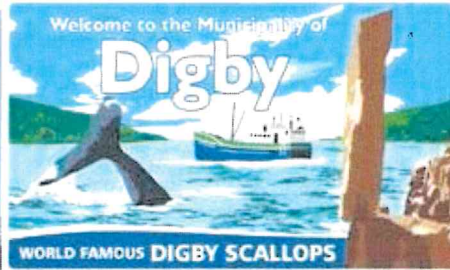


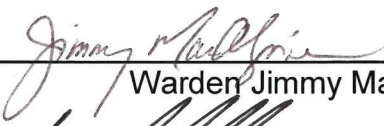
# Municipality of the District of Digby

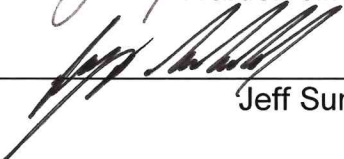
## Statement of Estimates For the Fiscal Year Ending March 31, 2021



*Preserving Our Past- Developing Our  
Future*

**Approved by Council, June 22, 2020**

  
\_\_\_\_\_  
Warden Jimmy MacAlpine

  
\_\_\_\_\_  
Jeff Sunderland, CAO



## **Statement of Estimates 2020-2021**

Manager of Corporate Services Notes

JUNE 22, 2020

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Attached is the final draft of the 2020-2021 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, 2021.

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) – January 27, 2020

	NOW	Timeline	
1.	Rural Internet –Develop NS Application	Fall/ early Winter 2019	<div style="text-align: center; color: #0070C0; font-weight: bold;">Council</div> <div style="text-align: center; color: #0070C0; font-weight: bold; font-style: italic;">Advocacy / Partnerships</div> <ul style="list-style-type: none"> <li>✓ <i>Tidal Industry Feasibility</i></li> <li>✓ <i>Sustainable Aquaculture Industry</i></li> <li>✓ <i>Regional Renewable Energy Strategy (WREN)</i></li> <li>✓ <i>Electric Grid Capacity (NSPI and Province)</i></li> <li>✓ <i>Access to Primary Health Care (Digby Community &amp; NSHA Stakeholder Committee)</i></li> <li>✓ <i>Phase 2 Funding – Digby to Weymouth Highway</i></li> <li>✓ <i>Municipal Modernization Opportunities</i></li> </ul>
2.	Barton School Property- Affordable Housing Project - Compass NS	Spring 2020	
3.	Marketing and Destination Levy	Spring 2020	
4.	Climate Change-Risk for Ocean Level Rise	Winter2019	
5.	NS Accessibility Act	2020	
<div style="display: flex; align-items: center;"> <div style="margin-right: 10px; color: red; font-weight: bold; font-size: 1.2em;">NEXT</div> <div style="font-size: 1.5em; color: black;">▲</div> </div> <ul style="list-style-type: none"> <li>• <b>Municipal Modernization (Cooperation)</b></li> <li>• <b>Solid Waste Opportunities</b></li> </ul>			

### ORGANIZATIONAL PRINCIPLES

<ul style="list-style-type: none"> <li>✓ Be Environmentally Friendly</li> <li>✓ Maximize Community Engagement</li> <li>✓ Encourage Youth Engagement</li> </ul>	<ul style="list-style-type: none"> <li>✓ Develop Alternative Revenue Sources</li> <li>✓ Pursue Partnerships/Build Relationships</li> </ul>
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### OPERATIONAL STRATEGIES

<p><b>CAO - Jeff</b></p> <ol style="list-style-type: none"> <li>1) Rural Internet- WREN Municipal Partnership</li> <li>2) Barton School Property –Negotiation with COMPASS</li> <li>3) Regional Planning Research – AMA Regional Group</li> <li>4) Marketing &amp; Destination Levy – Stakeholder Meetings</li> <li>5) <del>Audit Committee – Terms of Reference</del></li> <li>6) <del>New Council Remuneration &amp; Audit Committee policies</del></li> <li>7) <del>Asset Management –Internal Steering Comm.</del></li> <li>8) <del>Municipal Policy Review</del></li> <li>9) <del>New draft Expense Reimbursement &amp; Hospitality Policies</del></li> <li>10) <del>Succession Plan for CAO – Work with Committee</del></li> <li>11) <del>Operating &amp; Capital Budget Planning</del></li> </ol>	<p><b>Manager of Municipal Services - Tyler</b></p> <ol style="list-style-type: none"> <li>1. Barton School Property – Property management</li> <li>2. Lighthouse Acquisition – Smiths Cove, Islands</li> <li>3. Airport Maintenance Plan</li> <li>4. With trail coordinator-Haines Lake, Trail improvement &amp; marketing plan</li> <li>5. Asset Management-Internal Steering Committee</li> <li>6. <del>CAO Succession Planning</del></li> <li>7. <del>Operating &amp; Capital Budget Planning</del></li> <li>8. <del>Rail Bed Letter of Authority</del></li> <li>9. <del>HR Policy Review – January 2019</del></li> </ol>
<p><b>Business/Economic Development – Dan</b></p> <ol style="list-style-type: none"> <li>1) Point of contact for investment opportunities, new and existing in the Business Park.</li> <li>2) Point of contact for investment inquiries from WREN, NSBI referrals, other contacts</li> <li>3) Manage the “Invest Here” website</li> <li>4) Manage land sale inquiries and sales, liaise with planner, Council, and building services staff</li> <li>5) Work with WREN staff on behalf of Municipality</li> <li>6) Consultation and Advisory services related to Economic Development and Government initiatives, etc.</li> </ol>	<p><b>Renewable Energy/Climate Change – Terry</b></p> <ol style="list-style-type: none"> <li>1) Climate Change – Sea Level Rise             <ul style="list-style-type: none"> <li>- Identify areas at risk – Tidal and Rain Gauges</li> <li>- Lidar mapping</li> </ul> </li> <li>2) Climate Change – Re-purpose biogas generator</li> <li>3) Climate Change – Grid Capacity-Energy Storage Feasibility Study</li> <li>4) <del>FCM Staff Grant – Climate Change Initiatives</del></li> <li>5) <del>PACE Program Management –On-going</del></li> <li>6) <del>EV Charging Stations – Bear River Oct 2018</del></li> <li>7) <del>Solar Program: ID Eligible Community Groups May</del></li> <li>8) Regional Renewable Energy Strategy (WREN)</li> <li>9) Tidal Feasibility-Continue Advocacy – SOAR</li> </ol>

Blue=NOW;    color: red; font-weight: bold;">Red=NEXT;    color: green; font-weight: bold;">Green=Advocacy/Partnerships;    color: black; font-weight: bold;">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 1% in revenues and expenditures from the 2020-2021 estimates.

While tax revenue has seen an increase over last year’s budget of only 2.2%, 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 fourteen years.

TAX REVENUE	RATES	2020-2021	2019-2020	%
RESIDENTIAL	\$1.30	\$4,951,161	\$4,810,354	2.93%
RESOURCE	\$1.30	\$334,043	\$341,905	(2.30%)
COMMERCIAL	\$1.85	\$789,617	\$795,688	(0.76%)
LESS SEASONAL TOURIST REDUCTION		-\$10,934	-\$14,921	
<b>TOTAL TAX REVENUE</b>		<b>\$6,063,887</b>	<b>\$5,933,026</b>	<b>2.2%</b>



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## BUDGET HIGHLIGHTS

Some of the highlights are:

- **Covid 19**
  - Planning around the impacts of Covid 19
  - Reduced interest rates
  
- **Maintaining a healthy and natural environment**
  - Support of Digby Area Recreation Commission programs & facilities
  - 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 Airport Property
  - 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 for Rural Internet
  
- **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
  - Continued 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 14 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

<b>ASSESSMENT 2020-2021</b> As of January, 2020		<b>2020-2021</b>	<b>2019-2020</b>	<b>% CHANGE</b>
RESIDENTIAL ASSESSMENT-MARKET VALUE	5407	\$416,425,000	\$405,194,800	2.77%
LESS CAPPED ADJUSTMENT @ 2018-2752 capped properties	3256	-\$35,066,500	-\$34,667,600	1.15%
RESIDENTIAL-CAPPED VALUE	60.22%	\$381,358,500	\$370,527,200	2.92%
Estimate for Loss on Appeal		-\$500,000	-\$500,000	
<b>NET TAXABLE RESIDENTIAL</b>		<b>\$380,858,500</b>	<b>\$370,027,200</b>	<b>2.93%</b>
NUMBER OF TAXABLE DWELLING UNITS	4543			
NUMBER OF TAXABLE DWELLING UNITS 2018 = 4505				
RESIDENTIAL TAX RATE	\$1.30			
AVERAGE RESIDENTIAL TAXABLE ASSESSED VALUE		\$83,944	\$81,921	
AVERAGE RESIDENTIAL TAX BURDEN		\$1,091	\$1,065	
RESOURCE ASSESSMENT-MARKET VALUE		\$27,193,000	\$27,811,600	-2.22%
LESS CAPPED ADJUSTMENT	1174	-\$1,497,400	-\$1,511,200	-0.91%
RESOURCE-CAPPED VALUE		<b>\$25,695,600</b>	<b>\$26,300,400</b>	<b>-2.30%</b>
COMMERCIAL ASSESSMENT	381	\$45,146,100	\$45,052,500	0.21%
LESS ESTIMATE FOR LOSS ON APPEAL		-\$600,000	-\$600,000	
LESS SEASONAL REDUCTION	8	-\$591,025	-\$806,525	-26.72%
NET COMMERCIAL		<b>\$43,955,075</b>	<b>\$43,645,975</b>	<b>0.71%</b>
<b>TOTAL TAXABLE ASSESSMENT</b>		<b>\$450,509,175</b>	<b>\$439,973,575</b>	<b>2.39%</b>

<b>TAX RATES</b>	
RESIDENTIAL	\$1.30
COMMERCIAL	\$1.85

<b>TAX REVENUE</b>	<b>RATES</b>	<b>2020-2021</b>	<b>2019-2020</b>	<b>%</b>
RESIDENTIAL	\$1.30	\$4,951,161	\$4,810,354	2.93%
RESOURCE	\$1.30	\$334,043	\$341,905	-2.30%
COMMERCIAL	1.85	\$824,103	\$822,371	0.21%
LESS SEASONAL TOURIST REDUCTION		-\$10,934	-\$14,921	
		\$813,169	\$807,451	0.71%
<b>TOTAL TAX REVENUE</b>		<b>\$6,098,372</b>	<b>\$5,959,709</b>	<b>2.33%</b>

STATEMENT OF ESTIMATES  
SUMMARY  
FISCAL YEAR ENDING  
MARCH 31, 2021

REVENUE	APPROVED BUDGET 2019-2020	Unaudited ACTUAL 2019-2020	PROPOSED BUDGET 2020-2021	BUDGET to PRIOR BUDGET % CHANGE	BUDGET to ACTUALS % CHANGE	% of TOTAL BUDGET
TAXATION REVENUE	\$5,215,101	\$5,211,678	\$5,221,756	0.13%	0.19%	75.79%
GRANTS IN LIEU OF TAXES	\$137,663	\$149,888	\$151,920	10.36%	1.36%	1.67%
SERVICES PROVIDED TO OTHER GOVERNMENTS	\$88,570	\$87,949	\$90,109	1.74%	2.46%	0.99%
SALES OF SERVICES	\$136,490	\$155,050	\$139,340	2.09%	-10.13%	1.53%
OTHER REVENUE FROM OWN SOURCES	\$638,092	\$674,345	\$485,062	-23.98%	-28.07%	5.34%
UNCONDITIONAL TRANSFERS-OTHER	\$1,025,593	\$1,027,416	\$1,062,855	3.63%	3.45%	11.71%
CONDITIONAL TRANSFERS-OTHER	\$99,500	\$60,045	\$103,500	4.02%	72.37%	1.14%
<b>TOTAL REVENUE FROM OPERATIONS</b>	<b>\$7,341,009</b>	<b>\$7,366,371</b>	<b>\$7,254,542</b>	<b>-1.18%</b>	<b>-1.52%</b>	<b>98.18%</b>
TRANSFERS FROM OWN FUNDS	\$10,000	\$7,000	\$165,475	1554.75%	95.77%	1.82%
<b>TOTAL REVENUE</b>	<b>\$7,351,009</b>	<b>\$7,373,371</b>	<b>\$7,420,017</b>	<b>0.94%</b>	<b>0.63%</b>	<b>100.00%</b>
Add back Education, Housing, and Community Development	\$1,622,089	\$1,605,821	\$1,659,365			
<b>TOTAL REVENUE</b>	<b>\$8,973,098</b>	<b>\$8,979,192</b>	<b>\$9,079,382</b>	<b>1.18%</b>	<b>1.12%</b>	

