

**Municipality of the District of Argyle  
Analysis of 2021-2022 operational budget  
and prior year comparison**

	<u>2020-2021</u> <u>Approved Budget</u>		<u>2021-2022</u> <u>DRAFT Budget</u>		<u>Increase</u> <u>(decrease)</u>
<b><u>Total expenditures, before interfund transfers</u></b>	\$ 8,204,668		\$ 8,808,341		\$ 603,673
<b><u>Mandatory expenditures</u></b>					
School board appropriation	1,630,968		1,659,600		28,632
RCMP police protection and related costs	916,613		962,000		45,387
Assessment services	200,047		197,187		-2,860
Corrections expense	103,722		102,850		-872
Western Counties Regional Library	54,013		54,013		0
Department of Transportation	48,868		49,210		342
Housing expense	27,000		45,000		18,000
	<u>2,981,231</u>	36%	<u>3,069,860</u>	35%	<u>88,629</u>
<b><u>Mandatory services</u></b>					
Garbage collection and diversion	753,300		759,300		6,000
Property, Fire Inspection	74,715		106,200		31,485
Regional Emergency Services	79,500		80,100		600
Fire protection	416,059		469,330		53,271
	<u>1,323,574</u>	16%	<u>1,414,930</u>	16%	<u>91,356</u>
<b><u>Water and Sewer expenses paid by area rate</u></b>					
West Pubnico	206,841		207,250		409
Tusket	40,973		42,417		1,444
Wedgeport	7,120		6,290		-830
East Pubnico	48,375		43,000		-5,375
	<u>303,309</u>	4%	<u>298,957</u>	3%	<u>-4,352</u>

**Fire expenses paid by area rates**

East Pubnico	19,195		19,160		-35
West Pubnico	152,476		153,000		524
Eel Brook	133,484		136,000		2,516
Wedgeport	73,096		74,300		1,204
Islands and District	22,410		22,400		-10
Quinan	31,770		32,300		530
Kemptville	4,423		4,450		27
Lake Vaughan	3,933		3,900		-33
	<b>440,787</b>	5%	<b>445,510</b>	5%	<b>4,723</b>

**Legislative**

Council	242,764		245,955		3,191
	<b>242,764</b>	3%	<b>245,955</b>	3%	<b>3,191</b>

**Regional investments**

Airport Corporation	197,850		175,000		-22,850
YAIC - operations	-		-		-
YAIC - Medical clinics and recruitment	92,500		102,500		10,000
Mariner's Center	118,000		175,000		57,000
Western Regional Enterprise Network	43,752		43,883		131
Planning & MIP	82,500		167,477		84,977
YMCA/Aquatics	50,000		75,000		25,000
YASTA	77,750		77,750		-
Waste Check	22,000		22,000		-
	<b>684,352</b>	8%	<b>838,610</b>	10%	<b>154,258</b>

**Administration and taxation**

Administration and bank charges	407,775		439,835		32,060
Taxation	121,498		123,649		2,151
Information technology	128,686		130,860		2,174
Common office expenses	53,450		62,900		9,450
Election, conferences and membership	49,600		20,000		-29,600
Financial audit	23,000		24,000		1,000
Employee benefits (all)	204,000		218,000		14,000
	<b>988,009</b>	12%	<b>1,019,244</b>	12%	<b>31,235</b>

### Tax exemptions and grants to organizations

Bylaw 25 - Municipal tax exemption	141,000		139,700		-1,300
Grants to non-profit orgs	197,700		198,500		800
Low income exemption	18,300		17,600		-700
	<b>357,000</b>	4%	<b>355,800</b>	4%	<b>-1,200</b>

### Community development Initiatives

Recreation and active living	205,620		308,079		102,459
Argyle economic development initiatives	7,500		63,500		56,000
Senior Safety Services	56,802		57,469		667
Pubnico Library	20,200		20,310		110
Community development office	65,500		67,418		1,918
Residential and Business parks	5,300		3,500		-1,800
Heritage, Courthouse and Archives	150,190		156,500		6,310
Argyle Tourism initiatives	9,000		8,500		-500
	<b>520,112</b>	6%	<b>685,276</b>	8%	<b>165,164</b>

### Enforcement and Public Works

Public works, maintenance and inspection	345,085		404,555		59,470
Animal control	29,695		29,645		-50
	<b>374,780</b>	5%	<b>434,200</b>	5%	<b>59,420</b>

**100%**

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### Summary of observations

35% of our budget is outside of our direct control due to Provincial mandatory expenses  
16% of our budget represents mandated expenses-services we must provide  
8% of our budget includes fire, water and wastewater expenditures, covered by area rates  
10% of our budget are Regional investments that are inside our control, but not entirely.  
4% of our budget are to cover low income rebates & exemptions & grants to non profit organizations

27% of our budget include all other services, including our community development investments, administration, council, courthouse, taxation, public works etc...