

Municipality of the District of Argyle
Analysis of 2024-2025 operational budget
and prior year comparison

	<u>2023-2024</u> <u>Approved Budget</u>		<u>2024-2025</u> <u>DRAFT Budget</u>		<u>Increase</u> <u>(decrease)</u>	
<u>Total expenditures, before transfers</u>	\$ 10,124,513		\$ 10,579,292		\$454,779	
<u>Mandatory expenditures</u>						
School board appropriation	1,793,863		1,987,927		194,064	
RCMP police protection and related costs	1,242,402		1,202,179		40,223	
Assessment services	193,300		196,920		3,620	
Corrections expense	102,000		-		102,000	
Western Counties Regional Library	63,900		67,100		3,200	
Department of Transportation	54,821		57,000		2,179	
Housing expense	55,000		-		55,000	
	3,505,286	35%	3,511,126	33%	5,840	33%
<u>Mandatory services</u>						
Garbage collection and diversion	743,782		788,915		45,133	
Protective Services, Fire Inspection	299,300		331,300		32,000	
Regional Emergency Services	107,600		115,659		8,059	
Fire protection	534,490		585,740		51,250	
	1,685,172	17%	1,821,614	17%	136,442	17%
<u>Water and Sewer expenses paid by area rate</u>						
West Pubnico	291,000		293,749		2,749	
Tusket	55,921		66,091		10,170	
Wedgeport	10,920		17,650		6,730	
East Pubnico	55,000		50,500		4,500	
	412,841	4%	427,990	4%	15,149	4%
<u>Fire expenses paid by area rates</u>						
East Pubnico	22,431		23,971		1,540	
West Pubnico	178,302		191,219		12,917	
Eel Brook	167,818		184,116		16,298	
Wedgeport	86,814		92,707		5,893	
Islands and District	29,826		32,528		2,702	
Quinan	40,419		44,645		4,226	
Kemptville	5,309		5,805		496	
Lake Vaughan	4,913		5,253		340	
	535,832	5%	580,244	5%	44,412	5%
<u>Regional investments</u>						
Airport Corporation	190,000		205,000		15,000	
YAIC - Medical clinics and recruitment	62,500		36,500		26,000	
Mariner's Center	160,000		146,600		13,400	
Western Regional Enterprise Network	49,088		50,000		912	
GIS	108,250		87,800		20,450	
Mariners on Main Aquatics	115,000		141,000		26,000	
YASTA	113,250		110,500		2,750	
Waste Check	23,000		23,000		0	
	821,088	8%	800,400	8%	20,688	8%

Tax exemptions and grants to organizations

Bylaw 25 - Municipal tax exemption	146,500		175,000		28,500	
Grants to non-profit orgs	235,750		186,850		48,900	
Low income exemption	43,000		92,200		49,200	
	425,250	4%	454,050	4%	28,800	4%
						72%

Legislative - Council

	281,907		343,420		61,513	
	281,907	3%	343,420	3%	61,513	

General Government Services

Administration and CAO	500,898		528,262		27,364	
Interest on Debt	109,023		100,694		8,329	
Finance & Taxation	570,850		589,195		18,345	
Other office expenses	166,040		173,765		7,725	
Conferences, memberships & Training	25,750		24,000		1,750	
Financial audit	43,000		30,000		13,000	
	1,415,561	14%	1,445,916	14%	30,355	

Recreation and Cultural Services

Recreation and active living	330,390		307,143		23,247	
Argyle economic development initiatives	44,800		39,000		5,800	
Senior Safety Services	68,800		82,290		13,490	
Pubnico Library	32,550		33,036		486	
Community development officer	-		-		0	
Residential and Business parks	3,500		3,500		0	
Heritage, Courthouse and Archives	168,100		186,007		17,907	
Argyle Tourism initiatives	3,000		25,153		22,153	
	651,140	6%	676,129	6%	24,989	

Operational Services

Operational Services	385,810		395,840		10,030	
Animal control	29,645		29,645		0	
	415,455	4%	425,485	4%	10,030	

Environmental Dev Services

Planning Services	30,000		40,000		10,000	
Housing Initiatives	-		54,500		54,500	
	30,000	0%	94,500	1%	64,500	28%
		100%		100%		100%

Summary of observations

33% of our budget is outside of our direct control due to Provincial mandatory expenses.

17% of our budget represents mandated expenses-services we must provide.

9% of our budget includes fire, water and wastewater expenditures, covered by area rates.

8% of our budget are Regional investments.

4% of our budget are to cover low income rebates & exemptions & grants to non profit organizations.

29% of our budget include all other services, including our community development investments, administration, council, courthouse, taxation, public works etc.