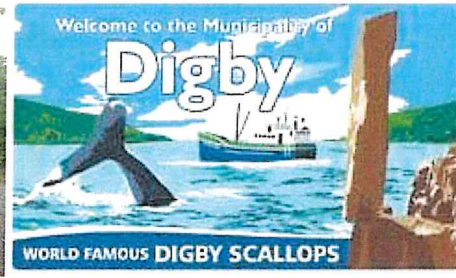


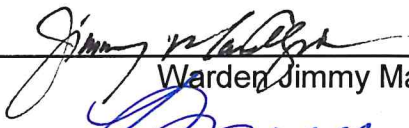
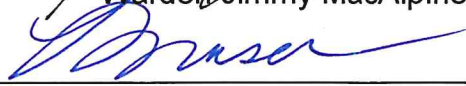
Municipality of the District of Digby

Statement of Estimates For the Fiscal Year Ending March 31, 2020



*Preserving Our Past- Developing Our
Future*

Approved by Council, June 24, 2019


Warden Jimmy MacAlpine

Linda Fraser, CAO



Statement of Estimates 2019-2020

Manager of Corporate Services Notes

JUNE 19, 2019

Attached is the final draft of the 2019-2020 Statement of Estimates (SOE) for the Municipality of the District of Digby. The estimates provided represent the financial plan of the municipality for the fiscal year ending March 31, 2020.

The vision for the Municipality of the District of Digby was top of mind in the preparation of this budget and are summarized as follows:

- *Maintaining a healthy and natural environment;*
- *Having well maintained infrastructure and facilities that meet community needs and allow growth and development for prosperity;*
- *Building a strong and vibrant community by attracting, supporting and retaining businesses and residents;*
- *Building social capital and engaging citizens and partners to improve the well-being and diversity of the community;*
- *Being a fiscally sustainable government focused on strategic decision-making, transparency and inclusiveness.*

Council Strategic Priorities Report January 2017

CORPORATE PRIORITIES (Council/CAO) –MARCH, 2019

NOW	Timeline	<i>Council Advocacy / Partnerships</i>
1. Rural Internet - Intermunicipal Agreement; other funding sources; Develop NS	June/July Dec–Spring /Summer 2019	<ul style="list-style-type: none"> ✓ <i>Tidal Industry Feasibility</i> ✓ <i>Regional Renewable Energy Strategy (WREN)</i> ✓ <i>Electric Grid Capacity (NSPI and Province)</i> ✓ <i>Access to Primary Health Care (Digby Community & NSHA Stakeholder Committee)</i> ✓ <i>Rural Internet-Western REN Rural Broadband Partnership</i> ✓ <i>Municipal Modernization Opportunities</i>
2. Barton School Property- Disposal of surplus School through ROI process	Aug/19	
3. Tourism Initiatives-Cruise Ship Readiness	On -going	
4. Climate Change-Risk for Ocean Level Rise	Sept 19	
5. Fire Services	May 19	
NEXT <ul style="list-style-type: none"> • Aquaculture Industry - • Solid Waste Opportunities • Municipal Modernization 		

18/19 ORGANIZATIONAL PRINCIPLES

✓ Be Environmentally Friendly	✓ Develop Alternative Revenue Sources
✓ Maximize Community Engagement	✓ Pursue Partnerships/Build Relationships
✓ Encourage Youth Engagement	

OPERATIONAL STRATEGIES

CAO - Linda 1) Rural Internet- WREN Municipal Partnership 2) Barton School Property –Negotiation with COMPASS 3) Fire Service- Digby Town and Clare Joint Meeting 4) Audit Committee – Terms of Reference 5) New Council Renumeration & Audit Committee policies 6) <i>Asset Management –Internal Steering Comm.</i> 7) Municipal Policy Review 8) New draft Expense Reimbursement & Hospitality Policies 9) Succession Plan for CAO – Work with Committee 10) Operating & Capital Budgets	Deputy CAO/Operations - Jeff 1. Barton School Property – Property management 2. Lighthouse Acquisition – Smiths Cove, Islands 3. Airport Maintenance Plan 4. With trail coordinator-Haines Lake, Trail improvement & marketing plan 5. Asset Management-Internal Steering Committee 6. Rail Bed Letter of Authority 7. HR Policy Review – January 2019
Business/Economic Development – Dan 1) Point of contact for investment opportunities, new and existing in the Industrial. 2) Point of contact for investment inquiries from WREN, NSBI referrals, other contacts 3) Manage the “Invest Here” website 4) Manage land sale inquiries and sales, liaise with planner, Council, and building services staff 5) Work with WREN staff on behalf of Municipality 6) Consultation and Advisory services related to Economic Development and Government initiatives, etc.	Renewable Energy/Climate Change – Terry 1) Climate Change – Sea Level Rise - Identify areas at risk - Lidar mapping 2) Climate Change – Re-purpose biogas generator 3) Climate Change – Grid Capacity-Energy Storage Feasibility Study 4) PACE Program Management –On-going responsibility 5) EV Charging Stations – Bear River Oct 2018 6) Solar Program: ID-Eligible Community Groups-May 7) <i>Regional Renewable Energy Strategy (WREN)</i> 8) <i>Tidal Feasibility-Continue Advocacy - SOAR</i>

Blue=NOW; color: #A52A2A;">Red=NEXT; color: #00AEEF;">Green=Advocacy/Partnerships; color: black;">Black=Operational Strategies



The SOE was prepared with no changes to the residential tax rate of \$ 1.30 and the commercial rate of \$ 1.85. This year’s SOE is proposing an increase of approximately 5% in revenues and expenditures from the 2018-2019 estimates.

While tax revenue has seen an increase over last year’s budget of only 3.2%, this is mainly due to a small increase in assessments. The Municipality of the District of Digby has had no tax increases in the past thirteen years.

TAX REVENUE	RATES	2019-2020	2018-2019	%
RESIDENTIAL	\$1.30	\$4,810,354	\$4,640,449	3.66%
RESOURCE	\$1.30	\$341,905	\$339,906	.059%
COMMERCIAL	1.85	\$795,688	\$780,726	1.92%
LESS SEASONAL TOURIST REDUCTION		-\$14,921	-\$14,473	
TOTAL TAX REVENUE		\$5,933,026	\$5,746,608	3.2%



BUDGET HIGHLIGHTS

Some of the highlights are:

- **Maintaining a healthy and natural environment**
 - Received Letter of Authority for rail bed
 - Support of Digby Area Recreation Commission programs & facilities
 - Continued support of the Fundy Y (This is the last year)
 - Focus on renewable energy projects
 - Clean Energy Financing Program (PACE)
 - Climate Change Municipal Strategy

- **Having well maintained infrastructure and facilities that meet community needs and allow growth and development for prosperity;**
 - Improvements to be made to the Haines Lake Property – New Washrooms
 - Cost sharing with Annapolis County on costs for a comfort station in Bear River

- **Building a strong and vibrant community by attracting, supporting and retaining businesses and residents;**
 - Investment in Digby Industrial Park
 - Contracting with DH Business Service, Dan Harvey
 - Funding partner with Western Regional Enterprise Network
 - Funding and support of application to Connect To Innovate Program for Rural Internet (on going)

- **Building social capital and engaging citizens and partners to improve the well-being and diversity of the community;**
 - Continued support for Senior Safety Program
 - Continued support for Kings Transit
 - Continued support for Transport de Clare
 - Increased support for local doctor recruiting initiatives
 - Financial support of community groups and local festivals and events

- **Being a fiscally sustainable government focused on strategic decision-making, transparency and inclusiveness.**
 - Maintain tax rates for last 13 years
 - Posting of Councillor expenses on Municipal Web Site
 - Review of Strategic Plan developed in Jan 2017
 - Less reliance on tax revenue by finding other sources of revenue

ASSESSMENT 2019-2020 As of January, 2019		2019-2020	2018-2019	% CHANGE
RESIDENTIAL ASSESSMENT-MARKET VALUE	5376	\$405,194,800	\$394,849,800	2.62%
LESS CAPPED ADJUSTMENT @ 2018-2752 capped properties	2865	-\$34,667,600	-\$37,392,200	-7.29%
RESIDENTIAL-CAPPED VALUE	53.29%	\$370,527,200	\$357,457,600	3.66%
Estimate for Loss on Appeal		-\$500,000	-\$500,000	
NET TAXABLE RESIDENTIAL		\$370,027,200	\$356,957,600	3.66%
NUMBER OF TAXABLE DWELLING UNITS	4523			
NUMBER OF TAXABLE DWELLING UNITS 2018 = 4505				
RESIDENTIAL TAX RATE	\$1.30			
AVERAGE RESIDENTIAL TAXABLE ASSESSED VALUE		\$81,921	\$85,002	
AVERAGE RESIDENTIAL TAX BURDEN		\$1,065	\$1,105	
RESOURCE ASSESSMENT-MARKET VALUE		\$27,811,600	\$27,642,800	0.61%
LESS CAPPED ADJUSTMENT	1174	-\$1,511,200	-\$1,496,200	1.00%
RESOURCE-CAPPED VALUE		\$26,300,400	\$26,146,600	0.59%
COMMERCIAL ASSESSMENT	381	\$45,052,500	\$45,330,700	-0.61%
LESS ESTIMATE FOR LOSS ON APPEAL		-\$600,000	\$0	
LESS SEASONAL REDUCTION	8	-\$806,525	-\$782,325	3.09%
NET COMMERCIAL		\$43,645,975	\$44,548,375	-2.03%
TOTAL TAXABLE ASSESSMENT		\$439,973,575	\$427,652,575	2.88%

TAX RATES	
RESIDENTIAL	\$1.30
COMMERCIAL	\$1.85

TAX REVENUE	RATES	2019-2020	2018-2019	%
RESIDENTIAL	\$1.30	\$4,810,354	\$4,640,449	3.66%
RESOURCE	\$1.30	\$341,905	\$339,906	0.59%
COMMERCIAL	1.85	\$822,371	\$838,618	-1.94%
LESS SEASONAL TOURIST REDUCTION		-\$14,921	-\$14,473	
		\$807,451	\$824,145	-2.03%
TOTAL TAX REVENUE		\$6,767,160	\$6,628,644	2.09%

STATEMENT OF ESTIMATES
SUMMARY
FISCAL YEAR ENDING
MARCH 31, 2020

REVENUE	APPROVED BUDGET 2018-2019	Unaudited ACTUAL 2018-2019	PROPOSED BUDGET 2019-2020	BUDGET to PRIOR BUDGET % CHANGE	BUDGET to ACTUALS % CHANGE	% of TOTAL BUDGET
TAXATION REVENUE	\$5,031,763	\$5,109,688	\$5,215,102	3.64%	2.06%	76.20%
GRANTS IN LIEU OF TAXES	\$158,666	\$147,978	\$137,662	-13.24%	-6.97%	1.53%
SERVICES PROVIDED TO OTHER GOVERNMENTS	\$92,722	\$91,112	\$88,570	-4.48%	-2.79%	0.99%
SALES OF SERVICES	\$88,540	\$99,453	\$136,490	54.16%	37.24%	1.52%
OTHER REVENUE FROM OWN SOURCES	\$627,946	\$655,418	\$638,092	1.62%	-2.64%	7.11%
UNCONDITIONAL TRANSFERS-OTHER	\$921,065	\$922,211	\$1,025,593	11.35%	11.21%	11.43%
CONDITIONAL TRANSFERS-OTHER	\$64,671	\$34,671	\$99,500	53.86%	186.98%	1.11%
TOTAL REVENUE FROM OPERATIONS	\$6,985,373	\$7,060,531	\$7,341,009	5.09%	3.97%	99.89%
TRANSFERS FROM OWN FUNDS	\$12,000	\$12,407	\$10,000	-16.67%	-24.07%	0.11%
TOTAL REVENUE	\$6,997,373	\$7,072,938	\$7,351,009	5.05%	3.93%	100.00%
Add back Education, Housing, and Community Development	\$1,593,388	\$1,586,202	\$1,622,089			
TOTAL REVENUE	\$8,590,761	\$8,659,140	\$8,973,098	4.45%	3.63%	
EXPENDITURES						
GENERAL GOVERNMENT SERVICES	\$1,588,242	\$1,392,513	\$1,619,417	1.96%	14.01%	18.05%
PROTECTIVE SERVICES	\$2,371,891	\$2,352,945	\$2,422,608	2.14%	2.88%	27.00%
TRANSPORTATION SERVICES	\$581,282	\$667,267	\$685,149	17.87%	2.61%	7.64%
ENVIRONMENTAL HEALTH SERVICES	\$1,270,849	\$1,265,854	\$1,317,509	3.67%	3.92%	14.68%
PUBLIC HEALTH- HOUSING	\$45,000	\$37,814	\$45,000	0.00%	15.97%	0.50%
ENVIRONMENTAL DEVELOPMENT	\$394,521	\$304,703	\$422,852	7.18%	27.94%	4.71%
RECREATION & CULTURAL SERVICES	\$582,167	\$560,366	\$624,662	7.30%	10.29%	6.96%
EDUCATION	\$1,442,807	\$1,442,807	\$1,471,900	2.02%	1.98%	16.40%
TOTAL OPERATING EXPENDITURES	\$8,276,759	\$8,024,269	\$8,609,097	4.02%	6.79%	95.94%
FINANCING AND TRANSFERS	\$314,000	\$316,864	\$364,000	15.92%	12.95%	4.06%
TOTAL EXPENDITURES	\$8,590,759	\$8,341,133	\$8,973,097	4.45%	7.04%	100.00%
SURPLUS (DEFICIT)	\$2	\$318,007	\$0			
		Unaudited				



