,170                         | \$ 9,693                          |
| 24346   | Health Insurance                                  | \$ 2,540                          | \$ 2,590                          | \$ 3,051                          |
| 24347   | Workers Compensation                              | \$ 5,603                          | \$ 5,909                          | \$ 9,089                          |
| 24348   | Property Insurance                                | \$ 13,277                         | \$ 13,277                         | \$ 11,867                         |
|         | <b>Subtotal - Garbage/Collection/Tipping Fees</b> | <b>\$ 1,754,206</b>               | <b>\$ 1,737,959</b>               | <b>\$ 1,781,392</b>               |
|         | <b>TOTAL ENVIRONMENTAL HEALTH</b>                 | <b>\$ 2,182,530</b>               | <b>\$ 2,192,874</b>               | <b>\$ 2,141,746</b>               |

Approved April 16, 2025



# Municipality of Clare 2025 - 2026 Budget

**Page 11**

## **Expenditures**

| <b>Acct. #</b> |                                                      | <b><u>BUDGET</u></b><br><b><u>2024-2025</u></b> | <b><u>ACTUAL</u></b><br><b><u>2024-2025</u></b> | <b><u>BUDGET</u></b><br><b><u>2025-2026</u></b> |
|----------------|------------------------------------------------------|-------------------------------------------------|-------------------------------------------------|-------------------------------------------------|
|                | <b><u>Public Health Services</u></b>                 |                                                 |                                                 |                                                 |
|                | <b><u>Clare Health Centre Operations</u></b>         |                                                 |                                                 |                                                 |
| 25500          | Adm (Manager/Secretaries/Patient Attendants/Cleaner) | \$ 703,032                                      | \$ 621,241                                      | \$ 743,710                                      |
| 25502          | CPP                                                  | \$ 40,137                                       | \$ 32,160                                       | \$ 40,057                                       |
| 25503          | EI                                                   | \$ 15,633                                       | \$ 13,391                                       | \$ 16,233                                       |
| 25504          | Pension Plan                                         | \$ 32,520                                       | \$ 28,512                                       | \$ 37,687                                       |
| 25505          | Health Insurance                                     | \$ 25,864                                       | \$ 22,294                                       | \$ 31,946                                       |
| 25522          | Workers Compension                                   | \$ 20,667                                       | \$ 19,991                                       | \$ 32,778                                       |
| 25510          | Office Supplies                                      | \$ 19,000                                       | \$ 26,827                                       | \$ 20,000                                       |
|                | Postage                                              | \$ 3,000                                        | \$ -                                            | \$ 4,000                                        |
| 25511          | Medical Supplies                                     | \$ 63,000                                       | \$ 47,682                                       | \$ 45,000                                       |
| 25513          | MedAccess - Telus                                    | \$ 45,107                                       | \$ 46,096                                       | \$ 41,242                                       |
|                | Myself - Pomelo                                      | \$ 4,380                                        | \$ -                                            | \$ 3,044                                        |
| 25514          | IT Support                                           | \$ 65,700                                       | \$ 67,983                                       | \$ 45,000                                       |
| 25515          | Travel/Training                                      | \$ 4,200                                        | \$ 1,507                                        | \$ 2,500                                        |
| 25520          | Cleaning Supplies (incl.strip & wax floors)          | \$ 12,500                                       | \$ 7,869                                        | \$ 12,500                                       |
| 25529          | Telephone, Internet                                  | \$ 20,000                                       | \$ 10,803                                       | \$ 33,812                                       |
| 25530          | Hydro                                                | \$ 47,000                                       | \$ 49,176                                       | \$ 52,000                                       |
| 25560          | Snow Removal/Mowing/Gardening                        | \$ 2,931                                        | \$ 5,256                                        | \$ 5,125                                        |
| 25565          | Janitorial                                           | \$ -                                            | \$ -                                            | \$ 46,060                                       |
| 25570          | Maintenance and Repairs                              | \$ 60,000                                       | \$ 63,118                                       | \$ 45,000                                       |
| 25525          | Small Equipment                                      | \$ 15,000                                       | \$ 12,707                                       | \$ 14,000                                       |
| 25571          | Property Insurance                                   | \$ 8,416                                        | \$ 8,416                                        | \$ 19,462                                       |
| 25572          | Misc. Purchases                                      | \$ 5,000                                        | \$ 8,302                                        | \$ 5,000                                        |
|                | <b>Subtotal - Clare Health Centre Operations</b>     | <b>\$ 1,213,087</b>                             | <b>\$ 1,093,333</b>                             | <b>\$ 1,296,155</b>                             |
|                | <b><u>New Recruitment</u></b>                        |                                                 |                                                 |                                                 |
| 25900          | Doctor Recruitment                                   | \$ 5,000                                        | \$ 2,838                                        | \$ 5,000                                        |
|                | <b>Subtotal - New Recruitment</b>                    | <b>\$ 5,000</b>                                 | <b>\$ 2,838</b>                                 | <b>\$ 5,000</b>                                 |
|                | <b><u>Low Income Seniors Housing</u></b>             |                                                 |                                                 |                                                 |
| 28233          | Housing Commission - Operating deficit               | \$ 74,599                                       | \$ -                                            | \$ -                                            |
|                | <b>Subtotal - Low Income Seniors Housing</b>         | <b>\$ 74,599</b>                                | <b>\$ -</b>                                     | <b>\$ -</b>                                     |
|                | <b><u>CHC Loans Interest</u></b>                     |                                                 |                                                 |                                                 |
| 29000          | Interest on Short & Long-Term Debt - CHC             | \$ 204,181                                      | \$ 191,208                                      | \$ 279,509                                      |
|                | <b>Subtotal - CHC Loans Interest</b>                 | <b>\$ 204,181</b>                               | <b>\$ 191,208</b>                               | <b>\$ 279,509</b>                               |
|                | <b>TOTAL PUBLIC HEALTH SERVICES</b>                  | <b>\$ 1,496,866</b>                             | <b>\$ 1,287,379</b>                             | <b>\$ 1,580,664</b>                             |