EXPENDITURES	BUDGET 2019-2020	Unaudited ACTUAL 2019-2020	PROPOSED BUDGET 2020-2021	BUDGET to PRIOR BUDGET % CHANGE	BUDGET to ACTUALS % CHANGE	% of TOTAL BUDGET
GENERAL GOVERNMENT SERVICES	\$1,619,418	\$1,599,041	\$1,621,775	0.15%	1.40%	17.86%
PROTECTIVE SERVICES	\$2,422,608	\$2,409,694	\$2,556,696	5.53%	5.75%	28.16%
TRANSPORTATION SERVICES	\$685,149	\$690,089	\$669,125	-2.34%	-3.13%	7.37%
ENVIRONMENTAL HEALTH SERVICES	\$1,317,509	\$1,246,535	\$1,311,911	-0.42%	4.98%	14.45%
PUBLIC HEALTH- HOUSING	\$45,000	\$28,732	\$45,000	0.00%	36.15%	0.50%
ENVIRONMENTAL DEVELOPMENT	\$422,852	\$292,076	\$506,229	19.72%	42.30%	5.58%
RECREATION & CULTURAL SERVICES	\$624,662	\$583,022	\$649,881	4.04%	10.29%	7.16%
EDUCATION	\$1,471,900	\$1,471,900	\$1,509,765	2.57%	2.51%	16.63%
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$8,609,098</b>	<b>\$8,321,089</b>	<b>\$8,870,382</b>	<b>3.03%</b>	<b>6.19%</b>	<b>97.70%</b>
FINANCING AND TRANSFERS	\$364,000	\$341,083	\$209,000	-42.58%	-63.20%	2.30%
<b>TOTAL EXPENDITURES</b>	<b>\$8,973,098</b>	<b>\$8,662,172</b>	<b>\$9,079,382</b>	<b>1.18%</b>	<b>4.60%</b>	<b>100.00%</b>
<b>SURPLUS (DEFICIT)</b>	<b>\$0</b>	<b>\$317,020</b>	<b>\$0</b>			
		Unaudited				



**2020-2021 BUDGET SUMMARY – REVENUES \$ 9,079,382**

	<b>Budget 2019-2020</b>	<b>Actual 2019-2020 Unaudited</b>	<b>Proposed 2020-2021</b>	<b>% Change from Prior Budget</b>
<b>Taxation</b>	\$ 6,837,191	\$ 6,817,499	<b>\$ 6,881,121</b>	0.60%
<b>Grants in Lieu of Taxes</b>	\$ 137,662	\$ 149,888	<b>\$ 151,920</b>	10.36%
<b>Services Provided Other Governments</b>	\$ 88,570	\$ 87,949	<b>\$ 90,109</b>	1.74%
<b>Sales of Services</b>	\$ 136,490	\$ 155,050	<b>\$ 139,340</b>	2.09%
<b>Revenue from Own Sources</b>	\$ 638,092	\$ 674,345	<b>\$ 485,062</b>	-23.98%
<b>Unconditional Transfers-Other Governments</b>	\$ 1,025,593	\$ 1,027,416	<b>\$1,062,855</b>	3.63%
<b>Conditional Transfers-Other Governments</b>	\$ 99,500	\$ 60,045	<b>\$ 103,500</b>	18.59%
<b>Transfers from Own Funds</b>	\$ 10,000	\$ 7,000	<b>\$ 165,475</b>	1554.75%

# REVENUES

## 2020-2021 Operational Budget Highlights - Revenues

### TAX REVENUE

<b>PROPOSED BUDGET</b> <b>\$ 6,881,121</b>	<b>2019-2020 BUDGET \$ 6,837,191</b> <b>2019-2020 ACTUAL \$ 6,817,499</b> <b>BUDGET VARIANCE \$ 19,692 under</b>
<ul style="list-style-type: none"> <li>➤ Assessable property</li> <li>➤ Area Rates               <ul style="list-style-type: none"> <li>- Sewer</li> <li>- Street Light</li> <li>- Sidewalk</li> <li>- J Class Road</li> </ul> </li> <li>➤ Conservation Property Exemption</li> <li>➤ Net Fire Area Rates (\$'s collected minus \$'s transferred to Fire Reserve)</li> <li>➤ Village Rates (Collected minus transferred)</li> <li>➤ Other Taxes               <ul style="list-style-type: none"> <li>-Deed Transfer Tax</li> <li>- Wind Turbine Taxes</li> <li>-Aliant-Based on Revenue</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>✓ Tax Revenue up by 0.60%</li> <li>✓ CAPP rate set at 1.0% (2.9 % last year)</li> <li>✓ Residential Tax Rate \$ 1.30</li> <li>✓ Commercial Tax Rate \$ 1.85</li> <li>✓ No change in area rates</li> </ul>

### GRANTS IN LIEU OF TAXES

<b>PROPOSED BUDGET \$ 151,920</b>	<b>2019-2020 BUDGET \$ 137,663</b> <b>2019-2020 ACTUAL \$ 149,888</b> <b>BUDGET VARIANCE \$ 12,225 over</b>
<ul style="list-style-type: none"> <li>➤ Federal Grant in Lieu</li> <li>➤ Provincial Grant in Lieu</li> <li>➤ Provincial Forest Acreage</li> </ul>	

## SERVICES PROVIDED TO OTHER GOVERNMENTS

<b>PROPOSED BUDGET \$ 90,109</b>	<b>2018-2019 BUDGET \$ 88,570</b> <b>2018-2019 ACTUAL \$ <u>87,949</u></b> <b>BUDGET VARIANCE \$ 621 under</b>
<ul style="list-style-type: none"> <li>➤ Anna Co -Wastewater Treatment</li> <li>➤ Town of Digby               <ul style="list-style-type: none"> <li>- Kings Transit</li> <li>- Building Inspection</li> <li>- Dog Control</li> </ul> </li> <li>➤ Annapolis Royal Building Inspect.</li> </ul>	Intermunicipal Agreements

## SALES OF SERVICE

<b>PROPOSED BUDGET \$ 139,340</b>	<b>2019-2020 BUDGET \$ 136,490</b> <b>2019-2020 ACTUAL \$ <u>155,050</u></b> <b>BUDGET VARIANCE \$ 18,560 over</b>
<ul style="list-style-type: none"> <li>➤ Tax Certificates</li> <li>➤ Dispatch Services</li> <li>➤ Airport Revenue</li> </ul>	<ul style="list-style-type: none"> <li>✓ Hanger rent stable</li> <li>✓ Jet fuels sales increased</li> <li>✓ Dispatch Services – Clare, Argyle, Yarmouth, and Town of Yarmouth Fire Dept's</li> </ul>

## REVENUE FROM OWN SOURCES

<b>PROPOSED BUDGET \$ 485,062</b>	<b>2019-2020 BUDGET \$ 638,092</b> <b>2019-2020 ACTUAL \$ <u>674,345</u></b> <b>BUDGET VARIANCE \$ 36,253 over</b>
<ul style="list-style-type: none"> <li>➤ Licenses &amp; Permits</li> <li>➤ Municipal Fines</li> <li>➤ Income on Investments</li> <li>➤ Interest on Outstanding Taxes</li> <li>➤ 50 Kw Wind Turbine</li> <li>➤ 800 Kw Wind Turbine</li> <li>➤ Subdivision &amp; Planning Fees</li> <li>➤ Commercial Garbage Fees</li> </ul>	<ul style="list-style-type: none"> <li>✓ Increased building permit revenue with Industrial Park Construction</li> <li>✓ Interest on bank deposits &amp; interest on taxes decreased due to Covid 19 and decreased interest rates</li> <li>✓ Wind Turbine revenue higher than budgeted</li> </ul>

## UNCONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS

<b>PROPOSED BUDGET \$1,062,855</b>	<b>2019-2020 BUDGET \$ 1,025,593</b> <b>2019-2020 ACTUAL \$ 1,027,416</b> <b>BUDGET VARIANCE \$ 1,823 over</b>
<ul style="list-style-type: none"> <li>➤ Equalization Grant</li> <li>➤ Farm Acreage Grant</li> <li>➤ NS Power Grant</li> <li>➤ NS Power HST Offset</li> <li>➤ Divert -Household Hazard Waste</li> <li>➤ 911 Recovery Fee Share</li> </ul>	<ul style="list-style-type: none"> <li>✓ Equalization frozen at the 2014-15 amounts</li> <li>✓ Increase of \$ \$37,262 in NS Power Grant</li> </ul>

## CONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS

<b>PROPOSED BUDGET \$ 103,500</b>	<b>2019-2020 BUDGET \$ 99,500</b> <b>2019-2020 ACTUAL \$ 60,045</b> <b>Budget Variance \$ 39,455 under</b>
<ul style="list-style-type: none"> <li>➤ Project Funding – Four Trail Projects</li> <li>➤ Project Funding – Intern Grant</li> </ul>	<ul style="list-style-type: none"> <li>✓ Trails: Balancing Rock &amp; Two Rail Bed projects</li> <li>✓ Intern Grant <ul style="list-style-type: none"> <li>➤ Update MCAP &amp; PCP (Partners for Climate Protection)-Work that would have been done through the FCM Program</li> </ul> </li> </ul>

## TRANSFERS FROM OWN FUNDS/RESERVES

<b>PROPOSED BUDGET \$ 165,475</b>	<b>2019-2020 BUDGET \$ 10,000</b> <b>2019-2020 ACTUAL \$ 7,000</b> <b>Budget Variance \$ 3,000 under</b>
<ul style="list-style-type: none"> <li>✓ Election Reserve</li> <li>✓ Gas Tax Reserve</li> </ul>	<ul style="list-style-type: none"> <li>✓ \$20,000 transfer for 2020 election</li> <li>✓ \$145,475 transfer from gas tax for internet project</li> </ul>

## 2020-2021 BUDGET SUMMARY – EXPENDITURES \$ 9,079,382

	Budget 2019-2020	Actual 2019-2020 Unaudited	Proposed 2020-2021	% Change from Budget
General Government Services	\$ 1,619,418	\$ 1,599,041	\$ 1,621,775	0.15 %
Protective Services	\$ 2,422,608	\$ 2,409,694	\$ 2,556,696	5.53 %
Transportation Services	\$ 685,149	\$ 690,089	\$ 669,125	-2.34 %
Environmental Health Services	\$ 1,317,509	\$ 1,246,535	\$ 1,311,911	-0.42 %
Public Health Services	\$ 45,000	\$ 28,732	\$ 45,000	0.0 %
Environmental Development Services	\$ 422,852	\$ 292,076	\$ 506,229	19.72 %
Recreation & Culture Services	\$ 624,662	\$ 583,022	\$ 649,881	4.04 %
Education	\$ 1,471,900	\$ 1,471,900	\$ 1,509,765	2.57 %
Financing & Transfers	\$ 364,000	\$ 341,083	\$ 209,000	-42.58 %

## EXPENDITURES

### Operational Budget Highlights - Expenditures

#### GENERAL GOVERNMENT SERVICES

<b>PROPOSED BUDGET \$ 1,621,775</b>	<b>2019-2020 BUDGET \$ 1,619,418</b> <b>2019-2020 ACTUAL \$ <u>1,599,041</u></b> <b>Budget Variance \$ 20,377 under</b>
<ul style="list-style-type: none"> <li>➤ Legislative (Council)</li> <li>➤ General Administrative salaries</li> <li>➤ Employee Benefits</li> <li>➤ Taxation</li> <li>➤ Financial Management</li> <li>➤ Municipal Office Operations</li> <li>➤ Information Technology</li> <li>➤ Communication</li> <li>➤ Other General Gov Services</li> <li>➤ Community Grants</li> <li>➤ Grants to Villages</li> </ul>	<ul style="list-style-type: none"> <li>✓ 1.6% Cost of living increase in wages for elected official and staff</li> <li>✓ Increase in pension premiums</li> <li>✓ Health premiums stayed the same</li> <li>✓ Low income Tax rebate of \$ 250 – 500 for families whose income does not exceed \$ 27,000</li> <li>✓ Transfer to Assessment Services increase \$1,125</li> </ul>