2019-2020 BUDGET SUMMARY – REVENUES \$ 8,973,098

	Budget 2018-2019	Actual 2018-2019 Unaudited	Proposed 2019-2020	% Change from Prior Budget
Taxation	\$ 6,625,149	\$ 6,695,890	\$ 6,837,191	3.20%
Grants in Lieu of Taxes	\$ 158,666	\$ 147,978	\$ 137,662	-13.24%
Services Provided Other Governments	\$ 92,722	\$ 91,112	\$ 88,570	-4.48%
Sales of Services	\$ 88,540	\$99,453	\$136,490	54.16%
Revenue from Own Sources	\$ 627,946	\$ 655,418	\$ 638,092	1.62%
Unconditional Transfers-Other Governments	\$ 921,065	\$ 922,211	\$1,025,593	11.35%
Conditional Transfers-Other Governments	\$ 64,671	\$ 34,671	\$ 99,500	53.86%
Transfers from Own Funds	\$ 12,000	\$ 12,407	\$ 10,000	-16.67%

REVENUES

2019-2020 Operational Budget Highlights - Revenues

TAX REVENUE	
PROPOSED BUDGET \$ 6,837,191	2018-2019 BUDGET \$ 6,625,149 2018-2019 ACTUAL \$ 6,695,890 BUDGET VARIANCE \$ 70,741 over
<ul style="list-style-type: none"> ➤ Assessable property ➤ Area Rates <ul style="list-style-type: none"> - Sewer - Street Light - Sidewalk - J Class Road ➤ Conservation Property Exemption ➤ Net Fire Area Rates (\$'s collected minus \$'s transferred to Fire Reserve) ➤ Village Rates (Collected minus transferred) ➤ Other Taxes <ul style="list-style-type: none"> -Deed Transfer Tax - Wind Turbine Taxes -Aliant-Based on Revenue 	<ul style="list-style-type: none"> ✓ Tax Revenue up by 3.2% ✓ CAPP rate set at 2.9% (0.9 % last year) ✓ Residential Tax Rate \$ 1.30 ✓ Commercial Tax Rate \$ 1.85 ✓ No change in area rates
GRANTS IN LIEU OF TAXES	
PROPOSED BUDGET \$ 137,662	2018-2019 BUDGET \$ 158,666 2018-2019 ACTUAL \$ 147,978 BUDGET VARIANCE \$ 10,688 under
<ul style="list-style-type: none"> ➤ Federal Grant in Lieu ➤ Provincial Grant in Lieu ➤ Provincial Forest Acreage 	

SERVICES PROVIDED TO OTHER GOVERNMENTS

PROPOSED BUDGET \$ 88,570	2018-2019 BUDGET \$ 92,722 2018-2019 ACTUAL \$ <u>91,112</u> BUDGET VARIANCE \$ 1,610 under
<ul style="list-style-type: none"> ➤ Anna Co -Wastewater Treatment ➤ Town of Digby <ul style="list-style-type: none"> - Kings Transit - Building Inspection - Dog Control ➤ Annapolis Royal Building Inspect. 	Intermunicipal Agreements

SALES OF SERVICE

PROPOSED BUDGET \$ 136,490	2018-2019 BUDGET \$ 88,540 2018-2019 ACTUAL \$ <u>99,453</u> BUDGET VARIANCE \$ 10,913 over
<ul style="list-style-type: none"> ➤ Tax Certificates ➤ Dispatch Services ➤ Airport Revenue 	<ul style="list-style-type: none"> ✓ Hanger rent stable ✓ Jet fuels sales reduced ✓ Dispatch Services – Clare, Argyle, Yarmouth, and Town of Yarmouth Fire Dept’s

REVENUE FROM OWN SOURCES

PROPOSED BUDGET \$ 638,092	2018-2019 BUDGET \$ 627,946 2018-2019 ACTUAL \$ <u>655,418</u> BUDGET VARIANCE \$ 27,472 over
<ul style="list-style-type: none"> ➤ Licenses & Permits ➤ Municipal Fines ➤ Income on Investments ➤ Interest on Outstanding Taxes ➤ 50 Kw Wind Turbine ➤ 800 Kw Wind Turbine ➤ Subdivision & Planning Fees ➤ Commercial Garbage Fees 	<ul style="list-style-type: none"> ✓ Provincial Court rising ✓ No revenue budgeted from Biogas Generator ✓ Commercial garbage fees decreased ✓ Interest on bank deposits – Higher with larger negotiated rate

UNCONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS

PROPOSED BUDGET \$1,025,593	2018-2019 BUDGET \$ 921,065 2018-2019 ACTUAL \$ 922,211 BUDGET VARIANCE \$ 1,146 over
<ul style="list-style-type: none"> ➤ Equalization Grant ➤ Farm Acreage Grant ➤ NS Power Grant ➤ NS Power HST Offset ➤ Divert -Household Hazard Waste ➤ 911 Recovery Fee Share 	<ul style="list-style-type: none"> ✓ Equalization frozen at the 2014-15 amounts ✓ Increase of \$ \$104,531 in NS Power Grant

CONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS

PROPOSED BUDGET \$ 99,500	2018-2019 BUDGET \$ 64,671 2018-2019 ACTUAL \$ 34,671 Budget Variance \$ 30,000 under
<ul style="list-style-type: none"> ➤ Project Funding – Trail Coordinator ➤ Project Funding – Trail Projects ➤ Project Funding – Summer Student ➤ Project Funding - FCM Employee Grant 	<ul style="list-style-type: none"> ✓ Projects presented to Council ✓ The Energy Storage Feasibility Study wasn't approved for 18/19

TRANSFERS FROM OWN FUNDS/RESERVES

PROPOSED BUDGET \$ 10,000	2018-2019 BUDGET \$ 12,000 2018-2019 ACTUAL \$ 12,407 Budget Variance \$ 407 over
<ul style="list-style-type: none"> ✓ \$ 10,000 from Trail Reserve for Trail/Open Space Grants 	<ul style="list-style-type: none"> ✓ \$1,000 grant available to support up to 10 trail groups

2019-2020 BUDGET SUMMARY – EXPENDITURES \$ 8,973,097

	Budget 2018-2019	Actual 2018-2019 Unaudited	Proposed 2019-2020	% Change from Budget
General Government Services	\$ 1,588,242	\$ 1,392,513	\$ 1,619,417	1.96 %
Protective Services	\$ 2,371,891	\$ 2,352,945	\$ 2,422,608	2.14 %
Transportation Services	\$ 581,282	\$ 667,267	\$ 685,149	17.87 %
Environmental Health Services	\$ 1,270,849	\$ 1,265,854	\$ 1,317,509	3.67 %
Public Health Services	\$ 45,000	\$ 37,814	\$ 45,000	0.0 %
Environmental Development Services	\$ 394,521	\$ 304,703	\$ 422,852	7.18 %
Recreation & Culture Services	\$ 582,167	\$ 560,366	\$ 624,662	7.30 %
Education	\$ 1,442,807	\$ 1,442,807	\$ 1,471,900	2.02 %
Financing & Transfers	\$ 314,000	\$ 316,864	\$ 364,000	15.92 %

EXPENDITURES

Operational Budget Highlights - Expenditures

GENERAL GOVERNMENT SERVICES

PROPOSED BUDGET \$ 1,619,417	2018-2019 BUDGET \$ 1,588,242 2018-2019 ACTUAL \$ <u>1,392,513</u> Budget Variance \$ 195,729 under
<ul style="list-style-type: none"> ➤ Legislative (Council) ➤ General Administrative salaries ➤ Employee Benefits ➤ Taxation ➤ Financial Management ➤ Municipal Office Operations ➤ Information Technology ➤ Communication ➤ Other General Gov Services ➤ Community Grants ➤ Grants to Villages 	<ul style="list-style-type: none"> ✓ 2.2% Cost of living increase in wages for elected official and staff ✓ Increase in pension & decrease in health premiums ✓ Low income Tax rebate of \$ 250 – 500 for families whose income does not exceed \$ 26,000 ✓ Transfer to Assessment Services increase \$4,237

PROTECTIVE SERVICES

PROPOSED BUDGET \$ 2,422,608	2018-2019 BUDGET \$ 2,371,891 2018-2019 ACTUAL \$ <u>2,352,945</u> Budget Variance \$ 18,946 under
<ul style="list-style-type: none"> ➤ Policing Services ➤ Transfer to Corrections ➤ Law Enforcement ➤ Dog /Cat Control ➤ Fire Protection ➤ Building Inspection Services ➤ Dispatch Services ➤ Emergency Management 	<ul style="list-style-type: none"> ✓ RCMP increase 1.2% ✓ Increase in Grants to Fire Departments of 4.4%

TRANSPORTATION SERVICES

PROPOSED BUDGET \$ 685,149	2018-2019 BUDGET \$ 581,282 2018-2019 ACTUAL \$ <u>667,267</u> Budget Variance \$ 85,985 over
<ul style="list-style-type: none"> ➤ Public Works Salaries ➤ Road Transport ➤ Street Lights ➤ Airport Expenditures ➤ Dispatch Expenditures ➤ Avgas and Jet Fuel Purchases ➤ Public Transit <ul style="list-style-type: none"> - Kings Transit & Transport de Clare 	<ul style="list-style-type: none"> ✓ Cost of living wage increase 2.2% ✓ Kings Transit – Increased budget by 53% due to increase budget and prior year deficit ✓ Town of Digby doing our snow & ice removal

ENVIRONMENTAL HEALTH SERVICES

PROPOSED BUDGET \$ 1,317,509	2018-2019 BUDGET \$ 1,270,849 2018-2019 ACTUAL \$ <u>1,265,854</u> Budget Variance \$ 4,995 under
<ul style="list-style-type: none"> ➤ Waste Check Administration ➤ Waste Water Collection & Treatment Digby; Weymouth; Bear River and Smiths Cove ➤ Solid Waste ➤ Collection & Disposal; Transfer Station; Public Drop Off ➤ Interest on long term debt 	<ul style="list-style-type: none"> ✓ Cost of living wage increase 2.2% ✓ Garbage Contract - 5% Increase

PUBLIC HEALTH SERVICES

PROPOSED BUDGET \$ 45,000	2018-2019 BUDGET \$ 45,000 2018-2019 ACTUAL \$37,814
➤ Western Region Housing Authority	✓ Deficits of Housing Authority

ENVIRONMENTAL DEVELOPMENT SERVICES

PROPOSED BUDGET \$ 422,852	2018-2019 BUDGET \$ 394,521 2018-2019 ACTUAL \$ <u>304,703</u> Budget Variance \$ 89,818 under
<ul style="list-style-type: none"> ➤ Planning & Development ➤ Economic Development (WREN, economic development projects, DDA)-Tourism ➤ Contract with Dan Harvey ➤ BioGas Generator Costs ➤ Special Projects ➤ Digby Area Tourism Assoc. ➤ Renewable Energy Projects ➤ Municipal Marketing & Events ➤ Wind Turbine Operating Costs 	<ul style="list-style-type: none"> ✓ Cost sharing with Annapolis County on costs for a Comfort Station in Bear River ✓ Possible cost share of tourism employee ✓ Cost share Visitor Information employee on Fundy Rose ✓ EV Charging expenses ✓ DH Business contract reduced

RECREATION AND CULTURAL SERVICES

PROPOSED BUDGET \$ 624,662	2018-2019 BUDGET \$ 582,167 2017-2018 ACTUAL \$ <u>560,366</u> Budget Variance \$ 21,801 under
<ul style="list-style-type: none"> ➤ Recreation Operating & Capital ➤ Municipal trail maintenance ➤ Trails & Open Space grants ➤ Haines Lake Property Costs ➤ Lighthouses ➤ Regional and local libraries ➤ Heritage ➤ Heritage projects 	<ul style="list-style-type: none"> ✓ Increase in Digby Area Recreation Commission budget ✓ Contribution to Fundy Y \$ 12,500 (Year 5 of 5 years) ✓ Tidal Sculpture – Phase 1