**Approved April 16, 2025**

# Municipality of Clare 2025 - 2026 Budget

Page 12

## Expenditures

| Acct. # |                                                       | <u>BUDGET</u><br><u>2024-2025</u> | <u>ACTUAL</u><br><u>2024-2025</u> | <u>BUDGET</u><br><u>2025-2026</u> |
|---------|-------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|         | <b><u>Municipal Planning Services</u></b>             |                                   |                                   |                                   |
|         | <b><u>Environmental Planning &amp; Zoning</u></b>     |                                   |                                   |                                   |
| 26110   | Planning (meetings, etc)                              | \$ 91,339                         | \$ 39,871                         | \$ 65,308                         |
| 26220   | Sub-Division Regulations                              | \$ 2,000                          | \$ 1,353                          | \$ 2,000                          |
| 26221   | By-law Review                                         | \$ 5,000                          | \$ 876                            | \$ 3,000                          |
| 25950   | Consulting Engagements                                | \$ 60,000                         | \$ 17,583                         | \$ 35,000                         |
| 25951   | Accessibility/EDIA                                    | \$ 10,000                         | \$ 7,465                          | \$ 48,000                         |
|         | <b>Subtotal - Environmental Planning &amp; Zoning</b> | <b>\$ 168,339</b>                 | <b>\$ 67,149</b>                  | <b>\$ 153,308</b>                 |
|         | <b><u>Environmental Development Services</u></b>      |                                   |                                   |                                   |
| 28467   | Regional Enterprise Networks (WREN)                   | \$ 46,045                         | \$ 53,102                         | \$ 54,364                         |
|         | <b>Subtotal - Environmental Development Services</b>  | <b>\$ 46,045</b>                  | <b>\$ 53,102</b>                  | <b>\$ 54,364</b>                  |
|         | <b>TOTAL ENVIRONMENTAL DEV. SERVICES</b>              | <b>\$ 214,384</b>                 | <b>\$ 120,251</b>                 | <b>\$ 207,672</b>                 |