#### PROTECTIVE SERVICES

<b>PROPOSED BUDGET \$ 2,556,696</b>	<b>2019-2020 BUDGET \$ 2,422,608</b> <b>2019-2020 ACTUAL \$ <u>2,409,694</u></b> <b>Budget Variance \$ 12,914 under</b>
<ul style="list-style-type: none"> <li>➤ Policing Services</li> <li>➤ Transfer to Corrections</li> <li>➤ Law Enforcement</li> <li>➤ Dog /Cat Control</li> <li>➤ Fire Protection</li> <li>➤ Building Inspection Services</li> <li>➤ Dispatch Services</li> <li>➤ Emergency Management</li> </ul>	<ul style="list-style-type: none"> <li>✓ RCMP increase 6.44% equaling \$84,224. Remaining \$26,398 is for increased staff sergeant portion</li> </ul>

## TRANSPORTATION SERVICES

<b>PROPOSED BUDGET \$ 669,125</b>	<b>2019-2020 BUDGET \$ 685,149</b> <b>2019-2020 ACTUAL \$ <u>690,089</u></b> <b>Budget Variance \$ 4,940 over</b>
<ul style="list-style-type: none"> <li>➤ Public Works Salaries</li> <li>➤ Road Transport</li> <li>➤ Street Lights</li> <li>➤ Airport Expenditures</li> <li>➤ Dispatch Expenditures</li> <li>➤ Avgas and Jet Fuel Purchases</li> <li>➤ Public Transit             <ul style="list-style-type: none"> <li>- Kings Transit &amp; Transport de Clare</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>✓ Cost of living wage increase 1.6%</li> <li>✓ Kings Transit – Decreased budget by 7%. Prior-deficit down significantly from prior year</li> <li>✓ Roads &amp; Streets decrease of 9%</li> <li>✓ Town of Digby doing our snow &amp; ice removal</li> <li>✓ New - 20/21 – IAP (Instrument Approach Procedure) NAV Canada no longer provides the procedure for landing in inclement weather \$9,000</li> </ul>

## ENVIRONMENTAL HEALTH SERVICES

<b>PROPOSED BUDGET \$ 1,311,911</b>	<b>2019-2020 BUDGET \$ 1,317,509</b> <b>2019-2020 ACTUAL \$ <u>1,246,535</u></b> <b>Budget Variance \$ 70,974 under</b>
<ul style="list-style-type: none"> <li>➤ Waste Check Administration</li> <li>➤ Waste Water Collection &amp; Treatment Digby; Weymouth; Bear River and Smiths Cove</li> <li>➤ Solid Waste</li> <li>➤ Collection &amp; Disposal; Transfer Station; Public Drop Off</li> <li>➤ Interest on long term debt</li> </ul>	<ul style="list-style-type: none"> <li>✓ Cost of living wage increase 1.6%</li> <li>✓ Garbage Contract - 3% Increase</li> </ul>

## PUBLIC HEALTH SERVICES

<b>PROPOSED BUDGET \$ 45,000</b>	<b>2019-2020 BUDGET \$ 45,000</b> <b>2019-2020 ACTUAL \$ <u>28,732</u></b> <b>Budget Variance \$ 16,268 under</b>
<ul style="list-style-type: none"> <li>➤ Western Region Housing Authority</li> </ul>	<ul style="list-style-type: none"> <li>✓ Deficits of Housing Authority</li> </ul>

## ENVIRONMENTAL DEVELOPMENT SERVICES

<b>PROPOSED BUDGET \$ 506,229</b>	<b>2019-2020 BUDGET \$ 422,852</b> <b>2019-2020 ACTUAL \$ <u>292,076</u></b> <b>Budget Variance \$ 130,776 under</b>
<ul style="list-style-type: none"> <li>➤ Planning &amp; Development</li> <li>➤ Economic Development (WREN, economic development projects, DDA)-Tourism</li> <li>➤ Contract with Dan Harvey</li> <li>➤ BioGas Generator Costs</li> <li>➤ Special Projects</li> <li>➤ Digby Area Tourism Assoc.</li> <li>➤ Renewable Energy Projects</li> <li>➤ Municipal Marketing &amp; Events</li> <li>➤ Wind Turbine Operating Costs</li> </ul>	<ul style="list-style-type: none"> <li>✓ Cost sharing with Annapolis County on costs for a Comfort Station in Bear River</li> <li>✓ EV Charging expenses</li> <li>✓ DH Business contract reduced</li> <li>✓ Asset Management Plan</li> <li>✓ Rural Internet Project</li> <li>✓ Intern Program                             <ul style="list-style-type: none"> <li>➤ Update MCAP &amp; PCP (Partners for Climate Protection) Work that would have been done through the FCM Program</li> </ul> </li> </ul>

## RECREATION AND CULTURAL SERVICES

<b>PROPOSED BUDGET \$ 649,881</b>	<b>2019-2020 BUDGET \$ 624,662</b> <b>2019-2020 ACTUAL \$ <u>583,022</u></b> <b>Budget Variance \$ 41,640 under</b>
<ul style="list-style-type: none"> <li>➤ Recreation Operating &amp; Capital</li> <li>➤ Municipal trail maintenance</li> <li>➤ Trails &amp; Open Space grants</li> <li>➤ Haines Lake Property Costs</li> <li>➤ Lighthouses</li> <li>➤ Regional and local libraries</li> <li>➤ Heritage</li> <li>➤ Heritage projects</li> </ul>	<ul style="list-style-type: none"> <li>✓ Slight decrease in Digby Area Recreation Commission budget</li> <li>✓ Trails: Balancing Rock &amp; Two Rail Bed projects</li> </ul>

## EDUCATION

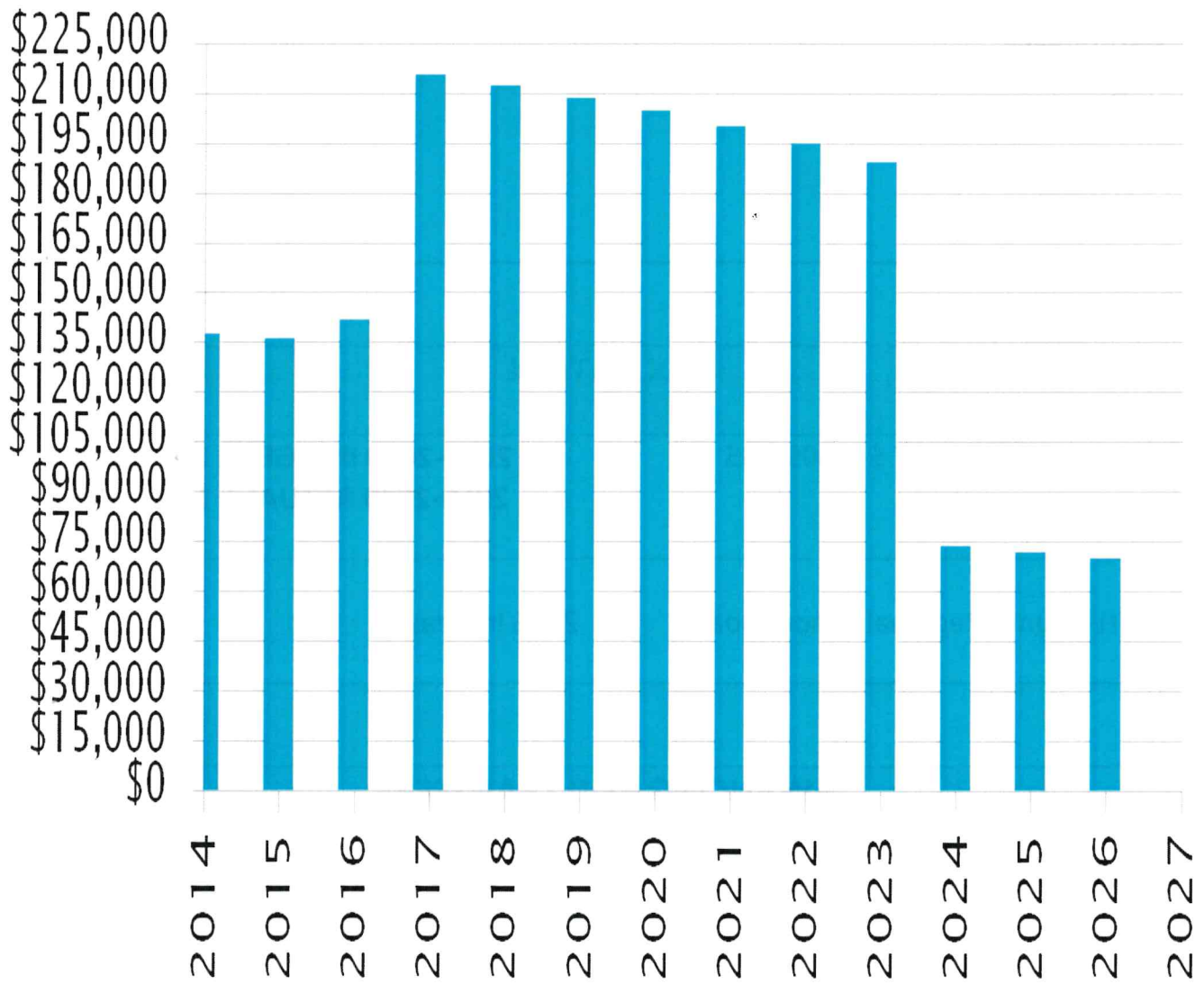
<b>PROPOSED BUDGET \$ 1,509,765</b>	<b>2019-2020 BUDGET \$ 1,471,900</b> <b>2019-2020 ACTUAL \$ 1,471,900</b>
<ul style="list-style-type: none"> <li>➤ Tri-County Regional School Board</li> </ul>	<ul style="list-style-type: none"> <li>✓ 2.5% Increase</li> </ul>

## FINANCING AND TRANSFERS

<b>PROPOSED BUDGET \$ 209,000</b>	<b>2019-2020 BUDGET \$ 364,000</b> <b>2019-2020 ACTUAL \$ <u>341,083</u></b> <b>Budget Variance \$ 22,917 under</b>
<ul style="list-style-type: none"> <li>➤ Transfer to Capital Reserves</li> <li>➤ Debenture Principal Payments</li> </ul>	<ul style="list-style-type: none"> <li>✓ Debenture Principal \$ 179,000</li> <li>✓ \$30,000 to Capital Reserves</li> </ul>