EDUCATION

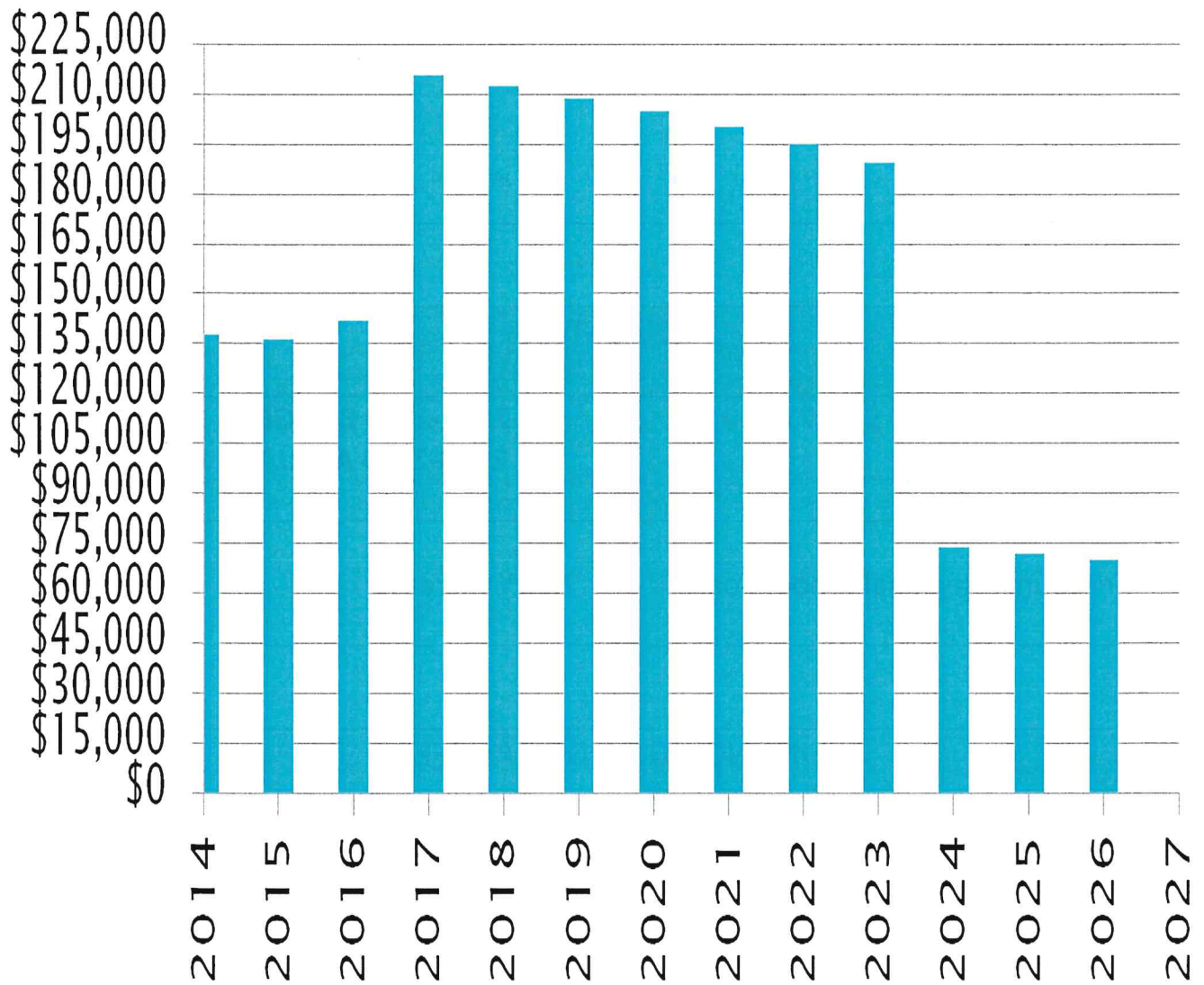
PROPOSED BUDGET \$ 1,471,900	2018-2019 BUDGET \$ 1,442,807 2018-2019 ACTUAL \$ 1,442,807
<ul style="list-style-type: none"> ➤ Tri-County Regional School Board 	<ul style="list-style-type: none"> ✓ 2.02% Increase

FINANCING AND TRANSFERS

PROPOSED BUDGET \$ 364,000	2018-2019 BUDGET \$ 314,000 2018-2019 ACTUAL \$ <u>316,864</u> Budget Variance \$ 2,864 over
<ul style="list-style-type: none"> ➤ Transfer to Capital Reserves ➤ Transfer to Operating Reserves ➤ Transfers to operating reserves ➤ Debenture Principal Payments ➤ Transfer to Dr. Recruiting Reserve 	<ul style="list-style-type: none"> ✓ Debenture Principal \$ 179,000 ✓ \$50,000 to Doctor Recruiting Reserve ✓ \$115,000 to Capital Reserves ✓ Transfer to Trail/Open Space Reserve

DEBT REPAYMENT SCHEDULE

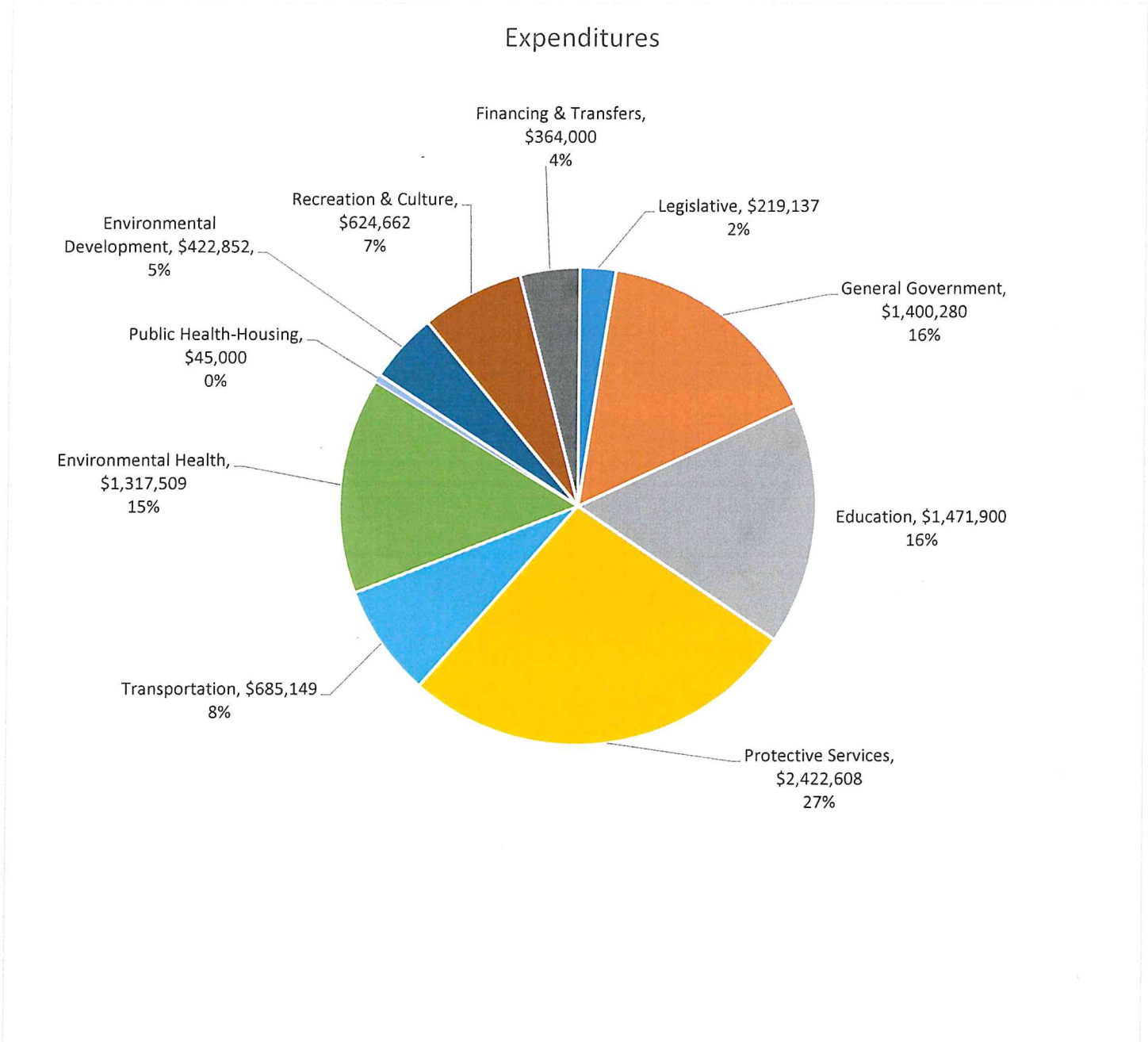
Principal & Interest





BUDGET OVERVIEW

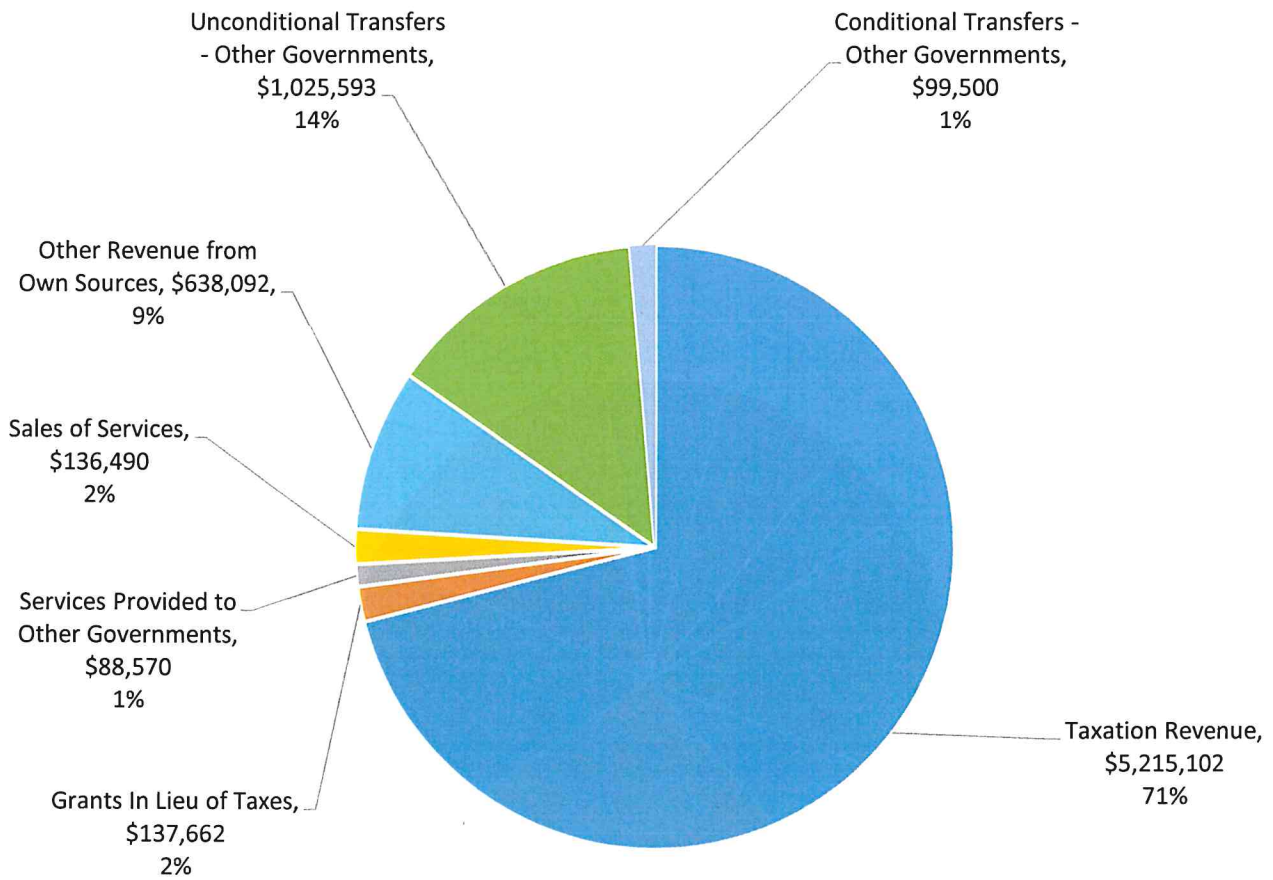
The following charts detail the Municipalities total expenditures by department and the funding sources to fund the operating budget.