Approved April 16, 2025



# Municipality of Clare 2025 - 2026 Budget

Page 13

## Expenditures

| Acct. #  |                                                | <u>BUDGET</u><br><u>2024-2025</u> | <u>ACTUAL</u><br><u>2024-2025</u> | <u>BUDGET</u><br><u>2025-2026</u> |
|----------|------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|          | <b>Community Development Services</b>          |                                   |                                   |                                   |
|          | <b>Tourism</b>                                 |                                   |                                   |                                   |
| 26251    | RDV - Marketing                                | \$ 2,500                          | \$ 2,718                          | \$ 3,375                          |
| 26910    | Tourist Bureau                                 | \$ 18,733                         | \$ 16,737                         | \$ 4,250                          |
| 26920    | Street Banners                                 | \$ 14,202                         | \$ 14,723                         | \$ 12,000                         |
| 26979    | Doers & Dreamers Guide                         | \$ 805                            | \$ 805                            | \$ 805                            |
| 26980    | Marketing                                      | \$ 38,841                         | \$ 37,136                         | \$ 32,445                         |
| 26981    | Regional Initiatives                           | \$ 175,000                        | \$ 132,243                        | \$ 15,112                         |
| 26983    | Clare Acadian Tourism Experiences Initiative   | \$ -                              | \$ -                              | \$ 179,500                        |
| 26989    | Travel/Conferences/Memberships                 | \$ 8,900                          | \$ 8,659                          | \$ 8,900                          |
| 26990-26 | Salary/Wages & MERCs                           | \$ 105,339                        | \$ 105,028                        | \$ 162,890                        |
|          | <b>Subtotal - Tourism</b>                      | <b>\$ 364,320</b>                 | <b>\$ 318,050</b>                 | <b>\$ 419,277</b>                 |
|          | <b>Recreation</b>                              |                                   |                                   |                                   |
| 27110-27 | Salaries/Wages & MERCs                         | \$ 180,670                        | \$ 169,947                        | \$ 205,920                        |
| 27116    | Advertising/Newsletters                        | \$ 12,350                         | \$ 11,693                         | \$ 12,100                         |
| 27118    | Community Recreation Assistance Program        | \$ 10,000                         | \$ 11,000                         | \$ 15,000                         |
| 27124    | Recreation Programs                            | \$ 57,245                         | \$ 47,239                         | \$ 65,850                         |
| 27125    | Recreation Equipment                           | \$ 6,000                          | \$ 8,424                          | \$ 7,000                          |
| 27127    | Subscriptions                                  | \$ -                              | \$ -                              | \$ 550                            |
| 27128    | Conferences/Workshops/Training/Travel          | \$ 10,000                         | \$ 9,002                          | \$ 8,880                          |
| 27129    | Staff Supplies                                 | \$ -                              | \$ -                              | \$ 1,500                          |
| 27130    | Lifeguards Mavilette                           | \$ 13,253                         | \$ 11,895                         | \$ 13,496                         |
| 27139    | Jeux Regionaux de l'Acadie                     | \$ 4,000                          | \$ 4,000                          | \$ 4,000                          |
| 27149    | Leadership/Coaching Grant                      | \$ 9,000                          | \$ 1,655                          | \$ 7,345                          |
| 27155    | Debit S/C                                      | \$ -                              | \$ 768                            | \$ 1,000                          |
| 27160    | Wellness Funds                                 | \$ 3,000                          | \$ -                              | \$ 1,500                          |