# DEBT REPAYMENT SCHEDULE

## Principal & Interest

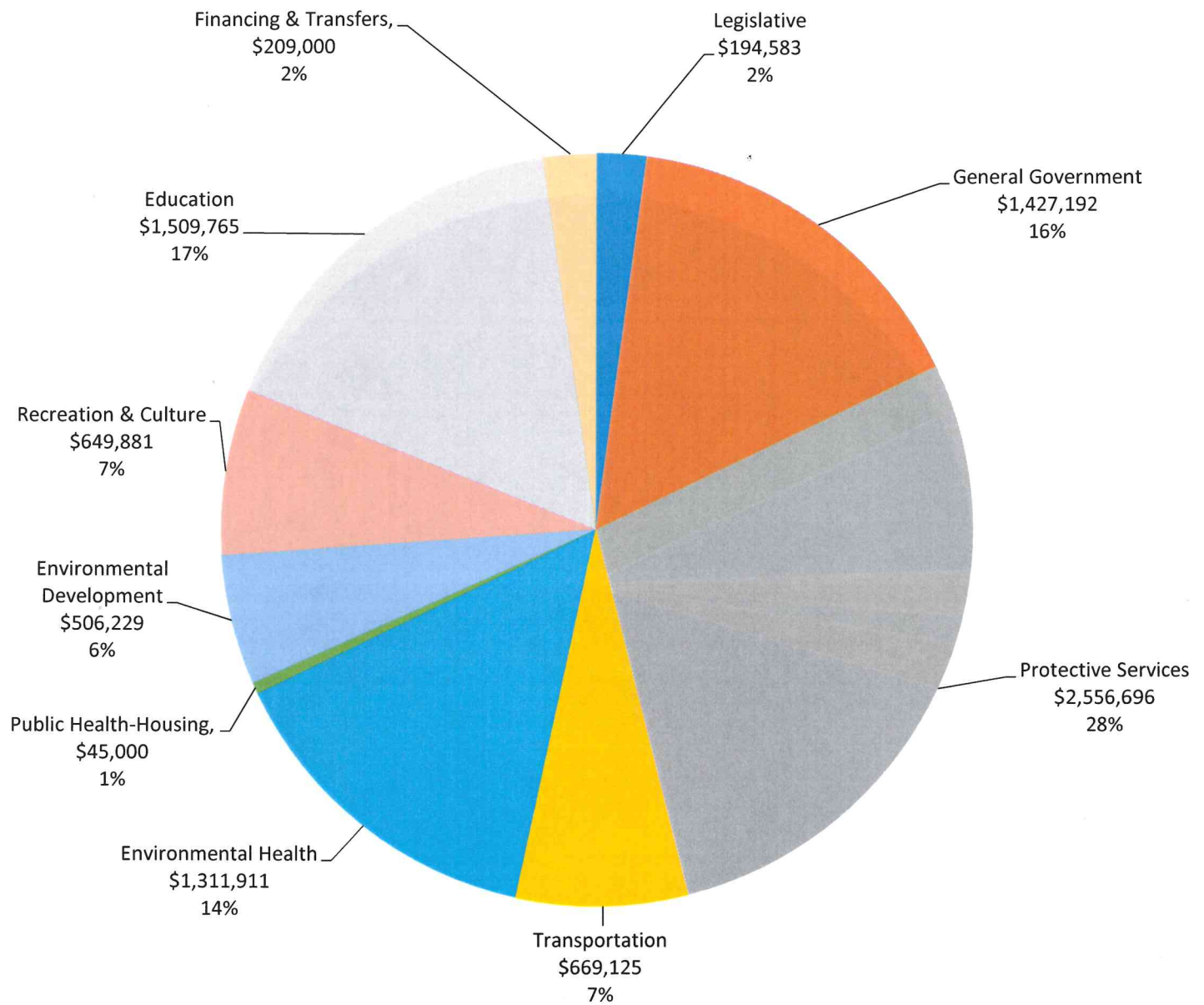




## BUDGET OVERVIEW

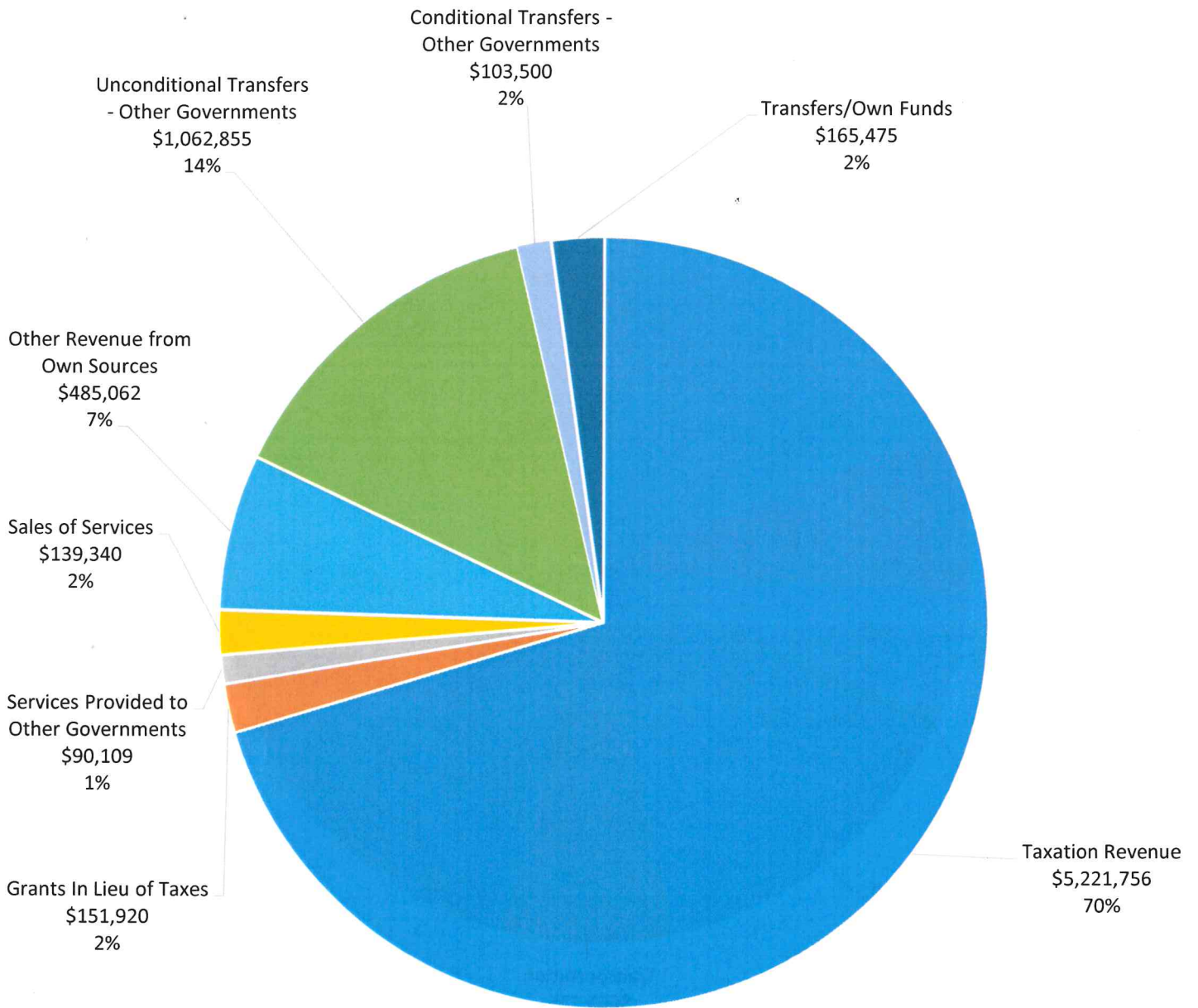
The following charts detail the Municipalities total expenditures by department and the funding sources to fund the operating budget.

### Expenditures



BUDGET OVERVIEW

Revenues



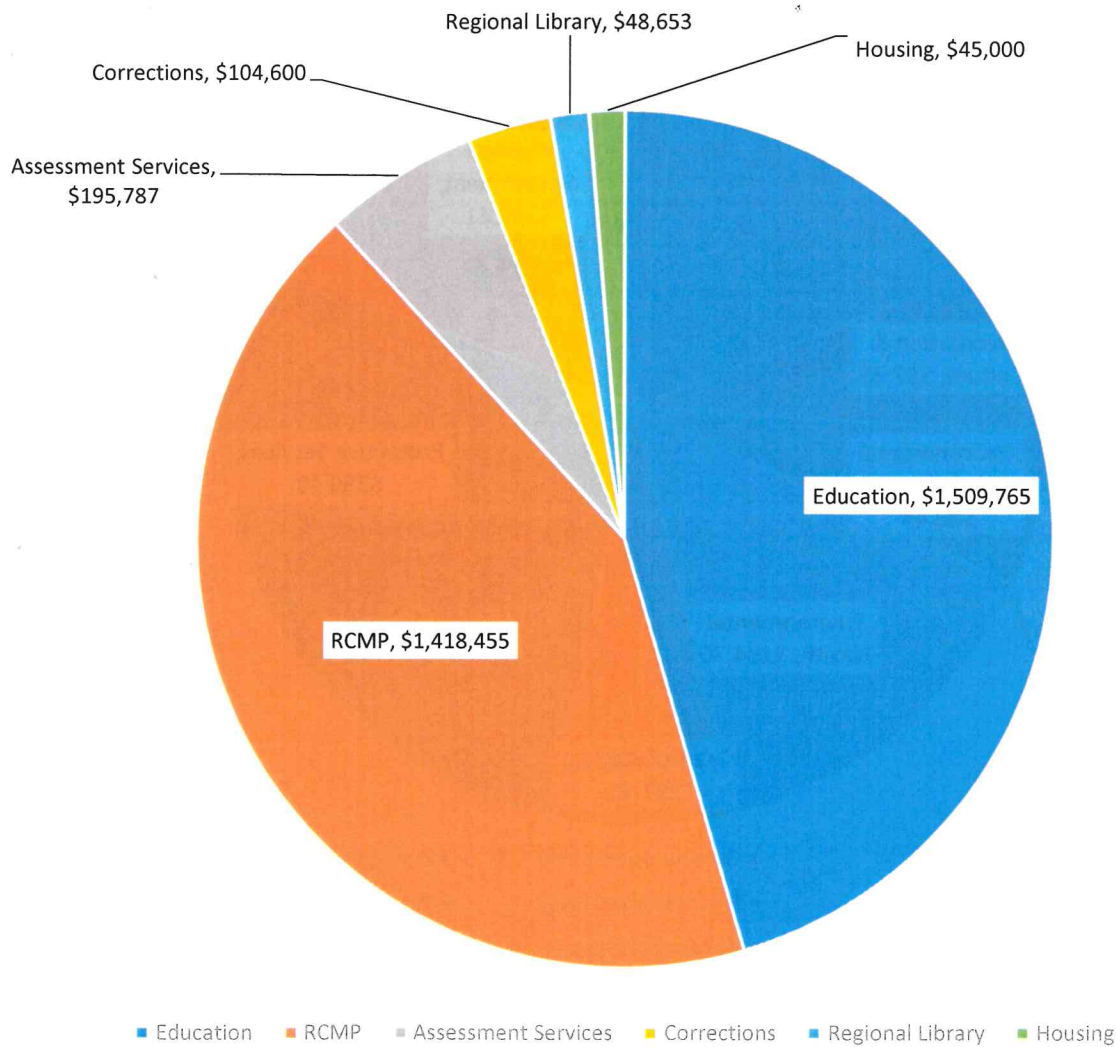
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BUDGET OVERVIEW

**MANDATORY EXPENSES-PROVINCIAL SERVICES - \$ 3,322,260**  
**37% Total Expenditures**

**Mandatory Expenses**



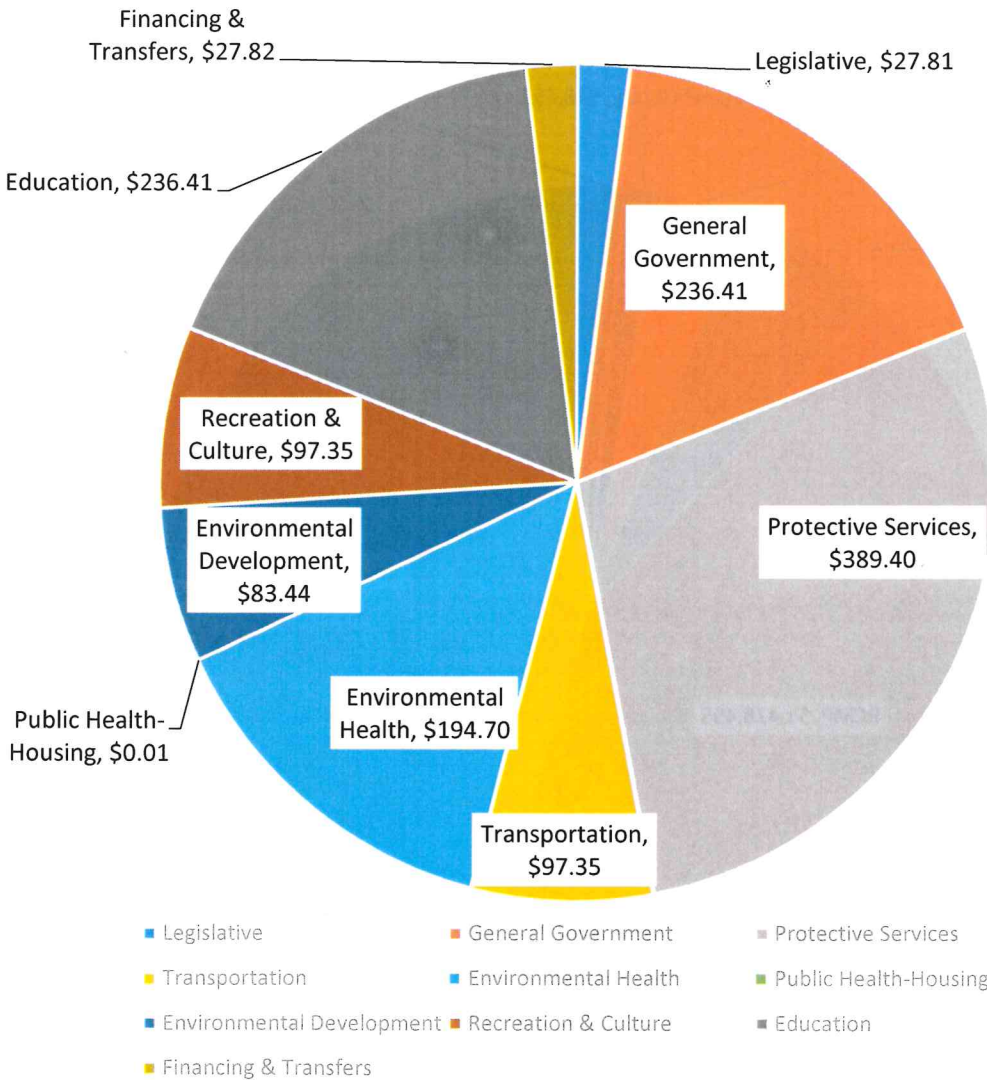


### How Tax Dollars Are Spent:

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.