BUDGET OVERVIEW

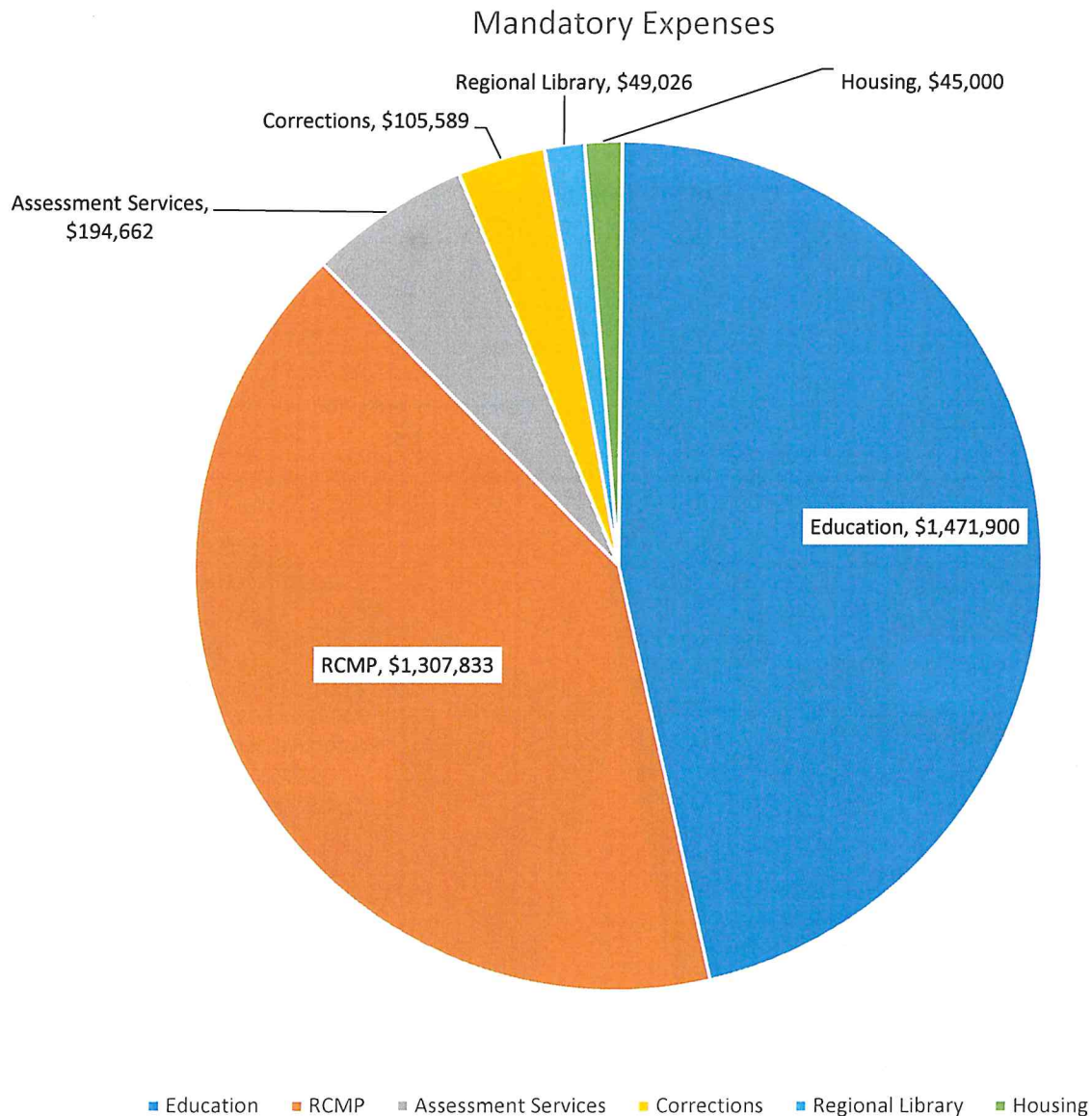
Revenues





BUDGET OVERVIEW

MANDATORY EXPENSES-PROVINCIAL SERVICES - \$ 3,174,010
35% Total Expenditures

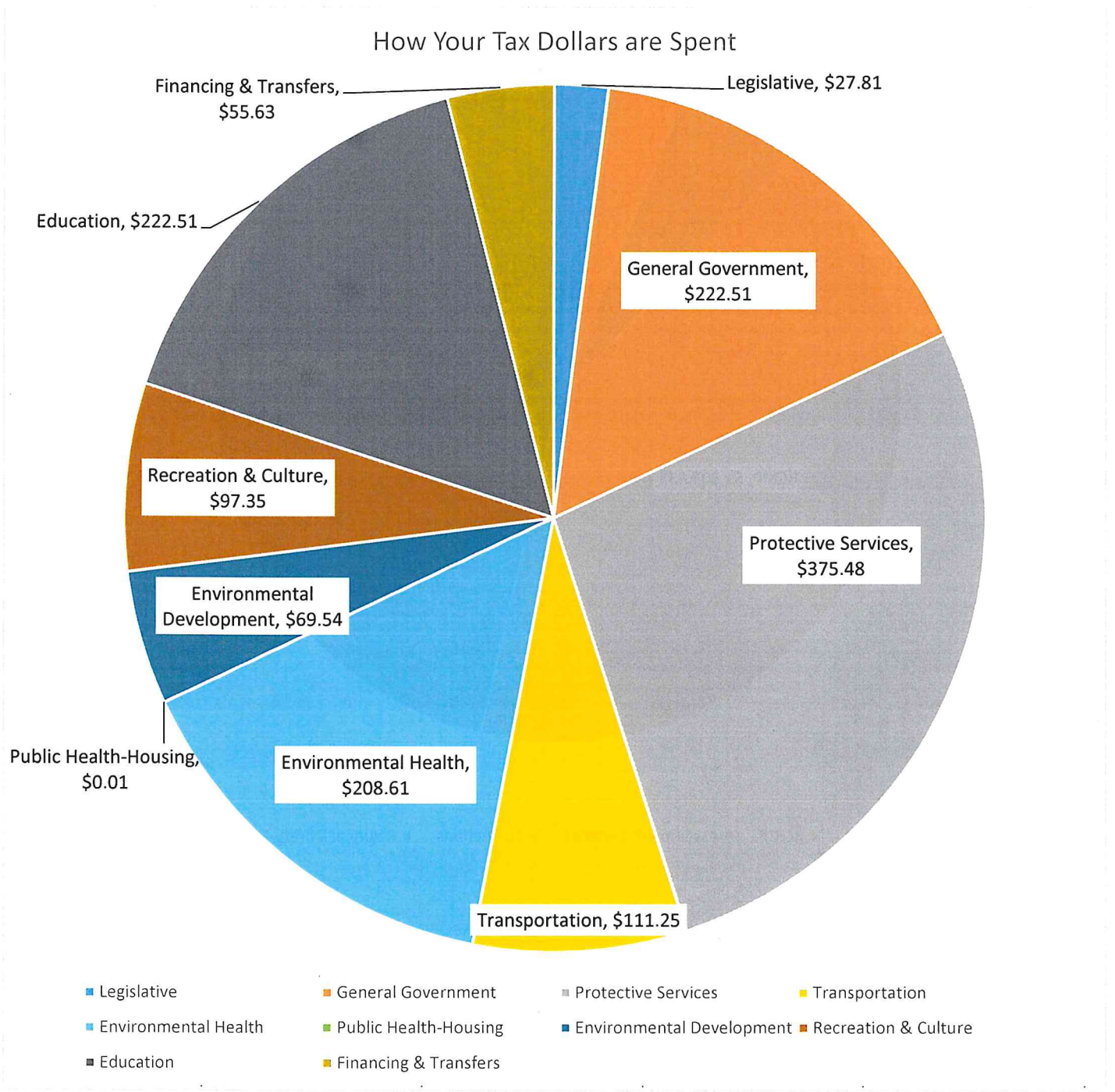




How Tax Dollars Are Spent:

To the owner of an average home valued at \$ 100,000, the base budget being brought forward would levy taxes of approximately \$ 1,300 per household. If you factor in a .05 cent fire area rate and a .0407 street light rate that adds an additional \$ 90.70.

This does not include any sewer charge that may apply.



2019-2020 OPERATING BUDGET				New budget	
REVENUES				#'s in Red	
<i>PROPERTY TAXES and PAYMENTS IN LIEU OF TAXES</i>		BUDGET	ACTUAL	PROPOSED	BUDGET to
		2018-2019	2018-2019	2019-2020	PRIOR BUDGET
ASSESSABLE PROPERTY			Unaudited		% CHANGE
RESIDENTIAL					
10-11110-000	RESIDENTIAL PROPERTY	\$4,640,449	\$4,634,889	\$4,810,354	3.66%
COMMERCIAL					
10-11121-000	COMMERCIAL PROPERTY	\$780,726	\$808,134	\$795,688	
10-21241-002	LESS SEASONAL TOURIST REDUCTION	-\$14,473	-\$14,473	-\$14,921	
10-11122-000	SEASONAL BUSINESS ASSESSMENT	\$57,892	\$57,892	\$59,683	
10-11154-000	FOREST > 50 000 ACRES	\$33,693	\$33,693	\$33,630	
	SUBTOTAL	\$857,838	\$885,246	\$874,081	1.89%
RESOURCE					
10-11151-000	RESOURCE TAXABLE ASSESSMENTS	\$339,906	\$339,099	\$341,905	0.59%
10-11153-000	FOREST < 50 000 ACRES	\$23,374	\$23,313	\$22,976	
	SUBTOTAL	\$363,280	\$362,412	\$364,881	0.44%
OTHER ASSESSABLE PROPERTY TAXES					
10-11152-000	RECREATION PROPERTY TAX TX04	\$1,761	\$1,849	\$1,761	
10-12340-000	WIND FARM - DEPT OF ENERGY	\$2,030	\$2,050	\$2,050	
10-16286-000	FARM ACREAGE GRANT	\$17,397	\$17,397	\$17,340	
10-12350-000	CONSERVATION PROPERTY TAX EXEMPTION	\$6,265	\$6,643	\$6,643	
	SUBTOTAL	\$27,453	\$27,939	\$27,794	1.24%
SPECIAL TAX AGREEMENTS					
10-11420-000	BASED ON REVENUE-ALIAN T	\$47,000	\$45,895	\$38,689	
10-11920-000	WIND TURBINE TAXES-DEVELOPER	\$196,449	\$196,461	\$198,413	
	SUBTOTAL	\$243,449	\$242,356	\$237,102	-2.61%
	SUBTOTAL ASSESSABLE PROPERTY	\$6,132,469	\$6,152,842	\$6,314,212	2.96%

		BUDGET	ACTUAL	PROPOSED	BUDGET to
		2018-2019	2018-2019	2019-2020	PRIOR BUDGET
<i>OTHER RATES, CHARGES and ASSESSMENTS</i>					% CHANGE
AREA RATES					
10-11180-000	SIDEWALK MAINT-CONWAY/Mt. PLEASANT	\$11,003	\$11,525	\$10,832	
10-11185-001	J CLASS RD FEE BELAIR DRIVE	\$1,411	\$1,411	\$1,411	
10-11185-002	J CLASS RD FEE HILLCREST DRIVE	\$707	\$707	\$707	
10-11185-003	J CLASS RD FEE PLEASANT ST	\$2,355	\$2,355	\$2,355	
10-11185-004	J CLASS RD FEE BLUENOSE DRIVE	\$864	\$864	\$864	
10-11190-000	PROTECT SERVICES-FIRE	\$3,720	\$2,564	\$3,711	
10-11191-000	TRANS SERVICE-STREET LIGHTS	\$71,220	\$71,632	\$73,218	
	SUBTOTAL	\$91,280	\$91,058	\$93,096	1.99%
10-14400-000	SEWER RATES	\$170,845	\$171,807	\$171,568	0.42%
10-15700-000	RATES COLLECTED FOR VILLAGES	\$218,713	\$218,231	\$225,109	2.92%
	RATES COLLECTED FOR FIRE DEPARTMENTS				
10-11190-001	DIGBY NECK FIRE RATE	\$26,221	\$26,150	\$26,972	
10-11190-002	SMITH'S COVE FIRE RATE	\$24,286	\$24,286	\$25,623	
10-11190-003	FREEMPORT FIRE RATE	\$6,883	\$6,876	\$7,099	
10-11190-004	TIVERTON FIRE RATE	\$5,122	\$5,119	\$5,246	
10-11190-005	WESTPORT FIRE RATE	\$6,422	\$6,405	\$6,578	
10-11190-006	BRIGHTON BARTON FIRE RATE	\$47,845	\$47,584	\$50,318	
10-11190-007	PLYMPTON FIRE RATE	\$15,438	\$15,370	\$15,854	
10-11190-008	WEYMOUTH FIRE RATE	\$30,141	\$30,198	\$30,361	
10-11190-009	BEAR RIVER FIRE RATE	\$11,764	\$11,690	\$11,984	
10-11190-010	DIGBY FIRE RATE	\$63,237	\$62,904	\$64,341	
10-11190-011	SOUTHVILLE FIRE RATE	\$11,599	\$11,551	\$11,739	
	SUBTOTAL	\$248,958	\$248,133	\$256,115	2.87%
TOTAL RATES COLLECTED FOR OTHER AGENCIES		\$467,671	\$466,364	\$481,225	2.90%

		BUDGET	ACTUAL	PROPOSED	BUDGET to
		2018-2019	2018-2019	2019-2020	PRIOR BUDGET
LESS: TRANSMISSION OF REVENUE COLLECTED					% CHANGE
10-15750-000	LESS: TRANSFER OF REV TO VILLAGES	-\$215,755	-\$215,117	-\$221,918	2.86%
	LESS: TRANSFER OF REV TO FIRE DEPTS				
10-22490-000	DIGBY NECK FIRE PREVENTION	-\$25,697	-\$25,697	-\$26,432	
10-22490-001	FREEMPORT FIRE DEPARTMENT	-\$6,745	-\$6,745	-\$6,957	
10-22490-002	SMITH'S COVE FIRE DEPARTMENT	-\$23,800	-\$23,800	-\$25,111	
10-22490-003	TIVERTON FIRE DEPARTMENT	-\$4,974	-\$5,020	-\$5,141	
10-22490-004	WESTPORT FIRE DEPARTMENT	-\$6,270	-\$6,422	-\$6,447	
10-22490-005	BRIGHTON BARTON FIRE DEPARTMENT	-\$45,838	-\$46,888	-\$49,311	
10-22490-006	PLYMPTON FIRE DEPARTMENT	-\$14,888	-\$15,129	-\$15,537	
10-22490-007	WEYMOUTH FIRE DEPARTMENT	-\$29,470	-\$29,539	-\$29,753	
10-22490-008	BEAR RIVER FIRE DEPARTMENT	-\$11,369	-\$11,529	-\$11,744	
10-22490-009	DIGBY FIRE DEPARTMENT	-\$61,158	-\$61,972	-\$63,055	
10-22490-010	SOUTHVILLE FIRE DEPARTMENT	-\$11,150	-\$11,367	-\$11,505	
	TOTAL TRANSFERS TO FIRE DEPARTMENTS	-\$241,359	-\$244,108	-\$250,993	3.99%
	TOTAL RATES TRANSFERED FOR OTHER AGENCIES	-\$457,114	-\$459,225	-\$472,911	3.46%
	OTHER TAXES				
10-11910-000	DEED TRANSFER TAX	\$220,000	\$273,044	\$250,000	13.64%
	EXPENDITURES AS A REDUCTION OF TAX REVENUE				
10-28000-000	TRI COUNTY REGIONAL SCHOOL BOARD	-\$1,442,807	-\$1,442,807	-\$1,471,900	
10-22220-000	TRANSFER TO CORRECTIONAL SERVICES	-\$105,581	-\$105,581	-\$105,189	
10-25310-000	DEFICIT OF REGIONAL HOUSING AUTHORITY	-\$45,000	-\$37,814	-\$45,000	
	SUBTOTAL	-\$1,593,388	-\$1,586,202	-\$1,622,089	1.80%
	NET PROPERTY TAXES	\$5,031,763	\$5,109,688	\$5,215,102	3.64%