| 27165    | Active Community Fund                          | \$ 5,000                          | \$ -                              | \$ 2,000                          |
| 26109    | Truck Expenses                                 | \$ 4,800                          | \$ 5,286                          | \$ 4,800                          |
|          | <b>Subtotal - Recreation</b>                   | <b>\$ 315,318</b>                 | <b>\$ 280,908</b>                 | <b>\$ 350,941</b>                 |
|          | <b>CJA</b>                                     |                                   |                                   |                                   |
| 27161-27 | Wages & MERCs                                  | \$ 50,319                         | \$ 16,008                         | \$ 49,736                         |
| 27173    | Expenses                                       | \$ 26,075                         | \$ 13,927                         | \$ 24,079                         |
|          | <b>Subtotal - CJA</b>                          | <b>\$ 76,394</b>                  | <b>\$ 29,935</b>                  | <b>\$ 73,815</b>                  |
|          | <b>Community Development Administration</b>    |                                   |                                   |                                   |
| 26101-26 | Salary & MERCs                                 | \$ 234,318                        | \$ 241,262                        | \$ 260,249                        |
| 26099    | Special Projects                               | \$ 2,000                          | \$ 1,530                          | \$ 2,000                          |
| 26106    | Conferences/Workshops/Training                 | \$ 10,000                         | \$ 8,556                          | \$ 9,000                          |
| 27190    | Groundskeeper Expenses                         | \$ 8,000                          | \$ 10,781                         | \$ 11,000                         |
| 27191    | Groundskeeper Travel                           | \$ 3,000                          | \$ 4,408                          | \$ 5,000                          |
|          | <b>Subtotal - Community Development Admin.</b> | <b>\$ 257,318</b>                 | <b>\$ 266,537</b>                 | <b>\$ 287,249</b>                 |
|          | <b>Gran Fondo/Terra Fondo/Other</b>            |                                   |                                   |                                   |
| 26290    | GranFondo/TerraFondo - Registration            | \$ 2,500                          | \$ -                              | \$ 25,375                         |
| 26291    | GranFondo/TerraFondo - Logistics               | \$ 1,250                          | \$ 1,183                          | \$ 16,400                         |
| 26292    | GranFondo/TerraFondo - Administration          | \$ 200                            | \$ 3,791                          | \$ 6,175                          |
| 26293    | GranFondo/TerraFondo - Hospitality             | \$ 4,150                          | \$ 4,968                          | \$ 45,100                         |
| 26294    | GranFondo/TerraFondo - Safety                  | \$ 1,300                          | \$ 1,450                          | \$ 11,100                         |
| 26295    | GranFondo/TerraFondo - Volunteer               | \$ 400                            | \$ 416                            | \$ 5,450                          |
| 26296    | GranFondo/TerraFondo - Marketing               | \$ 1,800                          | \$ 3,713                          | \$ 25,500                         |
| 26297    | GranFondo/TerraFondo - Learn to Fondo          | \$ -                              | \$ -                              | \$ 1,200                          |
|          | <b>Total Gran Fondo/Terra Fondo</b>            | <b>\$ 11,600</b>                  | <b>\$ 15,520</b>                  | <b>\$ 136,300</b>                 |
| 26005    | CFA - Project Expenses                         | \$ -                              | \$ 2,969                          | \$ -                              |
|          | <b>Subtotal - Gran Fondo/Terra Fondo/Other</b> | <b>\$ 11,600</b>                  | <b>\$ 18,489</b>                  | <b>\$ 136,300</b>                 |
|          | <b>TOTAL COMMUNITY DEVELOPMENT SERVICES</b>    | <b>\$ 1,024,950</b>               | <b>\$ 913,919</b>                 | <b>\$ 1,267,582</b>               |