### How Your Tax Dollars are Spent



2020-2021 OPERATING BUDGET				New budget	
REVENUES				#'s in Red	
<u>PROPERTY TAXES and PAYMENTS IN LIEU OF TAXES</u>		BUDGET	ACTUAL	PROPOSED	BUDGET to
		2019-2020	2019-2020	2020-2021	PRIOR BUDGET
ASSESSABLE PROPERTY			Unaudited		% CHANGE
<b>RESIDENTIAL</b>					
10-11110-000	RESIDENTIAL PROPERTY	\$4,810,354	\$4,810,201	\$4,951,161	2.93%
<b>COMMERCIAL</b>					
10-11121-000	COMMERCIAL PROPERTY	\$795,688	\$791,865	\$789,617	
10-21241-002	LESS SEASONAL TOURIST REDUCTION	-\$14,921	-\$14,921	-\$10,934	
10-11122-000	SEASONAL BUSINESS ASSESSMENT	\$59,683	\$59,683	\$43,736	
10-11154-000	FOREST > 50 000 ACRES	\$33,630	\$33,612	\$33,430	
	<b>SUBTOTAL</b>	<b>\$874,080</b>	<b>\$870,239</b>	<b>\$855,849</b>	<b>-2.09%</b>
<b>RESOURCE</b>					
10-11151-000	RESOURCE TAXABLE ASSESSMENTS	\$341,905	\$338,030	\$334,043	-2.30%
10-11153-000	FOREST < 50 000 ACRES	\$22,976	\$22,868	\$22,738	
	<b>SUBTOTAL</b>	<b>\$364,881</b>	<b>\$360,898</b>	<b>\$356,781</b>	<b>-2.22%</b>
<b>OTHER ASSESSABLE PROPERTY TAXES</b>					
10-11152-000	RECREATION PROPERTY TAX TX04	\$1,761	\$1,942	\$1,761	
10-12340-000	WIND FARM - DEPT OF ENERGY	\$2,050	\$2,071	\$2,070	
10-16286-000	FARM ACREAGE GRANT	\$17,340	\$17,340	\$17,554	
10-12350-000	CONSERVATION PROPERTY TAX EXEMPTION	\$6,643	\$6,632	\$6,643	
	<b>SUBTOTAL</b>	<b>\$27,794</b>	<b>\$27,985</b>	<b>\$28,028</b>	<b>0.84%</b>
<b>SPECIAL TAX AGREEMENTS</b>					
10-11420-000	BASED ON REVENUE-ALIAINT	\$38,689	\$38,689	\$36,494	
10-11920-000	WIND TURBINE TAXES-DEVELOPER	\$198,413	\$198,413	\$200,397	
	<b>SUBTOTAL</b>	<b>\$237,102</b>	<b>\$237,102</b>	<b>\$236,891</b>	<b>-0.09%</b>
	<b>SUBTOTAL ASSESSABLE PROPERTY</b>	<b>\$6,314,211</b>	<b>\$6,306,425</b>	<b>\$6,428,709</b>	<b>1.81%</b>

		BUDGET	ACTUAL	PROPOSED	BUDGET to
		2019-2020	2019-2020	2020-2021	PRIOR BUDGET
<b><i>OTHER RATES, CHARGES and ASSESSMENTS</i></b>					<b>% CHANGE</b>
<b>AREA RATES</b>					
<b>10-11180-000</b>	SIDEWALK MAINT-CONWAY/Mt. PLEASANT	\$10,832	\$11,572	<b>\$11,175</b>	
<b>10-11185-001</b>	J CLASS RD FEE BELAIR DRIVE	\$1,411	\$1,411	<b>\$0</b>	
<b>10-11185-002</b>	J CLASS RD FEE HILLCREST DRIVE	\$707	\$707	<b>\$0</b>	
<b>10-11185-003</b>	J CLASS RD FEE PLEASANT ST	\$2,355	\$2,355	<b>\$2,355</b>	
<b>10-11185-004</b>	J CLASS RD FEE BLUENOSE DRIVE	\$864	\$864	<b>\$864</b>	
<b>10-11190-000</b>	PROTECT SERVICES-FIRE	\$3,711	\$2,547	<b>\$2,600</b>	
<b>10-11191-000</b>	TRANS SERVICE-STREET LIGHTS	\$73,218	\$73,942	<b>\$75,243</b>	
	<b><i>SUBTOTAL</i></b>	<b>\$93,098</b>	<b>\$93,398</b>	<b>\$92,237</b>	<b>-0.92%</b>
<b>10-14400-000</b>	SEWER RATES	<b>\$171,568</b>	<b>\$174,848</b>	<b>\$176,647</b>	<b>2.96%</b>
<b>10-15700-000</b>	RATES COLLECTED FOR VILLAGES	<b>\$225,109</b>	<b>\$224,745</b>	<b>\$229,513</b>	<b>1.96%</b>
	RATES COLLECTED FOR FIRE DEPARTMENTS				
<b>10-11190-001</b>	DIGBY NECK FIRE RATE	\$26,972	\$26,759	<b>\$27,396</b>	
<b>10-11190-002</b>	SMITH'S COVE FIRE RATE	\$25,623	\$25,780	<b>\$26,620</b>	
<b>10-11190-003</b>	FREEMPORT FIRE RATE	\$7,099	\$7,047	<b>\$7,295</b>	
<b>10-11190-004</b>	TIVERTON FIRE RATE	\$5,246	\$5,237	<b>\$5,311</b>	
<b>10-11190-005</b>	WESTPORT FIRE RATE	\$6,578	\$6,579	<b>\$6,653</b>	
<b>10-11190-006</b>	BRIGHTON BARTON FIRE RATE	\$50,318	\$50,150	<b>\$51,732</b>	
<b>10-11190-007</b>	PLYMPTON FIRE RATE	\$15,854	\$15,885	<b>\$16,328</b>	
<b>10-11190-008</b>	WEYMOUTH FIRE RATE	\$30,361	\$30,583	<b>\$31,272</b>	
<b>10-11190-009</b>	BEAR RIVER FIRE RATE	\$11,984	\$11,999	<b>\$12,465</b>	
<b>10-11190-010</b>	DIGBY FIRE RATE	\$64,341	\$64,183	<b>\$65,822</b>	
<b>10-11190-011</b>	SOUTHVILLE FIRE RATE	\$11,739	\$11,739	<b>\$11,364</b>	
	<b><i>SUBTOTAL</i></b>	<b>\$256,115</b>	<b>\$255,941</b>	<b>\$262,258</b>	<b>2.40%</b>
<b>TOTAL RATES COLLECTED FOR OTHER AGENCIES</b>		<b>\$481,224</b>	<b>\$480,686</b>	<b>\$491,771</b>	<b>2.19%</b>

		BUDGET	ACTUAL	PROPOSED	BUDGET to
		2019-2020	2019-2020	2020-2021	PRIOR BUDGET
<b>LESS: TRANSMISSION OF REVENUE COLLECTED</b>					<b>% CHANGE</b>
<b>10-15750-000</b>	<b>LESS: TRANSFER OF REV TO VILLAGES</b>	<b>-\$221,918</b>	<b>-\$221,368</b>	<b>-\$226,231</b>	<b>1.94%</b>
	<b>LESS: TRANSFER OF REV TO FIRE DEPTS</b>				
<b>10-22490-000</b>	DIGBY NECK FIRE PREVENTION	-\$26,432	-\$26,432	-\$26,848	
<b>10-22490-001</b>	FREEMPORT FIRE DEPARTMENT	-\$6,957	-\$6,957	-\$7,149	
<b>10-22490-002</b>	SMITH'S COVE FIRE DEPARTMENT	-\$25,111	-\$25,111	-\$26,088	
<b>10-22490-003</b>	TIVERTON FIRE DEPARTMENT	-\$5,141	-\$5,141	-\$5,204	
<b>10-22490-004</b>	WESTPORT FIRE DEPARTMENT	-\$6,447	-\$6,447	-\$6,520	
<b>10-22490-005</b>	BRIGHTON BARTON FIRE DEPARTMENT	-\$49,311	-\$49,311	-\$50,698	
<b>10-22490-006</b>	PLYMPTON FIRE DEPARTMENT	-\$15,537	-\$15,537	-\$16,002	
<b>10-22490-007</b>	WEYMOUTH FIRE DEPARTMENT	-\$29,753	-\$29,753	-\$30,646	
<b>10-22490-008</b>	BEAR RIVER FIRE DEPARTMENT	-\$11,744	-\$11,744	-\$12,216	
<b>10-22490-009</b>	DIGBY FIRE DEPARTMENT	-\$63,055	-\$63,055	-\$64,505	
<b>10-22490-010</b>	SOUTHVILLE FIRE DEPARTMENT	-\$11,505	-\$11,505	-\$11,137	
	<b>TOTAL TRANSFERS TO FIRE DEPARTMENTS</b>	<b>-\$250,993</b>	<b>-\$250,993</b>	<b>-\$257,013</b>	<b>2.40%</b>
	<b>TOTAL RATES TRANSFERED FOR OTHER AGENCIES</b>	<b>-\$472,911</b>	<b>-\$472,361</b>	<b>-\$483,243</b>	<b>2.18%</b>
<b>OTHER TAXES</b>					
<b>10-11910-000</b>	DEED TRANSFER TAX	\$250,000	\$234,503	\$175,000	-30.00%
<b>EXPENDITURES AS A REDUCTION OF TAX REVENUE</b>					
<b>10-28000-000</b>	TRI COUNTY REGIONAL SCHOOL BOARD	-\$1,471,900	-\$1,471,900	-\$1,509,765	
<b>10-22220-000</b>	TRANSFER TO CORRECTIONAL SERVICES	-\$105,189	-\$105,189	-\$104,600	
<b>10-25310-000</b>	DEFICIT OF REGIONAL HOUSING AUTHORITY	-\$45,000	-\$28,732	-\$45,000	
	<b>SUBTOTAL</b>	<b>-\$1,622,089</b>	<b>-\$1,605,821</b>	<b>-\$1,659,365</b>	<b>2.30%</b>
<b>NET PROPERTY TAXES</b>		<b>\$5,215,101</b>	<b>\$5,211,678</b>	<b>\$5,221,756</b>	<b>0.13%</b>