		BUDGET	ACTUAL	PROPOSED	BUDGET to
		2018-2019	2018-2019	2019-2020	PRIOR BUDGET
GRANTS IN LIEU OF TAXES					% CHANGE
FEDERAL GOVERNMENT					
10-12210-000	FEDERAL GOVERNMENT	\$21,000	\$14,552	\$15,000	
10-12220-000	FEDERAL GOVERNMENT AGENCIES (CAN POST)	\$8,125	\$8,125	\$8,165	
	SUBTOTAL	\$29,125	\$22,677	\$23,165	-20.46%
PROVINCIAL GOVERNMENT					
10-12310-000	PROV PROP & SUPPORT INST.	\$67,044	\$62,802	\$52,000	
10-12320-000	CROWN TIMBER LANDS	\$62,150	\$62,159	\$62,150	
	SUBTOTAL	\$129,194	\$124,961	\$114,150	-11.64%
10-12330-000	FIRE PROTECTION	\$347	\$340	\$347	
	TOTAL GRANTS IN LIEU OF TAXES	\$158,666	\$147,978	\$137,662	-13.24%
SERVICES PROVIDED TO OTHER GOV'TS					
10-13300-000	ANNAPOLIS COUNTY -BEAR RIVER SEWER	\$49,372	\$49,372	\$49,845	
10-13300-001	TOWN OF DIGBY - IT SERVICES	\$7,000	\$4,000	\$0	
10-13300-002	TOWN OF DIGBY - TRANSIT FEE	\$4,000	\$4,000	\$4,000	
10-13300-003	TOWN OF DIGBY INSPECTION SERVICES	\$26,000	\$25,837	\$28,000	
10-13300-004	TOWNS OF ANNAPOLIS ROYAL	\$2,000	\$3,180	\$2,250	
10-13300-005	BUILDING INSPECTION MILEAGE RECOVERY	\$750	\$1,123	\$875	
10-13300-006	TOWN OF DIGBY DOG CONTROL SERVICES	\$3,600	\$3,600	\$3,600	
	TOTAL SERVICES PROVIDED TO OTHER GOV'T	\$92,722	\$91,112	\$88,570	-4.48%

		BUDGET	ACTUAL	PROPOSED	BUDGET to
		2018-2019	2018-2019	2019-2020	PRIOR BUDGET
SALES OF SERVICE					% CHANGE
GENERAL GOVERNMENT					
10-14100-000	TAX CERTIFICATES	\$700	\$600	\$600	-14.29%
PROTECTIVE SERVICES					
10-14200-000	DISPATCH-LITTLE BROOK FIRE DEPT	\$1,800	\$1,800	\$0	
10-14200-002	DISPATC HAVELOCK FIRE DEPT.	\$1,800	\$1,800	\$0	
10-14200-003	DISPATCH ST. BERNARD FIRE DEPT	\$1,800	\$1,800	\$0	
10-14200-004	DISPATCH-CLARE FIRE DEPARTMENTS	\$0	\$4,500	\$14,400	
10-14200-005	DISPATCH-ARGYLE FIRE DEPARTMENTS	\$0	\$5,667	\$22,000	
10-14200-006	DISPATCH-MUN OF YARMOUTH FIRE DEPTS	\$0	\$4,333	\$14,000	
10-14200-007	DISPATCH-TOWN OF YARMOUTH FIRE DEPT	\$0	\$3,333	\$8,000	
	SUBTOTAL	\$5,400	\$23,233	\$58,400	981.48%
TRANSPORTATION SERVICES-OTHER					
	AIRPORT REVENUE				
10-14302-000	AVGAS 100 SALES	\$60,000	\$55,911	\$60,000	
10-14302-001	JET FUEL SALES	\$20,000	\$16,935	\$15,000	
10-14302-002	AVOIL SALES	\$100	\$330	\$100	
10-14302-003	TIEDOWN FEES	\$150	\$246	\$200	
10-14302-004	HANGAR RENT	\$1,240	\$1,238	\$1,240	
10-14302-005	USER FEES	\$950	\$960	\$950	
10-14302-006	OTHER	\$0	\$0	\$0	
	SUBTOTAL	\$82,440	\$75,620	\$77,490	-6.00%
	TOTAL SALES OF SERVICE	\$88,540	\$99,453	\$136,490	54.16%

		BUDGET	ACTUAL	PROPOSED	BUDGET to
		2018-2019	2018-2019	2019-2020	PRIOR BUDGET
OTHER REVENUE FROM OWN SOURCES					% CHANGE
LICENSES & PERMITS					
10-15100-000	BUILDING PERMITS	\$9,000	\$9,498	\$9,500	
10-15100-001	DOG LICENSE FEE (transferred to TLC)	\$0	\$0	\$0	
	SUBTOTAL	\$9,000	\$9,498	\$9,500	5.56%
MUNICIPAL FINES					
10-15200-000	PROVINCIAL COURT	\$20,000	\$42,096	\$35,000	
10-15200-001	DOG POUND IMPOUNDING FEES	\$40	\$100	\$40	
	SUBTOTAL	\$20,040	\$42,196	\$35,040	74.85%
RETURN ON INVESTMENTS					
10-15500-000	INTEREST ON AGREEMENTS	\$5,206	\$6,152	\$6,152	
10-15500-001	INTEREST ON BANK DEPOSITS	\$56,000	\$106,911	\$100,000	
	SUBTOTAL	\$61,206	\$113,063	\$106,152	73.43%
PENALTIES & INTEREST ON TAXES					
10-15600-000	INTEREST ON TAXES	\$130,000	\$123,848	\$125,000	
10-15600-001	PACE PROGRAM INTEREST	\$600	\$1,177	\$1,900	
	SUBTOTAL	\$130,600	\$125,025	\$126,900	-2.83%
OTHER REVENUE FROM OWN SOURCES					
10-15900-000	SUBDIVISION & PLANNING FEES	\$6,000	\$5,532	\$5,500	
10-15900-001	WEYMOUTH LIBRARY RENTAL	\$2,600	\$2,010	\$2,000	
10-15900-002	OTHER REVENUE	\$20,000	\$22,952	\$20,000	
10-15900-004	RELAY FOR LIFE	\$0	\$0	\$0	
10-15900-005	PUBLIC DROP-OFF FEES	\$3,500	\$2,859	\$3,000	
10-15900-006	COMMERCIAL GARBAGE FEES	\$140,000	\$120,318	\$125,000	
10-11940-000	FOREIGN EXCHANGE	\$7,000	\$5,223	\$5,000	
10-15900-007	PENNY VARIANCE	\$0	\$1	\$0	
10-15900-008	COMFIT REVENUE	\$0	\$0	\$0	
10-15900-009	MT PLEASANT WIND TURBINE REVENUE	\$228,000	\$206,741	\$200,000	
	SUBTOTAL	\$407,100	\$365,636	\$360,500	
	TOTAL OTHER REV FROM OWN SOURCES	\$627,946	\$655,418	\$638,092	1.62%

		BUDGET	ACTUAL	PROPOSED	BUDGET to
		2018-2019	2018-2019	2019-2020	PRIOR BUDGET
UNCONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS					% CHANGE
PROVINCIAL GOVERNMENT					
10-16281-000	EQUALIZATION GRANT	\$333,616	\$333,616	\$333,616	
10-11430-000	NS POWER INC- GRANT IN LIEU	\$561,396	\$561,396	\$665,927	
10-11430-000	NS POWER INC- HST OFFSET	\$17,000	\$18,032	\$17,000	
	SUBTOTAL				
10-16291-000	RESOURCE RECOVERY FUND BD	\$6,000	\$6,118	\$6,000	
10-16299-000	OTHER-911 RECOVERY FEE	\$3,053	\$3,049	\$3,050	
	SUBTOTAL	\$9,053	\$9,167	\$9,050	
TOTAL UNCONDITIONAL TRANSFERS FROM OTH GOVN'TS		\$921,065	\$922,211	\$1,025,593	11.35%
		BUDGET	ACTUAL	PROPOSED	BUDGET to
CONDITIONAL TRANSFERS-OTH GOV'TS		2018-2019	2018-2019	2019-2020	PRIOR BUDGET
PROVINCIAL GOVERNMENT					
					% CHANGE
10-17500-000	AGE FRIENDLY COMMUNITY FUNDING	\$0.00	\$0	\$0	
10-17500-001	HERITAGE/TOURISM PROJECT FUNDING	\$14,671	\$14,671	\$0	
10-17500-002	RENEWABLE ENERGY PROJECT FUNDING	\$30,000	\$0	\$0	
10-17500-004	TRAIL PROJECT FUNDING		\$0	\$37,400	
10-17500-005	TRAIL COORDINATOR FUNDING	\$20,000	\$20,000	\$24,100	
10-17500-006	FCM EMPLOYEE GRANT			\$38,000	
	TOTAL CONDITIONAL TRANSFERS	\$64,671	\$34,671	\$99,500	53.86%
TOTAL REVENUE-OPERATING FUND		\$6,985,373	\$7,060,531	\$7,341,009	5.09%
TRANSFERS FROM OWN FUNDS					
		BUDGET	ACTUAL	PROPOSED	BUDGET to
FROM OPERATING RESERVES		2018-2019	2018-2019	2019-2020	PRIOR BUDGET
					% CHANGE
10-19220-000	TRANS FR ELECTION RESERVE	\$0			
10-19240-000	TRANS FR DOC RECRUITMENT RESERVE	\$0			
10-19250-000	TRANS FR TRAIL RESERVE	\$10,000	\$6,000	\$10,000	
10-19270-000	TRANS FR HERITAGE PROPERTY RESERVE	\$0			
10-19290-000	TRANSFER FR LIGHTHOUSE RESERVE	\$2,000	\$6,407	\$0	
	TOTAL TRANSFERS OWN FUNDS	\$12,000	\$12,407	\$10,000	-16.67%
TOTAL REVENUE		\$6,997,373	\$7,072,938	\$7,351,009	5.05%
Add back in Education, Housing, Corrections		\$1,593,388	\$1,586,202	\$1,622,089	
		\$8,590,761	\$8,659,140	\$8,973,098	4.45%

2019-2020 OPERATING BUDGET					
EXPENDITURES					
<u>GENERAL GOVERNMENT SERVICES</u>		BUDGET 2018-2019	ACTUAL 2018-2019	PROPOSED 2019-2020	Budget to Prior Budget % Change
			Unaudited		
LEGISLATIVE					
10-21111-000	WARDEN REMUNERATION	\$33,449	\$34,320	\$38,038	
10-21112-000	WARDEN EXPENSES	\$13,000	\$10,644	\$17,000	
10-21131-000	COUNCIL REMUNERATION	\$93,757	\$95,821	\$104,961	
10-21132-000	GENERAL COUNCIL EXPENSES	\$7,500	\$5,579	\$7,500	
10-21132-001	DEPUTY WARDEN EXPENSES	\$6,500	\$11,179	\$10,500	
10-21132-002	COUNCILLOR MANZER	\$5,000	\$5,602	\$8,000	
10-21132-004	COUNCILLOR TUDOR	\$5,000	\$4,488	\$6,000	
10-21132-006	COUNCILLOR ROSS	\$5,000	\$3,795	\$8,000	
10-21132-005	COUNCIL FCM/UNSM EXPENSES	\$26,000	\$5,144	\$5,000	
10-21132-007	COUNCIL HEALTH BENEFITS	\$3,849	\$3,849	\$3,738	
10-21132-008	COUNCIL CPP EI BENEFITS	\$5,430	\$4,155	\$6,400	
10-21190-000	OTHER LEGISLATIVE EXPENSE	\$4,000	\$3,566	\$4,000	
	LEGISLATIVE SUBTOTAL	\$208,485	\$188,142	\$219,137	5.11%
GENERAL ADMINISTRATION & FINANCIAL MANAGEMENT					
	ADMINISTRATION				
10-21210-000	CHIEF ADMINISTRATIVE OFFICER SALARY	\$110,199	\$109,564	\$118,823	
10-21210-001	ADMINISTRATIVE STAFF SALARIES	\$257,356	\$258,780	\$276,156	
	GENERAL ADMINISTRATIVE SUBTOTAL	\$367,555	\$368,344	\$394,979	7.46%
	FINANCIAL MANAGEMENT				
10-21220-000	CHARGE CARD DISCOUNTS	\$47,000	\$49,681	\$50,000	
10-21220-001	BANK CHARGES	\$600	\$616	\$650	
10-21220-002	AUDIT FEES	\$30,000	\$26,725	\$28,000	
	FINANCIAL MANAGEMENT SUBTOTAL	\$77,600	\$77,022	\$78,650	1.35%
	GENERAL ADMINISTRATION & FINANCIAL MANAGEMENT	\$445,155	\$445,366	\$473,629	6.40%
	TAXATION				
10-21241-000	LOW INCOME PROPERTY TAX EXEMPTION	\$38,000	\$42,644	\$60,000	
10-21241-001	BY-LAW PROPERTIES TAXES, AREA RATES, ETC	\$40,846	\$40,992	\$40,706	
10-21244-001	TAX SALE EXPENSES	\$0	-\$1,456	\$0	
10-21244-000	MAINT OF PROPERTIES ACQUIRED AT TAX SALE	\$1,000	\$0	\$0	
10-21248-000	TRANSFER TO ASSESSMENT SERVICES	\$190,425	\$191,705	\$194,662	
10-21249-000	INDUSTRIAL PARK TAXES-TOWN SHARE	\$17,731	\$17,731	\$17,644	
	TAXATION SUBTOTAL	\$288,002	\$291,616	\$313,012	8.68%
	GENERAL ADMINISTRATION SUBTOTAL	\$733,157	\$736,982	\$786,641	7.30%
	VALUATION ALLOWANCES				
10-21811-000	ALLOWANCE FOR UNCOLLECTABLE TAXES	\$0	-\$89,463	\$0	