Approved April 16, 2025



# Municipality of Clare 2025 - 2026 Budget

**Page 14**

## **Expenditures**

| <b>Acct. #</b> |                                                | <b><u>BUDGET</u></b><br><b><u>2024-2025</u></b> | <b><u>ACTUAL</u></b><br><b><u>2024-2025</u></b> | <b><u>BUDGET</u></b><br><b><u>2025-2026</u></b> |
|----------------|------------------------------------------------|-------------------------------------------------|-------------------------------------------------|-------------------------------------------------|
|                | <b><u>Community Dev. Services - Cont'd</u></b> |                                                 |                                                 |                                                 |
|                | <b><u>Building &amp; Facilities</u></b>        |                                                 |                                                 |                                                 |
| 27250          | Meteghan Library - Janitorial                  | \$ 6,240                                        | \$ 6,240                                        | \$ 6,240                                        |
| 27253          | Meteghan Library Branch Expenses               | \$ 20,000                                       | \$ 19,634                                       | \$ 20,000                                       |
| 28472          | Western Regional Library                       | \$ 64,500                                       | \$ 64,500                                       | \$ 64,500                                       |
| 26978          | Cape Ste-Marie Lighthouse Park                 | \$ 18,000                                       | \$ 31,187                                       | \$ 15,000                                       |
| 26984          | Rendez-vous de la Baie                         | \$ 824                                          | \$ 824                                          | \$ 916                                          |
| 27123          | Ball Field Maintenance                         | \$ 3,500                                        | \$ 1,548                                        | \$ 3,500                                        |
| 27179          | Belliveau Cove Dev./Wharf/Insurance            | \$ 30,000                                       | \$ 59,082                                       | \$ 13,200                                       |
| 27180          | Wentworth Lake Park                            | \$ 5,000                                        | \$ 1,365                                        | \$ 3,000                                        |
| 27181          | Outdoor Rink                                   | \$ 7,135                                        | \$ 5,485                                        | \$ 1,500                                        |
| 27182          | Ohio Boat Launch                               | \$ 10,000                                       | \$ 1,096                                        | \$ 10,000                                       |
| 27183          | Grosses Coques & Meteghan Ctre W/R & Garbage   | \$ 5,000                                        | \$ 6,323                                        | \$ 5,000                                        |
| 27255          | Hub Culturel/Cultural Hub/CIFA Building        | \$ 50,302                                       | \$ 44,482                                       | \$ 38,376                                       |
| 27256          | Havelock Community Centre                      | \$ 10,000                                       | \$ 3,373                                        | \$ 7,500                                        |
| 27257          | Meteghan Park                                  | \$ 7,500                                        | \$ 4,658                                        | \$ 5,000                                        |
| 27258          | Ground Search & Rescue Building                | \$ 5,500                                        | \$ 4,613                                        | \$ 5,500                                        |
| 27270          | Clare Veteran Centre (General Operations)      | \$ 20,000                                       | \$ 12,858                                       | \$ 7,500                                        |
| 27271          | Clare Veteran Centre (Insurance)               | \$ 4,615                                        | \$ 4,615                                        | \$ 6,000                                        |
| 28700          | Tent / Trailer Rental                          | \$ 14,660                                       | \$ 11,856                                       | \$ -                                            |