		BUDGET	ACTUAL	PROPOSED	BUDGET to
		2019-2020	2019-2020	2020-2021	PRIOR BUDGET
<b>GRANTS IN LIEU OF TAXES</b>					% CHANGE
<b>FEDERAL GOVERNMENT</b>					
<b>10-12210-000</b>	FEDERAL GOVERNMENT	\$15,000	\$17,793	\$18,500	
<b>10-12220-000</b>	FEDERAL GOVERNMENT AGENCIES (CAN POST)	\$8,165	\$8,167	\$8,346	
	<b>SUBTOTAL</b>	<b>\$23,165</b>	<b>\$25,960</b>	<b>\$26,846</b>	<b>15.89%</b>
<b>PROVINCIAL GOVERNMENT</b>					
<b>10-12310-000</b>	PROV PROP & SUPPORT INST.	\$52,000	\$61,845	\$63,000	
<b>10-12320-000</b>	CROWN TIMBER LANDS	\$62,150	\$62,083	\$62,074	
	<b>SUBTOTAL</b>	<b>\$114,150</b>	<b>\$123,928</b>	<b>\$125,074</b>	<b>9.57%</b>
<b>10-12330-000</b>	FIRE PROTECTION	\$348	\$0	\$0	
	<b>TOTAL GRANTS IN LIEU OF TAXES</b>	<b>\$137,663</b>	<b>\$149,888</b>	<b>\$151,920</b>	<b>10.36%</b>
<b>SERVICES PROVIDED TO OTHER GOV'TS</b>					
<b>10-13300-000</b>	ANNAPOLIS COUNTY -BEAR RIVER SEWER	\$49,845	\$49,845	\$49,759	
<b>10-13300-001</b>	TOWN OF DIGBY - IT SERVICES	\$0	\$0	\$0	
<b>10-13300-002</b>	TOWN OF DIGBY - TRANSIT FEE	\$4,000	\$4,000	\$4,000	
<b>10-13300-003</b>	TOWN OF DIGBY INSPECTION SERVICES	\$28,000	\$28,000	\$30,000	
<b>10-13300-004</b>	TOWNS OF ANNAPOLIS ROYAL	\$2,250	\$1,830	\$2,000	
<b>10-13300-005</b>	BUILDING INSPECTION MILEAGE RECOVERY	\$875	\$674	\$750	
<b>10-13300-006</b>	TOWN OF DIGBY DOG CONTROL SERVICES	\$3,600	\$3,600	\$3,600	
	<b>TOTAL SERVICES PROVIDED TO OTHER GOV'T</b>	<b>\$88,570</b>	<b>\$87,949</b>	<b>\$90,109</b>	<b>1.74%</b>

		BUDGET	ACTUAL	PROPOSED	BUDGET to
		2019-2020	2019-2020	2020-2021	PRIOR BUDGET
<b>SALES OF SERVICE</b>					<b>% CHANGE</b>
<b>GENERAL GOVERNMENT</b>					
10-14100-000	TAX CERTIFICATES	\$600	\$475	\$500	-16.67%
<b>PROTECTIVE SERVICES</b>					
10-14200-004	DISPATCH-CLARE FIRE DEPARTMENTS	\$14,400	\$14,400	\$12,400	
10-14200-005	DISPATCH-ARGYLE FIRE DEPARTMENTS	\$22,000	\$22,000	\$21,000	
10-14200-006	DISPATCH-MUN OF YARMOUTH FIRE DEPTS	\$14,000	\$14,000	\$14,000	
10-14200-007	DISPATCH-TOWN OF YARMOUTH FIRE DEPT	\$8,000	\$8,000	\$7,000	
	<b>SUBTOTAL</b>	<b>\$58,400</b>	<b>\$58,400</b>	<b>\$54,400</b>	<b>-6.85%</b>
<b>TRANSPORTATION SERVICES-OTHER</b>					
	<b>AIRPORT REVENUE</b>				
10-14302-000	AVGAS 100 SALES	\$60,000	\$62,136	\$60,000	
10-14302-001	JET FUEL SALES	\$15,000	\$31,602	\$22,000	
10-14302-002	AVOIL SALES	\$100	\$124	\$100	
10-14302-003	TIEDOWN FEES	\$200	\$175	\$200	
10-14302-004	HANGAR RENT	\$1,240	\$1,238	\$1,240	
10-14302-005	USER FEES	\$950	\$900	\$900	
10-14302-006	OTHER	\$0	\$0	\$0	
	<b>SUBTOTAL</b>	<b>\$77,490</b>	<b>\$96,175</b>	<b>\$84,440</b>	<b>8.97%</b>
	<b>TOTAL SALES OF SERVICE</b>	<b>\$136,490</b>	<b>\$155,050</b>	<b>\$139,340</b>	<b>2.09%</b>

		BUDGET	ACTUAL	PROPOSED	BUDGET to
		2019-2020	2019-2020	2020-2021	PRIOR BUDGET
<b>OTHER REVENUE FROM OWN SOURCES</b>					<b>% CHANGE</b>
<b>LICENSES &amp; PERMITS</b>					
10-15100-000	BUILDING PERMITS	\$9,500	\$11,306	\$14,000	
10-15100-001	DOG LICENSE FEE (transferred to TLC)	\$0	\$0	\$0	
	<b>SUBTOTAL</b>	<b>\$9,500</b>	<b>\$11,306</b>	<b>\$14,000</b>	<b>47.37%</b>
<b>MUNICIPAL FINES</b>					
10-15200-000	PROVINCIAL COURT	\$35,000	\$37,619	\$32,000	
10-15200-001	DOG POUND IMPOUNDING FEES	\$40	\$0	\$40	
	<b>SUBTOTAL</b>	<b>\$35,040</b>	<b>\$37,619</b>	<b>\$32,040</b>	<b>-8.56%</b>
<b>RETURN ON INVESTMENTS</b>					
10-15500-000	INTEREST ON AGREEMENTS	\$6,152	\$5,945	\$4,822	
10-15500-001	INTEREST ON BANK DEPOSITS	\$100,000	\$125,590	\$60,000	
	<b>SUBTOTAL</b>	<b>\$106,152</b>	<b>\$131,535</b>	<b>\$64,822</b>	<b>-38.93%</b>
<b>PENALTIES &amp; INTEREST ON TAXES</b>					
10-15600-000	INTEREST ON TAXES	\$125,000	\$116,979	\$25,000	
10-15600-001	PACE PROGRAM INTEREST	\$1,900	\$2,345	\$3,200	
	<b>SUBTOTAL</b>	<b>\$126,900</b>	<b>\$119,324</b>	<b>\$28,200</b>	<b>-77.78%</b>
<b>OTHER REVENUE FROM OWN SOURCES</b>					
10-15900-000	SUBDIVISION & PLANNING FEES	\$5,500	\$5,369	\$5,500	
10-15900-001	WEYMOUTH LIBRARY RENTAL	\$2,000	\$2,050	\$2,000	
10-15900-002	OTHER REVENUE	\$20,000	\$9,938	\$10,000	
10-15900-004	RELAY FOR LIFE	\$0	\$0	\$0	
10-15900-005	PUBLIC DROP-OFF FEES	\$3,000	\$4,631	\$2,500	
10-15900-006	COMMERCIAL GARBAGE FEES	\$125,000	\$126,795	\$110,000	
10-11940-000	FOREIGN EXCHANGE	\$5,000	\$7,473	\$6,000	
10-15900-007	PENNY VARIANCE	\$0	\$0	\$0	
10-15900-008	COMFIT REVENUE	\$0	\$0	\$0	
10-15900-009	MT PLEASANT WIND TURBINE REVENUE	\$200,000	\$218,305	\$210,000	
	<b>SUBTOTAL</b>	<b>\$360,500</b>	<b>\$374,561</b>	<b>\$346,000</b>	
	<b>TOTAL OTHER REV FROM OWN SOURCES</b>	<b>\$638,092</b>	<b>\$674,345</b>	<b>\$485,062</b>	<b>-23.98%</b>

		BUDGET	ACTUAL	PROPOSED	BUDGET to
		2019-2020	2019-2020	2020-2021	PRIOR BUDGET
<b>UNCONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS</b>					<b>% CHANGE</b>
<b>PROVINCIAL GOVERNMENT</b>					
10-16281-000	EQUALIZATION GRANT	\$333,616	\$333,616	\$333,616	
10-11430-000	NS POWER INC- GRANT IN LIEU	\$665,927	\$665,927	\$703,189	
10-11431-000	NS POWER INC- HST OFFSET	\$17,000	\$18,611	\$17,000	
	<b>SUBTOTAL</b>				
10-16291-000	RESOURCE RECOVERY FUND BD	\$6,000	\$6,230	\$6,000	
10-16299-000	OTHER-911 RECOVERY FEE	\$3,050	\$3,032	\$3,050	
	<b>SUBTOTAL</b>	<b>\$9,050</b>	<b>\$9,262</b>	<b>\$9,050</b>	
<b>TOTAL UNCONDITIONAL TRANSFERS FROM OTH GOV'N'TS</b>		<b>\$1,025,593</b>	<b>\$1,027,416</b>	<b>\$1,062,855</b>	<b>3.63%</b>
		BUDGET	ACTUAL	PROPOSED	BUDGET to
<b>CONDITIONAL TRANSFERS-OTH GOV'TS</b>					<b>PRIOR BUDGET</b>
<b>PROVINCIAL GOVERNMENT</b>					<b>% CHANGE</b>
10-17500-000	AGE FRIENDLY COMMUNITY FUNDING	\$0.00	\$0	\$0	
10-17500-001	HERITAGE/TOURISM PROJECT FUNDING	\$0	\$0	\$0	
10-17500-002	RENEWABLE ENERGY PROJECT FUNDING	\$0	\$0	\$0	
10-17500-004	TRAIL PROJECT FUNDING	\$37,400	\$30,067	\$78,500	
10-17500-005	TRAIL COORDINATOR FUNDING	\$24,100	\$18,912	\$0	
10-17500-006	INTERN GRANT	\$38,000	\$0	\$15,000	
10-17500-007	SPECIAL PROJECT FUNDING	\$0	\$11,066	\$10,000	
	<b>TOTAL CONDITIONAL TRANSFERS</b>	<b>\$99,500</b>	<b>\$60,045</b>	<b>\$103,500</b>	<b>4.02%</b>
<b>TOTAL REVENUE-OPERATING FUND</b>		<b>\$7,341,009</b>	<b>\$7,366,371</b>	<b>\$7,254,542</b>	<b>-1.18%</b>
<b>TRANSFERS FROM OWN FUNDS</b>					
		BUDGET	ACTUAL	PROPOSED	BUDGET to
<b>FROM OPERATING RESERVES</b>					<b>PRIOR BUDGET</b>
10-19220-000	TRANS FR ELECTION RESERVE	\$0	\$0	\$20,000	<b>% CHANGE</b>
10-19240-000	TRANS FR DOC RECRUITMENT RESERVE	\$0	\$0		
10-19250-000	TRANS FR TRAIL RESERVE	\$10,000	\$7,000	\$0	
10-19270-000	TRANS FR HERITAGE PROPERTY RESERVE	\$0	\$0		
10-19290-000	TRANSFER FR LIGHTHOUSE RESERVE	\$0	\$0	\$0	
10-19300-000	TRANSFER FR GAS TAX RESERVE	\$0	\$0	\$145,475	
	<b>TOTAL TRANSFERS OWN FUNDS</b>	<b>\$10,000</b>	<b>\$7,000</b>	<b>\$165,475</b>	<b>1554.75%</b>
<b>TOTAL REVENUE</b>		<b>\$7,351,009</b>	<b>\$7,373,371</b>	<b>\$7,420,017</b>	<b>0.94%</b>
	Add back in Education, Housing, Corrections	\$1,622,089	\$1,605,821	\$1,659,365	
		<b>\$8,973,098</b>	<b>\$8,979,192</b>	<b>\$9,079,382</b>	<b>1.18%</b>