		BUDGET	ACTUAL	PROPOSED	Budget to
OTHER GENERAL GOVERNMENT SERVICES		2018-2019	2018-2019	2019-2020	Prior Budget
	Municipal Office Operations				% Change
10-21211-000	REPAIRS AND MAINTENANCE	\$8,000	\$6,588	\$8,000	
10-21211-001	OTHER OPERATING EXPENSES	\$7,000	\$6,283	\$7,000	
10-21211-002	HEAT LIGHTS-MUNIC OFFICE	\$8,300	\$9,130	\$8,300	
10-21211-003	JANITORIAL CONTRACT	\$13,500	\$12,721	\$13,500	
10-21211-004	OFFICE EQUIPMENT/FURNITURE	\$4,000	\$3,775	\$4,000	
10-21211-005	STATIONERY/OFFICE SUPP	\$9,000	\$6,675	\$7,500	
10-21211-006	MAINT AGREE/EQUIP RENTL	\$14,000	\$3,736	\$9,500	
10-21211-007	ASSOCIATION DUES	\$3,000	\$2,523	\$3,000	
10-21211-008	POSTAGE	\$18,000	\$16,424	\$18,000	
10-21211-009	TRAINING	\$5,000	\$3,644	\$5,000	
10-21211-010	TELEPHONE	\$20,000	\$18,047	\$20,000	
10-21211-011	MILEAGE	\$7,000	\$3,721	\$5,500	
	MUNICIPAL OFFICE OPERATIONS SUBTOTAL	\$116,800	\$93,267	\$109,300	-6.42%
	Employee Benefits				
10-21212-000	PENSION PYTS/CONTRIB. (ALL DEPTS)	\$77,635	\$71,605	\$80,685	
10-21212-001	GROUP HEALTH (ALL DEPT)	\$69,890	\$69,522	\$64,130	
10-21212-002	PAYROLL/ADMIN	\$0	\$0	\$0	
10-21212-003	EMPLOYEE ASST PROGRAM	\$1,021	\$809	\$900	
10-21212-004	OTHER EMPLOYEE BENEFITS (ALL DEPTS)	\$7,000	\$5,959	\$7,000	
10-21212-005	CPP-REGULAR	\$44,486	\$42,966	\$46,914	
10-21212-006	EI-REGULAR	\$19,113	\$17,515	\$17,940	
10-21212-007	WORKER'S COMPENSATION	\$18,548	\$16,303	\$21,068	
10-21212-008	EI CASUAL (Airport spares)	\$813	\$1,536	\$2,549	
10-21212-009	CPP CASUAL (Airport spares, Council)	\$1,807	\$2,205	\$5,018	
10-21212-010	CLERK PENSION ADJUSTMENT	\$2,000	-\$35,417	\$2,000	
	EMPLOYEE BENEFITS SUBTOTAL	\$242,313	\$193,003	\$248,204	2.43%

		BUDGET	ACTUAL	PROPOSED	Budget to Prior Budget % Change
		2018-2019	2018-2019	2019-2020	
	Information Technology				
10-21213-000	IT/GIS CONTRACT	\$58,245	\$58,014	\$31,285	
10-21213-001	IT/GIS COORDINATOR -TRAVEL	\$3,500	\$3,114	\$0	
10-21213-002	HARDWARE/SOFTWARE/COMPUTERS/REPAIR	\$15,000	\$13,971	\$15,000	
10-21213-003	PROCOM SUPPORT	\$8,480	\$8,479	\$8,602	
	INFORMATION TECHNOLOGY SUBTOTAL	\$85,225	\$83,578	\$54,887	-35.60%
	Communication				
10-21214-000	ADVERTISING/COMMUN	\$12,000	\$18,351	\$12,000	
10-21214-001	COASTLINE	\$6,000	\$10,611	\$9,500	
10-21214-002	WEB PAGE	\$5,000	\$5,073	\$5,000	
	COMMUNICATION SUBTOTAL	\$23,000	\$34,035	\$26,500	15.22%
	Other Administrative Services				
10-21215-000	LEGAL FEES	\$15,000	\$2,926	\$10,000	
	OTHER ADMINISTRATIVE SUBTOTAL	\$15,000	\$2,926	\$10,000	-33.33%
	GENERAL GOVERNMENT SERVICES				
10-21910-000	MUNICIPAL ELECTION EXPENSES	\$0	\$0	\$0	
10-21920-000	CONVENTIONS & TRAVEL-STAFF	\$12,000	\$6,203	\$7,000	
10-21920-001	CAO TRAVEL AND TRAINING	\$0	\$3,871	\$6,000	
10-21930-000	LIABILITY & PROPERTY INSURANCE	\$26,621	\$26,190	\$25,913	
10-21940-001	BARTON SCHOOL EXPENSES	\$10,000	\$7,467	\$6,500	
10-21950-000	STRATEGIC PLANNING	\$1,500	\$0	\$1,500	
	GENERAL SERVICES SUBTOTAL	\$50,121	\$43,731	\$46,913	-6.40%
	COMMUNITY GRANTS				
10-21950-001	OTHER-DIG CO EXHIBITION	\$3,000	\$3,000	\$3,000	
10-21950-002	FESTIVALS & EVENTS	\$28,000	\$28,000	\$23,500	
10-21950-003	GRANTS TO ORGANIZATIONS	\$35,141	\$29,835	\$43,136	
10-21950-004	GROUND SEARCH TEAMS	\$2,000	\$2,000	\$2,000	
10-21950-005	GROUND SEARCH INSURANCE	\$2,000	\$2,226	\$2,200	
10-21950-007	DIGBY & AREA VIC	\$3,000	\$3,000	\$3,000	
10-21950-008	WEYMOUTH WATERFRONT DEVELOPMENT COMM.	\$3,000	\$3,000	\$3,000	
10-21950-009	BEAR RIVER VIC	\$3,000	\$3,000	\$3,000	
10-21950-010	TIVERTON BOARD OF TRADE	\$3,000	\$3,000	\$3,000	
10-21950-011	YOUTH GRANTS	\$3,000	\$250	\$3,000	
	COMMUNITY GRANTS SUBTOTAL	\$85,141	\$77,311	\$88,836	4.34%
	TRANSFER TO VILLAGES				
10-21950-012	GRANTS TO VILLAGES	\$29,000	\$29,000	\$29,000	
	TRANSFER TO VILLAGES SUBTOTAL	\$29,000	\$29,000	\$29,000	0.00%
	TOTAL OTHER GENERAL GOVERNMENT SERVICES	\$646,600	\$467,389	\$613,639	-5.10%
	TOTAL GENERAL GOVERNMENT SERVICES	\$1,588,242	\$1,392,513	\$1,619,417	1.96%

PROTECTIVE SERVICES		BUDGET 2018-2019	ACTUAL 2018-2019	PROPOSED 2019-2020	Budget to Prior Budget % Change
	<u>POLICE PROTECTION</u>				
10-22210-000	RCMP SERVICES PROVINCIAL SUPPORT	\$1,292,433	\$1,290,484	\$1,307,833	
	<i>POLICE PROTECTION SUBTOTAL</i>	\$1,292,433	\$1,290,484	\$1,307,833	1.19%
	<u>FIRE PROTECTION</u>				
	<u>WATER SUPPLY AND HYDRANTS</u>				
10-22450-000	FIRE PROTECTION-DIGBY WATER COMM. HYDRANTS	\$38,000	\$34,772	\$35,000	
10-22450-001	DRY HYDRANT (1 per year request)	\$4,000	\$4,000	\$4,000	
	<u>OTHER FIRE PROTECTION</u>				
10-22490-011	OPERATING GRANTS TO FIRE DEPARTMENTS	\$424,704	\$428,646	\$443,180	
10-22490-012	LONG SERVICE AWARDS	\$3,200	\$3,403	\$2,000	
10-22490-013	FIRE SUPPRESSION FOAM	\$2,700	\$2,700	\$0	
10-22490-014	OTHER FIRE PROTECTION EXPENSES	\$1,000	\$889	\$1,000	
	<i>FIRE PROTECTION SUBTOTAL</i>	\$473,604	\$474,410	\$485,180	2.44%
	<u>OTHER PROTECTIVE SERVICES</u>				
	<u>LAW ENFORCEMENT OTHER</u>				
10-22210-001	PROSECUTION COSTS	\$10,500	\$17,760	\$15,000	
10-22210-002	RCMP SENIORS SAFETY PROGRAM	\$16,000	\$16,000	\$16,000	
10-22210-003	SPECIAL INVESTIGATION - DNA Costs	\$4,000	\$3,865	\$4,000	
10-22210-004	POLICE ADVISORY COMMITTEE EXPENSES	\$2,000	\$200	\$2,000	
10-22290-000	BYLAW ENFORCEMENT EXPENSES	\$1,000	\$0	\$0	
	<i>LAW ENFORCEMENT OTHER SUBTOTAL</i>	\$33,500	\$37,825	\$37,000	10.45%
	<u>EMERGENCY MANAGEMENT SERVICES</u>				
10-22500-000	REMO COORDINATOR	\$5,000	\$3,001	\$3,000	
10-22500-001	REMO TRAVEL	\$2,000	\$1,077	\$2,000	
10-22500-002	REMO TELEPHONE	\$0	\$0	\$0	
10-22500-003	EOC SUPPLIES & EQUIPMENT	\$1,000	\$4,383	\$1,000	
10-22500-004	ADVERTISING & PROMOTIONS	\$1,000	\$0	\$1,000	
10-22500-005	EMO TRAINING	\$1,000	\$242	\$500	
10-22500-006	REMO SUPPLIES & EQUIPMENT	\$500	\$193	\$500	
10-22500-007	REMO TRAINING	\$500	\$0	\$500	
10-22500-008	EMO TELEPHONE	\$1,000	\$968	\$1,000	
	<i>EMERGENCY MANAGEMENT SERVICES SUBTOTAL</i>	\$12,000	\$9,864	\$9,500	-20.83%

		BUDGET	ACTUAL	PROPOSED	Budget to
	PROTECTIVE INSPECTIONS	2018-2019	2018-2019	2019-2020	Prior Budget
	BUILDING SERVICES				% Change
10-22950-000	BUILDING SERVICES SALARIES	\$155,505	\$156,204	\$161,363	
10-22950-001	BUILDING SERVICES TRAVEL	\$6,000	\$1,534	\$6,000	
10-22950-002	TRAINING	\$6,500	\$3,554	\$6,500	
10-22950-003	SUPPLIES & MATERIALS	\$2,500	\$3,363	\$2,500	
10-22950-004	TELEPHONE	\$5,000	\$3,892	\$4,200	
10-22950-005	LEGAL FEES	\$7,500	\$4,614	\$7,500	
10-22950-006	VEHICLE EXPENSES (FUEL, INSUR, MAINT)	\$6,000	\$4,705	\$6,000	
	BUILDING INSPECTION SERVICES SUBTOTAL	\$189,005	\$177,866	\$194,063	2.68%
	OTHER PROTECTIVE SERVICES				
	DISPATCH SERVICES				
10-22495-000	DISPATCH SALARIES	\$230,768	\$226,990	\$205,343	
10-22495-001	DISPATCH-PHONE	\$1,500	\$1,430	\$1,500	
10-22495-004	TRAINING	\$1,000	\$26	\$1,000	
10-22495-006	DISPATCH SPARE SALARIES		\$0	\$45,000	
	DISPATCH SERVICES SUBTOTAL	\$233,268	\$228,446	\$252,843	8.39%
	DOG CONTROL				
10-22900-000	DOG CONTROL CONTRACT	\$15,900	\$15,400	\$15,400	
10-22900-001	KENNEL EXP/SUPPLIES	\$1,000	\$469	\$1,000	
10-22900-002	VETERINARY EXPENSES	\$1,500	\$367	\$1,000	
10-22900-003	REPAIRS - KENNEL	\$500	\$0	\$500	
10-22900-004	OTHER - PAYMENTS FOR ADOPTIONS	\$500	\$200	\$500	
10-22900-005	SPAY & NEUTER CAT PROGRAM	\$6,600	\$5,533	\$7,600	
10-22900-006	ANIMAL CARE - Friends of Ferals	\$6,500	\$6,500	\$5,000	
	DOG CONTROL SUBTOTAL	\$32,500	\$28,469	\$31,000	-4.62%
	TOTAL OTHER PROTECTIVE SERVICES	\$500,273	\$482,470	\$524,407	4.82%
	TOTAL PROTECTIVE SERVICES	\$2,266,310	\$2,247,364	\$2,317,419	2.26%