|                | <b>Subtotal - Building &amp; Facilities</b>    | <b>\$ 282,776</b>                               | <b>\$ 283,738</b>                               | <b>\$ 212,732</b>                               |
|                | <b><u>Cultural Services</u></b>                |                                                 |                                                 |                                                 |
| 27290          | Societe Historique (Point a Major Insurance)   | \$ 36,000                                       | \$ 35,056                                       | \$ 4,000                                        |
| 27900          | Contribution to Festival Acadien               | \$ 20,000                                       | \$ 20,000                                       | \$ 30,000                                       |
|                | Productions le Moulin                          | \$ 1,000                                        | \$ 1,000                                        | \$ 3,000                                        |
|                | Clare Curling Association                      | \$ 500                                          | \$ 500                                          | \$ 500                                          |
|                | Clare Curling Association                      | \$ 5,000                                        | \$ 5,000                                        | \$ 5,000                                        |
|                | Clare Golf                                     | \$ 10,000                                       | \$ 10,000                                       | \$ 10,000                                       |
|                | Rails to Trails                                | \$ 5,000                                        | \$ 5,000                                        | \$ 5,000                                        |
|                | Belliveau Cove Development Commission          | \$ -                                            | \$ -                                            | \$ 5,000                                        |
|                | Council Commitment to Special Projects         |                                                 |                                                 |                                                 |
|                | - Yarmouth Rotary Ribfest                      | \$ 2,500                                        | \$ 2,500                                        | \$ 2,500                                        |
|                | - FANE                                         | \$ 2,000                                        | \$ -                                            | \$ 2,000                                        |
|                | - Wharf Rat Rally                              | \$ 2,500                                        | \$ 2,500                                        | \$ 2,500                                        |
|                | - Phil Comeau - Résonances - filmé au CMA      | \$ -                                            | \$ 5,000                                        | \$ -                                            |
|                | - Sainte-Marie héritage et développement       | \$ -                                            | \$ -                                            | \$ 25,000                                       |
|                | - Rural Communities Foundation of NS           | \$ -                                            | \$ -                                            | \$ 5,000                                        |
|                | <b>Subtotal - Cultural Services</b>            | <b>\$ 84,500</b>                                | <b>\$ 86,556</b>                                | <b>\$ 99,500</b>                                |
|                | <b><u>Other</u></b>                            |                                                 |                                                 |                                                 |
| 27295          | Université Ste-Anne                            | \$ 50,000                                       | \$ 50,000                                       | \$ 50,000                                       |
| 27291          | Yarmouth Hospital Foundation                   | \$ 5,000                                        | \$ 5,000                                        | \$ 5,000                                        |
|                | <b>Subtotal - Other</b>                        | <b>\$ 55,000</b>                                | <b>\$ 55,000</b>                                | <b>\$ 55,000</b>                                |
|                | <b>TOTAL COMMUNITY DEV. AND CULTURAL SERV.</b> | <b>\$ 1,447,226</b>                             | <b>\$ 1,339,212</b>                             | <b>\$ 1,634,814</b>                             |