2020-2021 OPERATING BUDGET					
EXPENDITURES					
<u>GENERAL GOVERNMENT SERVICES</u>		BUDGET 2019-2020	ACTUAL 2019-2020	PROPOSED 2020-2021	Budget to Prior Budget % Change
			Unaudited		
<b>LEGISLATIVE</b>					
10-21111-000	WARDEN REMUNERATION	\$38,038	\$38,038	\$38,647	
10-21112-000	WARDEN EXPENSES	\$17,000	\$9,207	\$15,000	
10-21131-000	COUNCIL REMUNERATION	\$104,961	\$104,960	\$106,640	
10-21132-000	GENERAL COUNCIL EXPENSES	\$7,500	\$4,313	\$9,000	
10-21112-001	DEPUTY WARDEN EXPENSES	\$10,500	\$10,256	\$9,500	
10-21132-002	COUNCILLOR MANZER	\$8,000	\$3,134	\$7,000	
10-21132-004	COUNCILLOR TUDOR	\$6,000	\$2,951	\$5,000	
10-21132-006	COUNCILLOR ROSS	\$8,000	\$3,335	\$7,000	
10-21132-005	COUNCIL FCM/UNSM EXPENSES	\$5,000	\$5,268	\$5,500	
10-21132-007	COUNCIL HEALTH BENEFITS	\$3,738	\$3,582	\$3,738	
10-21132-008	COUNCIL CPP EI BENEFITS	\$6,400	\$6,846	\$6,709	
10-21190-000	OTHER LEGISLATIVE EXPENSE	\$4,000	\$2,693	\$4,000	
	<b>LEGISLATIVE SUBTOTAL</b>	<b>\$219,137</b>	<b>\$194,583</b>	<b>\$217,733</b>	<b>-0.64%</b>
<b>GENERAL ADMINISTRATION &amp; FINANCIAL MANAGEMENT</b>					
	<b>ADMINISTRATION</b>				
10-21210-000	CHIEF ADMINISTRATIVE OFFICER SALARY	\$118,823	\$115,932	\$98,367	
10-21210-001	ADMINISTRATIVE STAFF SALARIES	\$276,156	\$283,641	\$283,232	
	<b>GENERAL ADMINISTRATIVE SUBTOTAL</b>	<b>\$394,979</b>	<b>\$399,573</b>	<b>\$381,599</b>	<b>-3.39%</b>
	<b>FINANCIAL MANAGEMENT</b>				
10-21220-000	CHARGE CARD DISCOUNTS	\$50,000	\$53,088	\$55,000	
10-21220-001	BANK CHARGES	\$650	\$455	\$517	
10-21220-002	AUDIT FEES	\$28,000	\$26,725	\$28,000	
	<b>FINANCIAL MANAGEMENT SUBTOTAL</b>	<b>\$78,650</b>	<b>\$80,268</b>	<b>\$83,517</b>	<b>6.19%</b>
	<b>GENERAL ADMINISTRATION &amp; FINANCIAL MANAGEMENT</b>	<b>\$473,629</b>	<b>\$479,841</b>	<b>\$465,116</b>	<b>-1.80%</b>
	<b>TAXATION</b>				
10-21241-000	LOW INCOME PROPERTY TAX EXEMPTION	\$60,000	\$50,379	\$60,000	
10-21241-001	BY-LAW PROPERTIES TAXES, AREA RATES, ETC	\$40,706	\$40,139	\$40,524	
10-21244-001	TAX SALE EXPENSES	\$0	\$142	\$0	
10-21244-000	MAINT OF PROPERTIES ACQUIRED AT TAX SALE	\$0	\$0	\$0	
10-21248-000	TRANSFER TO ASSESSMENT SERVICES	\$194,662	\$194,662	\$195,787	
10-21249-000	INDUSTRIAL PARK TAXES-TOWN SHARE	\$17,644	\$17,644	\$18,855	
	<b>TAXATION SUBTOTAL</b>	<b>\$313,012</b>	<b>\$302,966</b>	<b>\$315,165</b>	<b>0.69%</b>
	<b>GENERAL ADMINISTRATION SUBTOTAL</b>	<b>\$786,641</b>	<b>\$782,807</b>	<b>\$780,281</b>	<b>-0.81%</b>
	<b>VALUATION ALLOWANCES</b>				
10-21811-000	ALLOWANCE FOR UNCOLLECTABLE TAXES	\$0	\$15,886	\$0	

		BUDGET	ACTUAL	PROPOSED	Budget to
<b>OTHER GENERAL GOVERNMENT SERVICES</b>		2019-2020	2019-2020	2020-2021	Prior Budget
<b>Municipal Office Operations</b>					% Change
10-21211-000	REPAIRS AND MAINTENANCE	\$8,000	\$5,012	\$9,700	
10-21211-001	OTHER OPERATING EXPENSES	\$7,000	\$6,442	\$7,000	
10-21211-002	HEAT LIGHTS-MUNIC OFFICE	\$8,300	\$7,987	\$8,000	
10-21211-003	JANITORIAL CONTRACT	\$13,500	\$12,575	\$13,500	
10-21211-004	OFFICE EQUIPMENT/FURNITURE	\$4,000	\$3,107	\$4,000	
10-21211-005	STATIONERY/OFFICE SUPP	\$7,500	\$5,312	\$6,500	
10-21211-006	MAINT AGREE/EQUIP RENTL	\$9,500	\$10,398	\$10,000	
10-21211-007	ASSOCIATION DUES	\$3,000	\$1,501	\$2,000	
10-21211-008	POSTAGE	\$18,000	\$13,521	\$11,000	
10-21211-009	TRAINING	\$5,000	\$2,537	\$3,000	
10-21211-010	TELEPHONE	\$20,000	\$17,715	\$18,000	
10-21211-011	MILEAGE	\$5,500	\$5,833	\$2,500	
	<b>MUNICIPAL OFFICE OPERATIONS SUBTOTAL</b>	<b>\$109,300</b>	<b>\$91,940</b>	<b>\$95,200</b>	<b>-12.90%</b>
	<b>Employee Benefits</b>				
10-21212-000	PENSION PYTS/CONTRIB. (ALL DEPTS)	\$80,685	\$71,097	\$74,676	
10-21212-001	GROUP HEALTH (ALL DEPT)	\$64,130	\$64,157	\$64,130	
10-21212-002	PAYROLL/ADMIN	\$0	\$0	\$0	
10-21212-003	EMPLOYEE ASST PROGRAM	\$900	\$788	\$800	
10-21212-004	OTHER EMPLOYEE BENEFITS (ALL DEPTS)	\$7,000	\$6,476	\$8,000	
10-21212-005	CPP-REGULAR	\$46,914	\$42,258	\$45,940	
10-21212-006	EI-REGULAR	\$17,940	\$16,251	\$15,978	
10-21212-007	WORKER'S COMPENSATION	\$21,068	\$16,688	\$17,388	
10-21212-008	EI CASUAL (Airport & Admin spares)	\$2,549	\$2,295	\$2,340	
10-21212-009	CPP CASUAL (Airport & Admin spares)	\$5,018	\$3,589	\$4,862	
10-21212-010	CLERK PENSION ADJUSTMENT	\$2,000	\$47,755	\$2,000	
	<b>EMPLOYEE BENEFITS SUBTOTAL</b>	<b>\$248,204</b>	<b>\$271,354</b>	<b>\$236,114</b>	<b>-4.87%</b>

		BUDGET	ACTUAL	PROPOSED	Budget to Prior Budget % Change
	Information Technology	2019-2020	2019-2020	2020-2021	
10-21213-000	IT/GIS CONTRACT	\$31,285	\$31,071	\$31,285	
10-21213-001	IT/GIS COORDINATOR -TRAVEL	\$0	\$0	\$0	
10-21213-002	HARDWARE/SOFTWARE/COMPUTERS/REPAIR	\$15,000	\$13,150	\$17,000	
10-21213-003	PROCOM SUPPORT	\$8,602	\$8,602	\$8,808	
	<b>INFORMATION TECHNOLOGY SUBTOTAL</b>	<b>\$54,887</b>	<b>\$52,823</b>	<b>\$57,093</b>	<b>4.02%</b>
	<b>Communication</b>				
10-21214-000	ADVERTISING/COMMUN	\$12,000	\$11,016	\$12,000	
10-21214-001	COASTLINE	\$9,500	\$9,488	\$11,000	
10-21214-002	WEB PAGE	\$5,000	\$3,714	\$4,000	
	<b>COMMUNICATION SUBTOTAL</b>	<b>\$26,500</b>	<b>\$24,218</b>	<b>\$27,000</b>	<b>1.89%</b>
	<b>Other Administrative Services</b>				
10-21215-000	LEGAL FEES	\$10,000	\$6,798	\$7,000	
	<b>OTHER ADMINISTRATIVE SUBTOTAL</b>	<b>\$10,000</b>	<b>\$6,798</b>	<b>\$7,000</b>	<b>-30.00%</b>
	<b>GENERAL GOVERNMENT SERVICES</b>				
10-21910-000	MUNICIPAL ELECTION EXPENSES	\$0	\$0	\$20,000	
10-21920-000	CONVENTIONS & TRAVEL-STAFF	\$7,000	\$4,943	\$5,000	
10-21920-001	CAO TRAVEL AND TRAINING	\$6,000	\$4,445	\$6,000	
10-21930-000	LIABILITY & PROPERTY INSURANCE	\$25,913	\$27,356	\$30,500	
10-21940-001	BARTON SCHOOL EXPENSES	\$6,500	\$8,152	\$10,000	
10-21950-000	STRATEGIC PLANNING	\$1,500	\$0	\$6,500	
	<b>GENERAL SERVICES SUBTOTAL</b>	<b>\$46,913</b>	<b>\$44,896</b>	<b>\$78,000</b>	<b>66.27%</b>
	<b>COMMUNITY GRANTS</b>				
10-21950-001	OTHER-DIG CO EXHIBITION	\$3,000	\$3,000	\$3,000	
10-21950-002	FESTIVALS & EVENTS	\$23,500	\$23,625	\$23,500	
10-21950-003	GRANTS TO ORGANIZATIONS	\$43,136	\$40,683	\$41,204	
10-21950-004	GROUND SEARCH TEAMS	\$2,000	\$2,000	\$9,250	
10-21950-005	GROUND SEARCH INSURANCE	\$2,200	\$2,428	\$2,400	
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	\$1,000	\$3,000	
	<b>COMMUNITY GRANTS SUBTOTAL</b>	<b>\$88,836</b>	<b>\$84,736</b>	<b>\$94,354</b>	<b>6.21%</b>
	<b>TRANSFER TO VILLAGES</b>				
10-21950-012	GRANTS TO VILLAGES	\$29,000	\$29,000	\$29,000	
	<b>TRANSFER TO VILLAGES SUBTOTAL</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>0.00%</b>
	<b>TOTAL OTHER GENERAL GOVERNMENT SERVICES</b>	<b>\$613,640</b>	<b>\$621,651</b>	<b>\$623,761</b>	<b>1.65%</b>
	<b>TOTAL GENERAL GOVERNMENT SERVICES</b>	<b>\$1,619,418</b>	<b>\$1,599,041</b>	<b>\$1,621,775</b>	<b>0.15%</b>

PROTECTIVE SERVICES		BUDGET 2019-2020	ACTUAL 2019-2020	PROPOSED 2020-2021	Budget to Prior Budget % Change
	<b>POLICE PROTECTION</b>				
10-22210-000	RCMP SERVICES PROVINCIAL SUPPORT	\$1,307,833	\$1,303,372	\$1,418,455	
	<b>POLICE PROTECTION SUBTOTAL</b>	<b>\$1,307,833</b>	<b>\$1,303,372</b>	<b>\$1,418,455</b>	<b>8.46%</b>
	<b>FIRE PROTECTION</b>				
	<b>WATER SUPPLY AND HYDRANTS</b>				
10-22450-000	FIRE PROTECTION-DIGBY WATER COMM. HYDRANTS	\$35,000	\$34,772	\$35,000	
10-22450-001	DRY HYDRANT (1 per year request)	\$4,000	\$4,000	\$4,000	
	<b>OTHER FIRE PROTECTION</b>				
10-22490-011	OPERATING GRANTS TO FIRE DEPARTMENTS	\$443,180	\$447,340	\$444,680	
10-22490-012	LONG SERVICE AWARDS	\$2,000	\$841	\$2,000	
10-22490-013	FIRE SUPPRESSION FOAM	\$0	\$0	\$0	
10-22490-014	OTHER FIRE PROTECTION EXPENSES	\$1,000	\$100	\$0	
	<b>FIRE PROTECTION SUBTOTAL</b>	<b>\$485,180</b>	<b>\$487,053</b>	<b>\$485,680</b>	<b>0.10%</b>
	<b>OTHER PROTECTIVE SERVICES</b>				
	<b>LAW ENFORCEMENT OTHER</b>				
10-22210-001	PROSECUTION COSTS	\$15,000	\$12,288	\$15,000	
10-22210-002	RCMP SENIORS SAFETY PROGRAM	\$16,000	\$16,000	\$17,500	
10-22210-003	SPECIAL INVESTIGATION - DNA Costs	\$4,000	\$3,945	\$4,000	
10-22210-004	POLICE ADVISORY COMMITTEE EXPENSES	\$2,000	\$1,266	\$1,500	
10-22290-000	BYLAW ENFORCEMENT EXPENSES	\$0	\$0	\$0	
	<b>LAW ENFORCEMENT OTHER SUBTOTAL</b>	<b>\$37,000</b>	<b>\$33,499</b>	<b>\$38,000</b>	<b>2.70%</b>
	<b>EMERGENCY MANAGEMENT SERVICES</b>				
10-22500-000	REMO COORDINATOR	\$3,000	\$3,000	\$3,000	
10-22500-001	REMO TRAVEL	\$2,000	\$1,735	\$2,000	
10-22500-002	REMO TELEPHONE	\$0	\$0	\$0	
10-22500-003	EOC SUPPLIES & EQUIPMENT	\$1,000	\$323	\$500	
10-22500-004	ADVERTISING & PROMOTIONS	\$1,000	\$991	\$1,000	
10-22500-005	EMO TRAINING	\$500	\$0	\$500	
10-22500-006	REMO SUPPLIES & EQUIPMENT	\$500	\$93	\$500	
10-22500-007	REMO TRAINING	\$500	\$96	\$500	
10-22500-008	EMO TELEPHONE	\$1,000	\$980	\$1,000	
10-22500-009	REMO EMERGENCY EXPENSES	\$0	\$3,817	\$0	
	<b>EMERGENCY MANAGEMENT SERVICES SUBTOTAL</b>	<b>\$9,500</b>	<b>\$11,035</b>	<b>\$9,000</b>	<b>-5.26%</b>