TRANSPORTATION SERVICES		BUDGET 2018-2019	ACTUAL 2018-2019	PROPOSED 2019-2020	Budget to Prior Budget % Change
	COMMON SERVICES				
	PUBLIC WORKS				
10-23100-000	PUBLIC WORKS SALARY	\$87,394	\$94,498	\$86,395	
10-23100-001	VEHICLE EXPENSES (FUEL, INSUR,MAINT)	\$12,000	\$14,783	\$14,000	
10-23100-002	PUBLICS WORK TRAVEL & TRAINING	\$2,000	\$1,471	\$2,000	
10-23100-003	WATER TESTING	\$250	\$0	\$0	
10-23100-004	PUBLIC WORKS SUPPLIES/IT EXPENSES	\$4,500	\$2,900	\$4,500	
	COMMON SERVICES SUBTOTAL	\$106,144	\$113,652	\$106,895	0.71%
	ROAD TRANSPORT				
	ROADS AND STREETS				
10-23230-000	ROADS & STREETS - Paid to Province	\$55,075	\$55,076	\$56,174	
10-23230-002	SHREVE STREET MAINTANENCE .5 KM	\$2,500	\$2,611	\$2,500	
10-23230-003	SIDEWALK MAINTANENCE -SNOW,ICE, MOWING	\$20,000	\$11,255	\$20,000	
10-23230-004	CLAMSHELL RD.			\$3,000	
	ROADS AND STREETS SUBTOTAL	\$77,575	\$68,942	\$81,674	5.28%
	AIR TRANSPORT				
	DIGBY ANNAPOLIS REGIONAL AIRPORT				
	AIRPORT EXPENDITURES-COMMON				
10-23300-000	TRACTOR EXPENSES & REPAIRS	\$12,000	\$14,886	\$12,000	
10-23300-003	MAINT-ADMIN/ATCO BLDGS/GENERATOR	\$6,500	\$6,011	\$6,500	
10-23300-004	MAINT-RUNWAY LIGHTING	\$1,000	\$756	\$1,000	
10-23300-005	MAINT-ELECTRONIC EQUIP/IT SERVICES	\$3,000	\$5,016	\$5,000	
10-23300-006	MAINT-AVFUEL AND JET FUEL PUMPS	\$4,000	\$3,634	\$4,000	
10-23300-007	MAINT-GROUND RNWY TXWY	\$3,500	\$148	\$8,500	
10-23300-008	MAINT-TIEDOWNS/PARKING	\$0	\$0	\$0	take out this acco
	AIRPORT EXPENDITURES-COMMON SUBTOTAL	\$30,000	\$30,451	\$37,000	23.33%
	AIRPORT INVENTORY PURCHASES				
10-23310-000	AVGAS 100 PURCHASES	\$50,000	\$44,954	\$50,000	
10-23310-001	JET FUEL PURCHASES	\$15,000	\$14,455	\$15,000	
10-23310-002	AVOIL PURCHASES	\$300	\$278	\$300	
	INVENTORY PURCHASES SUBTOTAL	\$65,300	\$59,687	\$65,300	0.00%
	TOTAL AIR TRANSPORT	\$95,300	\$90,138	\$102,300	7.35%

					PROPOSED 2019-2020	Budget to Prior Budget % Change
	PUBLIC TRANSIT					
10-23500-000	KINGS TRANSIT ADMINISTRATION	\$189,663	\$293,024	\$290,153		
10-23500-001	TRANSPORT DE CLARE -Weymouth & Digby Serv.	\$28,000	\$28,000	\$28,000		
	PUBLIC TRANSIT SUBTOTAL	\$217,663	\$321,024	\$318,153		46.17%
	OTHER TRANSPORTATION SERVICES					
	STREET LIGHTING					
10-23250-000	STREET LIGHT ENERGY COSTS	\$35,000	\$27,475	\$28,000		
10-23250-001	STREET LIGHT MAINTENANCE	\$5,000	\$5,003	\$5,000		
	STREET LIGHTING SUBTOTAL	\$40,000	\$32,478	\$33,000		-17.50%
	CROSSWALKS					
10-23260-000	CROSSWALK MAINTENANCE - WESTPORT (NEW)	\$2,000	\$0	\$750		
	CROSSWALK SUBTOTAL	\$2,000	\$0	\$750		-62.50%
	DISPATCH - GENERAL OPERATING EXPENSES					
10-23320-000	ELECTRICITY	\$10,000	\$10,501	\$10,000		
10-23320-001	TELEPHONE/INTERNET	\$9,500	\$9,160	\$9,500		
10-23320-002	INSURANCE -Property and Liability	\$9,800	\$10,280	\$9,827		
10-23320-003	OFFICE SUPPLIES	\$3,500	\$2,509	\$3,500		
10-23320-004	CLEANING SUPPLIES	\$500	\$403	\$500		
10-23320-005	PUBLICATIONS	\$750	\$534	\$750		
10-23320-006	LICENSE. REGISTRATIONS. MEMBERSHIP	\$750	\$410	\$500		
10-23320-007	TRAVEL	\$2,500	\$2,369	\$2,500		
10-23320-008	ADVERTISING	\$500	\$0	\$500		
10-23320-010	POSTAGE/FREIGHT	\$100	\$63	\$100		
10-23320-011	PHOTOCOPIES	\$2,000	\$1,742	\$2,000		
10-23320-012	MISCELLANEOUS	\$1,200	\$1,251	\$1,200		
10-23320-013	HANGER ELECTRICITY-GROUND SEARCH & RESCUE	\$1,500	\$1,811	\$1,500		
	GENERAL OPERATING EXPENSES SUBTOTAL	\$42,600	\$41,033	\$42,377		-0.52%
	TOTAL OTHER TRANSPORTATION SERVICES	\$84,600	\$73,511	\$76,127		-10.02%
	TOTAL TRANSPORTATION SERVICES	\$581,282	\$667,267	\$685,149		17.87%

ENVIRONMENTAL HEALTH SERVICES		BUDGET 2018-2019	ACTUAL 2018-2019	PROPOSED 2019-2020	Budget to Prior Budget % Change
WASTEWATER COLLECTION AND DISPOSAL					
ADMINISTRATION					
10-24210-000	TRAVEL (MILEAGE, MEALS, HOTEL)	\$2,500	\$1,914	\$2,500	
10-24210-001	TRAINING	\$2,000	\$0	\$2,000	
10-24210-002	SEWAGE FAC INSURANCE	\$5,479	\$5,479	\$5,201	
10-24210-003	WASTEWATER ALARMS	\$2,500	\$239	\$2,500	
10-24210-004	OVERTIME CALLOUTS		\$0	\$8,000	
ADMINISTRATION SUBTOTAL		\$12,479	\$7,632	\$20,201	61.88%
WASTE WATER COLLECTION & LIFT STATIONS					
Digby					
10-24220-000	DIGBY COLLECTION SYSTEM	\$51,000	\$50,574	\$54,000	
10-24220-001	DIGBY LIFT STATIONS MAINTENANCE	\$35,000	\$56,082	\$9,000	
10-24220-002	DIGBY LIFT STATIONS-ELECTRICITY	\$5,500	\$6,614	\$5,800	
10-24220-003	TOWN OWNED LIFT STN COST SHARE			\$25,000	
Total Digby System		\$91,500	\$113,270	\$93,800	2.51%
Weymouth					
10-24230-000	WEYMOUTH COLLECTION SYSTEM -LATERALS	\$2,000	\$265	\$2,000	
10-24230-001	WEYMOUTH LIFT STATION MAINTENANCE	\$5,000	\$7,147	\$10,000	
10-24230-002	WEYMOUTH LIFT STATION ELECTRICITY	\$3,000	\$1,615	\$2,000	
10-24230-003	WEYMOUTH STP MAINTENANCE	\$10,000	\$10,495	\$7,500	
10-24230-004	WEYMOUTH STP ELECTRICITY	\$7,000	\$7,260	\$7,000	
Total Weymouth System		\$27,000	\$26,782	\$28,500	5.56%
Smiths Cove					
10-24240-000	SMITHS COVE COLLECTION (LATERALS)	\$7,500	\$6,015	\$7,500	
10-24240-001	SMITHS COVE LIFT STN - MAINTENANCE	\$7,000	\$8,029	\$8,000	
10-24240-002	SMITHS COVE LIFT STN - ELECTRICITY	\$4,500	\$6,254	\$4,500	
10-24240-003	SMITHS COVE REGIONAL STP-OPERATING COSTS	\$61,000	\$60,940	\$61,000	
Total Smiths Cove System		\$80,000	\$81,238	\$81,000	1.25%
Bear River					
10-24250-000	BEAR RIVER COLLECTION SYSTEM-LATERALS	\$4,000	\$2,325	\$4,000	
10-24250-001	BEAR RIVER LIFT STN MAINTENANCE	\$9,000	\$8,854	\$11,000	
10-24250-002	BEAR RIVER LIFT STN-ELECTRICITY	\$7,000	\$8,013	\$7,000	
Total Bear River System		\$20,000	\$19,192	\$22,000	10.00%
TOTAL WASTEWATER COLLECTION & TREATMENT		\$230,979	\$248,114	\$245,501	6.29%

	SOLID WASTE COLLECTION & DISPOSAL				PROPOSED	Budget to Prior Budget % Change
					2019-2020	
	ADMINISTRATION					
10-24310-000	WST CHK ADMINISTRATION	\$20,009	\$20,009	\$19,926		
	ADMINISTRATION SUBTOTAL	\$20,009	\$20,009	\$19,926		-0.41%
	COLLECTION & DISPOSAL					
10-24320-000	SOLIDWASTE COLLECTION CONTRACT	\$507,039	\$507,039	\$532,391		
10-24320-001	SOLID WASTE DISPOSAL-QUEENS	\$250,795	\$272,228	\$255,000		
10-24320-002	BEACH CLEANUP ILLEGAL SITES TIPPING FEES	\$1,500	\$134	\$1,000		
10-24320-003	TRANSFER STATION OPERATIONAL COSTS	\$45,000	\$37,623	\$45,000		
10-24320-004	PUBLIC DROP OFF EXPENSES	\$26,500	\$25,962	\$26,500		
10-24320-005	DUMPSTER ON ISLAND	\$2,000	\$2,000	\$2,000		
	COLLECTION & DISPOSAL SUBTOTAL	\$832,834	\$844,986	\$861,891		3.49%
	RECYCLING					
10-24350-000	SCOTIA RECYCLING - TIPPING FEES	\$60,000	\$35,655	\$60,000		
10-24350-001	RECYCLING TRUCKING COSTS	\$26,000	\$18,318	\$26,000		
	RECYCLING SUBTOTAL	\$86,000	\$53,973	\$86,000		0.00%
	COMPOSTING					
10-24355-000	WST CHK ORGANICS CARTS/WASTE CONTAINERS	\$9,000	\$13,580	\$10,000		
10-24355-001	ORGANICS TIPPING FEES	\$60,000	\$53,368	\$60,000		
	COMPOSTING SUBTOTAL	\$69,000	\$66,948	\$70,000		1.45%
	SOLIDWASTE COLLECTION & DISPOSAL OTHER					
10-24360-000	WHITE METAL PROGRAM	\$6,500	\$6,257	\$6,500		
10-24360-001	HOUSEHOLD HAZARDOUS WASTE DEPOT	\$5,000	\$6,178	\$10,000		
	OTHER SUBTOTAL	\$11,500	\$12,435	\$16,500		43.48%
	TOTAL SOLIDWASTE COLLECTION & DISPOSAL	\$1,019,343	\$998,351	\$1,054,317		3.43%
10-24721-000	INTEREST ON LONG TERM DEBT-MFC	\$20,527	\$19,389	\$17,691		-13.81%
	TOTAL ENVIRONMENT HEALTH SERVICES	\$1,270,849	\$1,265,854	\$1,317,509		3.67%