Approved April 16, 2025



# Municipality of Clare 2025 - 2026 Budget

Page 15

## Expenditures

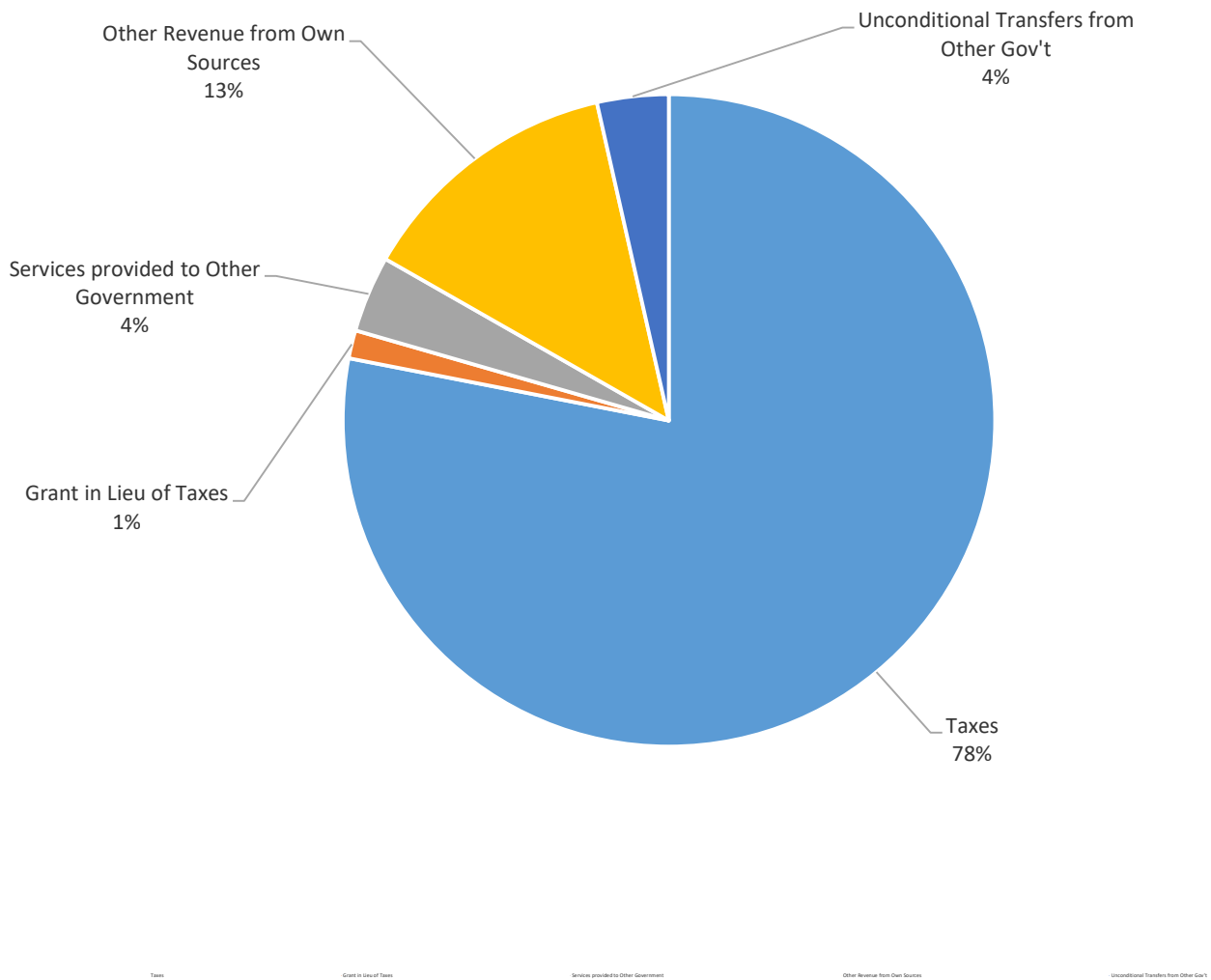
| <u>Acct. #</u> |                                                           | <u>BUDGET</u><br><u>2024-2025</u> | <u>ACTUAL</u><br><u>2024-2025</u> | <u>BUDGET</u><br><u>2025-2026</u> |
|----------------|-----------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|                | <b><u>Education</u></b>                                   |                                   |                                   |                                   |
| 28477          | Mandatory Education Contribution                          | \$ 2,219,984                      | \$ 2,219,984                      | \$ 2,494,764                      |
|                | <b>TOTAL EDUCATION</b>                                    | <b>\$ 2,219,984</b>               | <b>\$ 2,219,984</b>               | <b>\$ 2,494,764</b>               |
|                | <b><u>Debenture &amp; Loan Principal Installments</u></b> |                                   |                                   |                                   |
| 28995          | Principal - CHC Loan (Yr. 17 of 20)                       | \$ 125,000                        | \$ 125,000                        | \$ 125,000                        |
|                | Principal - CHC LOC                                       | \$ 175,000                        | \$ 307,491                        | \$ -                              |
|                | Principal - CHC Loan (Yr. 1 of 10)                        | \$ -                              | \$ -                              | \$ 700,000                        |
|                | Principal - Fire Dept. Loan (Yr. 12 of 15)                | \$ 53,333                         | \$ 53,333                         | \$ 53,333                         |
|                | Principal - St-Bernard Firehall Loan (Yr. 7 of 20)        | \$ 28,851                         | \$ 28,851                         | \$ 28,851                         |
|                | <b>TOTAL PRINCIPAL INSTALLMENTS</b>                       | <b>\$ 382,184</b>                 | <b>\$ 514,675</b>                 | <b>\$ 907,184</b>                 |

Approved April 16, 2025





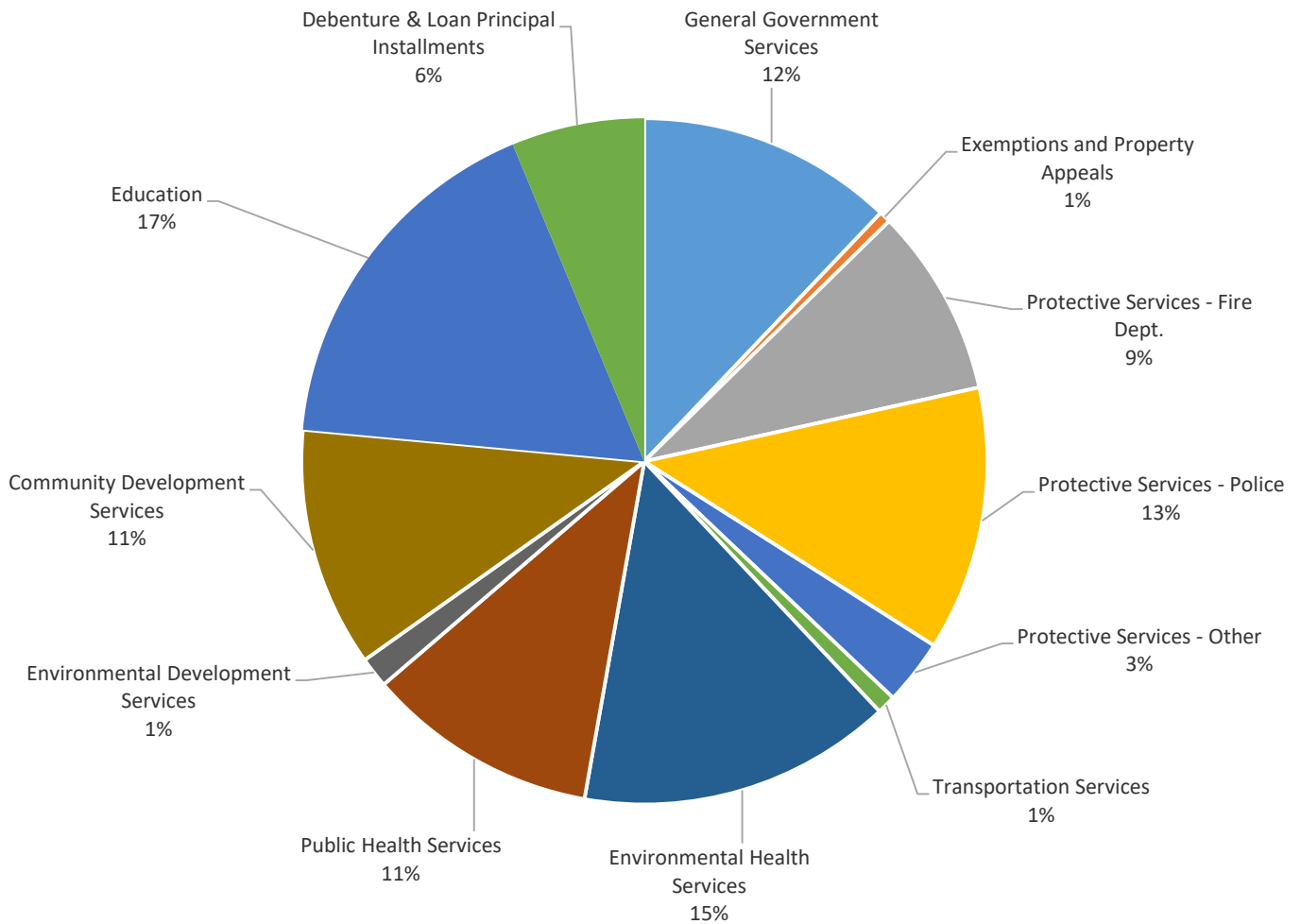
## REVENUES



Approved April 16, 2025



## EXPENSES



General Government Services Exemptions and Property Appeals Protective Services - Fire Dept. Protective Services - Police Protective Services - Other Transportation Services Environmental Health Services Public Health Services Environmental Development Services Community Development Services Education Debenture & Loan Principal Installments

Approved April 16, 2025