ENVIRONMENTAL DEVELOPMENT SERVICES		BUDGET 2018-2019	ACTUAL 2018-2019	PROPOSED 2019-2020	Budget to Prior Budget % Change
PLANNING & DEVELOPMENT					
10-26190-000	PLANNING SERVICES	\$18,000	\$16,029	\$18,000	
10-26190-001	PLANNING ADVISORY COMMITTEE EXPENSES	\$500	\$70	\$500	
10-26190-002	SUBDIVISION	\$7,000	\$5,510	\$6,500	
10-26190-005	ANNUAL SUPPORT-MAPPING PROGRAM	\$5,222	\$5,222	\$5,297	
10-26190-006	ASSET MANAGEMENT PLAN	\$5,000	\$1,894	\$5,000	
	PLANNING & DEVELOPMENT SUBTOTAL	\$35,722	\$28,725	\$35,297	-1.19%
COMMUNITY DEVELOPMENT					
TRANSFER TO REGIONAL AUTHORITY					
10-26250-000	WESTERN REGIONAL ENTERPRISE NETWORK	\$39,557	\$39,557	\$39,557	
10-26250-002	WREN RURAL INTERNET PROJECT	\$3,000	\$0	\$0	
	TRANSFER TO REGIONAL AUTHORITY SUBTOTAL	\$42,557	\$39,557	\$39,557	-7.05%
OTHER COMMUNITY DEVELOPMENT					
10-26290-000	DH BUSINESS SERVICES CONTRACT	\$45,000	\$27,568	\$12,000	
10-26290-001	MUNICIPAL MARKETING (INCLUDES FLOAT,BANNERS	\$8,500	\$6,204	\$8,500	
10-26290-002	MUNICIPAL EVENTS (NEW YEARS LEVY ETC)	\$2,500	\$120	\$2,500	
10-26290-003	DOCTOR RECRUITING (ACTUAL, NOT TRANSFER)	\$10,000	\$8,957	\$10,000	
10-26290-006	BEAR RIVER - COMFORT STN	\$5,500	\$5,500	\$20,000	
10-26290-007	WELCOMING COMMITTEE	\$1,000	\$0	\$0	
	OTHER COMMUNITY DEVELOPMENT SUBTOTAL	\$72,500	\$48,349	\$53,000	-26.90%
10-26990-006	INTEREST ON LONG TERM DEBT-MFC	\$13,225	\$12,854	\$12,175	-7.94%
OTHER ENVIRONMENTAL DEVELOPMENT SERVICES					
INDUSTRIAL PARKS					
10-26600-000	TRANSFER TO INDUSTRIAL COMMISSION	\$20,000	\$20,000	\$20,000	0.00%
TOURISM					
10-26910-000	DIGBY AREA TOURISM ASSOCIATION	\$10,000	\$10,000	\$10,000	
10-26910-002	TOURISM INITIATIVES-(Employee, Ferry VIC, etc)	\$20,000	\$2,766	\$5,000	
10-26910-005	MAUD LEWIS SITE MAINTENANCE	\$1,227	\$1,796	\$1,500	
	TOURISM SUBTOTAL	\$31,227	\$14,562	\$16,500	-47.16%
RENEWABLE ENERGY DEVELOPMENT					
10-26990-000	ENERGY COORDINATOR WAGES	\$69,290	\$69,900	\$72,323	
10-26990-001	ENERGY COORDINATOR TRAVEL & TRAINING	\$7,500	\$8,593	\$10,000	
10-26990-002	RENEWABLE ENERGY DEVELOPMENT PROJECTS	\$40,000	\$13,082	\$8,000	
10-26990-003	BIOGAS GENERATOR OPERATING COSTS	\$10,000	\$2,364	\$20,000	
10-26990-004	WIND TURBINE OPERATIONAL COSTS	\$50,000	\$46,424	\$90,000	
10-26990-005	PACE PROGRAM FUNDING	\$0	\$0	\$0	
10-26990-007	EV CHARGING STATION EXPENSES	\$2,500	\$293	\$1,000	
10-26990-008	MEMBERSHIPS-RENEW ENERGY DEVELOP. ORGS		\$0	\$2,000	

10-26990-009	FCM SALARY		\$0	\$40,000	
10-26990-010	FCM OTHER EXPENSES		\$0	\$3,000	
	RENEWABLE ENERGY DEVELOPMENT SUBTOTAL	\$179,290	\$140,656	\$246,323	37.39%
	TOTAL OTHER ENVIRONMENTAL DEVELOPMENT	\$230,517	\$175,218	\$282,823	22.69%
	TOTAL ENVIRONMENTAL DEV SERVICES	\$394,521	\$304,703	\$422,852	7.18%

RECREATION AND CULTURAL SERVICES		BUDGET 2018-2019	ACTUAL 2018-2019	PROPOSED 2019-2020	Budget to Prior Budget % Change
	RECREATION FACILITIES				
10-27110-000	DIGBY AREA RECREATION COMMISSION-Operations	\$278,911	\$278,911	\$292,328	
10-27110-001	DIGBY AREA RECREATION COMMISSION-Capital	\$11,943	\$11,943	\$11,613	
10-27180-000	MUNICIPAL TRAIL MAINTENANCE	\$10,000	\$8,104	\$17,000	
10-27180-001	TRANSFER TO FUNDY Y 2015 to 2020 yr 5	\$12,500	\$12,500	\$12,500	
10-27180-002	OPEN SPACES/TRAIL GRANTS	\$10,000	\$6,000	\$10,000	
10-27180-004	TRAIL COORDINATOR WAGES	\$42,968	\$46,418	\$44,429	
10-27180-005	HAINES LAKE PROPERTY (includes insurance)	\$10,000	\$7,186	\$10,000	
10-27180-006	TRAIL PROJECTS			\$38,000	
10-27195-000	LIGHTHOUSES (includes insurance, grants)	\$6,700	\$8,097	\$3,247	
10-27410-000	DARC CITIZEN REP EXPENSES	\$500	\$0	\$0	
	TOTAL RECREATION FACILITIES	\$383,522	\$379,159	\$439,117	14.50%
	CULTURAL BUILDINGS & FACILITIES				
	LOCAL LIBRARIES				
10-27251-000	WEYMOUTH LIBRARY CUSTODIAL	\$13,500	\$10,694	\$13,500	
10-27251-001	WEYMOUTH LIBRARY UTILITIES	\$5,700	\$5,869	\$6,000	
10-27251-002	WEYMOUTH LIBRARY INSURANCE	\$1,407	\$1,407	\$1,319	
10-27251-003	WEYMOUTH LIBRARY-OFFICE SUPPLIES/EQUIP	\$1,000	\$1,315	\$2,500	
10-27251-004	WEYMOUTH LIBRARY REPAIRS	\$3,000	\$1,448	\$3,000	
10-27251-005	WESTPORT LIBRARY OPERATIONS	\$3,500	\$3,687	\$3,500	
10-27251-006	TOWN OF DIGBY LIBRARY OPERATIONS (50%)	\$28,000	\$27,056	\$20,000	
	CULTURAL BUILDINGS & FACILITIES SUBTOTAL	\$56,107	\$51,476	\$49,819	-11.21%
	REGIONAL LIBRARY				
10-27252-000	TRANSFER TO REGIONAL LIBRARY	\$49,026	\$48,653	\$49,026	
	TOTAL TRANSFER TO REGIONAL LIBRARY	\$49,026	\$48,653	\$49,026	0.00%
	OTHER RECREATIONAL & CULTURAL SERVICES				
	HERITAGE				
10-27290-000	HERITAGE PROPERTIES	\$1,200	\$827	\$1,200	
10-27290-001	HERITAGE ADVISORY COMMITTEE EXPENSES	\$1,500	\$1,436	\$1,500	
10-27290-002	SUPPLIES	\$500	\$173	\$500	
10-27290-003	TRAINING & TRAVEL (Rob)	\$2,000	\$1,859	\$2,000	
10-27290-004	HERITAGE EVENTS	\$2,000	\$843	\$1,000	
10-27290-005	HERITAGE PROJECTS	\$24,671	\$18,576	\$18,000	
10-27290-006	REGISTERED HERITAGE CHURCH SUBSIDY	\$0	\$2,508	\$0	
10-27290-007	FLAGS and FLAGPOLE	\$0	\$1,006		
10-27290-008	HERITAGE & PROGRAM COORDINATOR SALARY	\$49,641	\$49,714	\$52,500	
10-27290-009	REGISTERED HERITAGE PROPERTY SUBSIDY	\$12,000	\$4,136	\$10,000	
	HERITAGE SUBTOTAL	\$93,512	\$81,078	\$86,700	-7.28%
	TOTAL RECREATION & CULTURAL SERV	\$582,167	\$560,366	\$624,662	7.30%
	TOTAL EXPENSES OPERATING FUND	\$6,683,371	\$6,438,067	\$6,987,008	4.54%

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FINANCING AND TRANSFERS		PROPOSED 2018-2019	ACTUAL 2018-2019	PROPOSED 2019-2020	Budget to Prior Budget % Change
<u>PRINCIPAL INSTALMENTS</u>					
10-61010-000	DEBENTURE PRINCIPAL	\$179,000	\$179,000	\$179,000	0.00%
TOTAL PRINCIPAL INSTALMENTS		\$179,000	\$179,000	\$179,000	0.00%
<u>TRANSFER TO OPERATING RESERVES</u>					
10-66010-000	DOCTOR RECRUITING RESERVE	\$0	\$0	\$50,000	
10-66010-001	AIRPORT RESERVE	\$0	\$0	\$0	
10-66010-003	MUNICIPAL HERITAGE CHURCH/PROPERTY RESERVE	\$0	\$2,864	\$0	
10-66010-004	TRAIL/OPEN SPACE RESERVE	\$20,000	\$20,000	\$20,000	
10-66010-005	ELECTION RESERVE	\$0	\$0	\$0	
10-66010-007	GENERAL OPERATING RESERVE-JACBA (3rd OF 3)	\$40,000	\$40,000	\$0	
TOTAL TRANSFER TO OPERATING RESERVES		\$60,000	\$62,864	\$70,000	16.67%
<u>TRANSFER TO CAPITAL RESERVES</u>					
10-66020-000	TRANSFER TO CAPITAL RESERVES	\$75,000	\$75,000	\$115,000	
TOTAL TRANSFER TO CAPITAL RESERVES		\$75,000	\$75,000	\$115,000	53.33%
TOTAL FINANCING AND TRANSFERS		\$314,000	\$316,864	\$364,000	15.92%
TOTAL EXPENDITURES		\$6,997,371	\$6,754,931	\$7,351,008	5.05%
Add back in Education, Housing, Corrections		\$1,593,388	\$1,586,202	\$1,622,089	
		\$8,590,759	\$8,341,133	\$8,973,097	4.45%

BE IT RESOLVED THAT pursuant to the authority contained in section 72 of the Municipal Government Act, the Council of the Municipality of the District of Digby hereby adopts the Statement of Estimates in the amount of \$ 8,973,098 as presented for the fiscal year ending March 31, 2020.

FURTHER BE IT RESOLVED that a commercial rate pursuant to section 72 (6) (a) of the Municipal Government Act be established at \$1.85 per \$100 of assessment, a residential and resource rate pursuant to section 72 (6) (b) of the Municipal Government Act be established at \$1.30 per 100 of assessment.


AND FURTHER BE IT RESOLVED that the following area rates pursuant to section 75 (2) be established for the provision of fire protection, street lighting and sidewalk maintenance.

Sidewalk Maintenance	Codes	
Conway Sidewalk	ARCM	4.5 cents per \$100 of assessment
Mount Pleasant	ARMM	4.5 cents per \$100 of assessment
Street lighting		
Weymouth Falls Light Rate	ARL0	4.07 cents per \$100 of assessment
Bear River Light Rate	ARL1	4.07 cents per \$100 of assessment
Digby Neck Light Rate	ARL3	4.07 cents per \$100 of assessment
Barton Light Rate	ARL5	4.07 cents per \$100 of assessment
Culloden Light Rate	ARL7	4.07 cents per \$100 of assessment
Smith's Cove Light Rate	ARL8	4.07 cents per \$100 of assessment
Weymouth North	ARL9	4.07 cents per \$100 of assessment
Fire Protection		
Digby Neck Fire District	ARF2	5.0 cents per \$100 of assessment
Smiths' Cove Fire District	ARF3	6.0 cents per \$100 of assessment
Freeport Fire District	ARF4	5.0 cents per \$100 of assessment
Tiverton Fire District	ARF5	5.0 cents per \$100 of assessment
Westport Fire District	ARF6	5.0 cents per \$100 of assessment
Barton/Brighton Fire District	ARF7	10.0 cents per \$100 of assessment
Plympton Fire District	ARF8	5.0 cents per \$100 of assessment
Weymouth Fire District	ARF9	5.0 cents per \$100 of assessment
Bear River Fire District	ARFB	5.0 cents per \$100 of assessment
Digby Fire District	ARFD	5.0 cents per \$100 of assessment
Southville/Danvers Fire District	ARF0	15.0 cents per \$100 of assessment

FURTHER BE IT RESOLVED that the Municipality will bill and collect on behalf of the Commissioners for the Village of Weymouth, Village of Tiverton, Village of Freeport and the Village of Westport an amount as determined by each Commission at duly convened meetings.

Pursuant to the authority granted by the Municipal Government Act and Policy # 2001 Municipal Tax Collection, the Municipal Council hereby sets the interest rate on overdue taxes at the rate of **15 percent per annum**, and an interest rate of 10 percent per annum be established for overpayment on taxes due to assessment appeals.

This is to certify that the foregoing is a true copy of a resolution adopting the tax rates for the Municipality of the District of Digby passed the 24th day of June, 2019.


Linda Fraser, CPA, CGA
Chief Administrative Officer
Municipal Clerk