		BUDGET	ACTUAL	PROPOSED	Budget to
	<b>PROTECTIVE INSPECTIONS</b>	2019-2020	2019-2020	2020-2021	Prior Budget
	<b>BUILDING SERVICES</b>				% Change
10-22950-000	BUILDING SERVICES SALARIES	\$161,363	\$152,444	\$170,309	
10-22950-001	BUILDING SERVICES TRAVEL	\$6,000	\$1,862	\$4,000	
10-22950-002	TRAINING	\$6,500	\$4,641	\$5,000	
10-22950-003	SUPPLIES & MATERIALS	\$2,500	\$3,700	\$3,700	
10-22950-004	TELEPHONE	\$4,200	\$3,915	\$3,700	
10-22950-005	LEGAL FEES	\$7,500	\$1,417	\$4,000	
10-22950-006	VEHICLE EXPENSES (FUEL, INSUR, MAINT)	\$6,000	\$5,908	\$6,000	
	<b>BUILDING INSPECTION SERVICES SUBTOTAL</b>	<b>\$194,063</b>	<b>\$173,887</b>	<b>\$196,709</b>	<b>1.36%</b>
	<b>OTHER PROTECTIVE SERVICES</b>				
	<b>DISPATCH SERVICES</b>				
10-22495-000	DISPATCH SALARIES	\$205,343	\$204,287	\$216,343	
10-22495-001	DISPATCH-PHONE	\$1,500	\$1,430	\$1,500	
10-22495-004	TRAINING	\$1,000	\$202	\$500	
10-22495-006	DISPATCH SPARE SALARIES	\$45,000	\$60,925	\$55,000	
	<b>DISPATCH SERVICES SUBTOTAL</b>	<b>\$252,843</b>	<b>\$266,844</b>	<b>\$273,343</b>	<b>8.11%</b>
	<b>DOG CONTROL</b>				
10-22900-000	DOG CONTROL CONTRACT	\$15,400	\$15,400	\$15,608	
10-22900-001	KENNEL EXP/SUPPLIES	\$1,000	\$1,184	\$1,000	
10-22900-002	VETERINARY EXPENSES	\$1,000	\$0	\$500	
10-22900-003	REPAIRS - KENNEL	\$500	\$0	\$500	
10-22900-004	OTHER - PAYMENTS FOR ADOPTIONS	\$500	\$500	\$500	
10-22900-005	SPAY & NEUTER CAT PROGRAM	\$7,600	\$6,731	\$7,800	
10-22900-006	ANIMAL CARE - Friends of Ferals	\$5,000	\$5,000	\$5,000	
	<b>DOG CONTROL SUBTOTAL</b>	<b>\$31,000</b>	<b>\$28,815</b>	<b>\$30,908</b>	<b>-0.30%</b>
	<b>TOTAL OTHER PROTECTIVE SERVICES</b>	<b>\$524,406</b>	<b>\$514,080</b>	<b>\$547,960</b>	<b>4.49%</b>
	<b>TOTAL PROTECTIVE SERVICES</b>	<b>\$2,317,419</b>	<b>\$2,304,505</b>	<b>\$2,452,096</b>	<b>5.81%</b>

TRANSPORTATION SERVICES		BUDGET 2019-2020	ACTUAL 2019-2020	PROPOSED 2020-2021	Budget to Prior Budget % Change
	<b>COMMON SERVICES</b>				
	<b>PUBLIC WORKS</b>				
10-23100-000	PUBLIC WORKS SALARY	\$86,395	\$87,014	\$91,740	
10-23100-001	VEHICLE EXPENSES (FUEL, INSUR,MAINT)	\$14,000	\$15,569	\$14,000	
10-23100-002	PUBLICS WORK TRAVEL & TRAINING	\$2,000	\$1,068	\$2,000	
10-23100-003	WATER TESTING	\$0	\$0	\$0	
10-23100-004	PUBLIC WORKS SUPPLIES/IT EXPENSES	\$4,500	\$4,459	\$4,500	
	<b>COMMON SERVICES SUBTOTAL</b>	<b>\$106,895</b>	<b>\$108,110</b>	<b>\$112,240</b>	<b>5.00%</b>
	<b>ROAD TRANSPORT</b>				
	<b>ROADS AND STREETS</b>				
10-23230-000	ROADS & STREETS - Paid to Province	\$56,174	\$56,174	\$57,410	
10-23230-002	SHREVE STREET MAINTANENCE .5 KM	\$2,500	\$3,249	\$1,000	
10-23230-003	SIDEWALK MAINTANENCE -SNOW,ICE, MOWING	\$20,000	\$9,544	\$15,000	
10-23230-004	CLAMSHELL RD.	\$3,000	\$0	\$1,000	
	<b>ROADS AND STREETS SUBTOTAL</b>	<b>\$81,674</b>	<b>\$68,967</b>	<b>\$74,410</b>	<b>-8.89%</b>
	<b>AIR TRANSPORT</b>				
	<b>DIGBY ANNAPOLIS REGIONAL AIRPORT</b>				
	<b>AIRPORT EXPENDITURES-COMMON</b>				
10-23300-000	TRACTOR EXPENSES & REPAIRS	\$12,000	\$6,961	\$10,000	
10-23300-003	MAINT-ADMIN/ATCO BLDGS/GENERATOR	\$6,500	\$16,770	\$6,500	
10-23300-004	MAINT-RUNWAY LIGHTING	\$1,000	\$987	\$1,000	
10-23300-005	MAINT-ELECTRONIC EQUIP/IT SERVICES	\$5,000	\$3,660	\$5,000	
10-23300-006	MAINT-AVFUEL AND JET FUEL PUMPS	\$4,000	\$884	\$4,000	
10-23300-007	MAINT-GROUND RNWY TXWY	\$8,500	\$4,808	\$13,500	
	<b>AIRPORT EXPENDITURES-COMMON SUBTOTAL</b>	<b>\$37,000</b>	<b>\$34,070</b>	<b>\$40,000</b>	<b>8.11%</b>
	<b>AIRPORT INVENTORY PURCHASES</b>				
10-23310-000	AVGAS 100 PURCHASES	\$50,000	\$56,193	\$50,000	
10-23310-001	JET FUEL PURCHASES	\$15,000	\$32,697	\$20,000	
10-23310-002	AVOIL PURCHASES	\$300	\$0	\$300	
	<b>INVENTORY PURCHASES SUBTOTAL</b>	<b>\$65,300</b>	<b>\$88,890</b>	<b>\$70,300</b>	<b>7.66%</b>
	<b>TOTAL AIR TRANSPORT</b>	<b>\$102,300</b>	<b>\$122,960</b>	<b>\$110,300</b>	<b>7.82%</b>

		BUDGET	ACTUAL	PROPOSED	Budget to Prior Budget % Change
	<b>PUBLIC TRANSIT</b>	2019-2020	2019-2020	2020-2021	
10-23500-000	KINGS TRANSIT ADMINISTRATION	\$290,153	\$290,268	\$267,062	
10-23500-001	TRANSPORT DE CLARE -Weymouth & Digby Serv.	\$28,000	\$28,000	\$28,000	
	<b>PUBLIC TRANSIT SUBTOTAL</b>	<b>\$318,153</b>	<b>\$318,268</b>	<b>\$295,062</b>	<b>-7.26%</b>
	<b>OTHER TRANSPORTATION SERVICES</b>				
	<b>STREET LIGHTING</b>				
10-23250-000	STREET LIGHT ENERGY COSTS	\$28,000	\$26,011	\$27,000	
10-23250-001	STREET LIGHT MAINTENANCE	\$5,000	\$4,927	\$7,000	
	<b>STREET LIGHTING SUBTOTAL</b>	<b>\$33,000</b>	<b>\$30,938</b>	<b>\$34,000</b>	<b>3.03%</b>
	<b>CROSSWALKS</b>				
10-23260-000	CROSSWALK MAINTENANCE	\$750	\$484	\$1,500	
	<b>CROSSWALK SUBTOTAL</b>	<b>\$750</b>	<b>\$484</b>	<b>\$1,500</b>	<b>100.00%</b>
	<b>DISPATCH - GENERAL OPERATING EXPENSES</b>				
10-23320-000	ELECTRICITY	\$10,000	\$10,251	\$10,500	
10-23320-001	TELEPHONE/INTERNET	\$9,500	\$9,327	\$7,000	
10-23320-002	INSURANCE -Property and Liability	\$9,827	\$9,827	\$11,413	
10-23320-003	OFFICE SUPPLIES	\$3,500	\$3,082	\$3,500	
10-23320-004	CLEANING SUPPLIES	\$500	\$445	\$500	
10-23320-005	PUBLICATIONS	\$750	\$446	\$500	
10-23320-006	LICENSE. REGISTRATIONS. MEMBERSHIP	\$500	\$169	\$200	
10-23320-007	TRAVEL	\$2,500	\$2,131	\$2,500	
10-23320-008	ADVERTISING	\$500	\$458	\$500	
10-23320-010	POSTAGE/FREIGHT	\$100	\$58	\$100	
10-23320-011	PHOTOCOPIES	\$2,000	\$1,742	\$2,000	
10-23320-012	MISCELLANEOUS	\$1,200	\$1,232	\$1,200	
10-23320-013	HANGER ELECTRICITY-GROUND SEARCH & RESCUE	\$1,500	\$1,678	\$1,700	
	<b>GENERAL OPERATING EXPENSES SUBTOTAL</b>	<b>\$42,377</b>	<b>\$40,846</b>	<b>\$41,613</b>	<b>-1.80%</b>
	<b>TOTAL OTHER TRANSPORTATION SERVICES</b>	<b>\$76,127</b>	<b>\$71,784</b>	<b>\$77,113</b>	<b>1.30%</b>
	<b>TOTAL TRANSPORTATION SERVICES</b>	<b>\$685,149</b>	<b>\$690,089</b>	<b>\$669,125</b>	<b>-2.34%</b>

ENVIRONMENTAL HEALTH SERVICES		BUDGET 2019-2020	ACTUAL 2019-2020	PROPOSED 2020-2021	Budget to Prior Budget % Change
	<b>WASTEWATER COLLECTION AND DISPOSAL</b>				
	<b>ADMINISTRATION</b>				
10-24210-000	TRAVEL (MILEAGE, MEALS, HOTEL)	\$2,500	\$1,801	\$2,500	
10-24210-001	TRAINING	\$2,000	\$198	\$1,000	
10-24210-002	SEWAGE FAC INSURANCE	\$5,201	\$5,201	\$6,195	
10-24210-003	WASTEWATER ALARMS	\$2,500	\$0	\$2,500	
10-24210-004	OVERTIME CALLOUTS	\$8,000	\$10,024	\$8,000	
	<b>ADMINISTRATION SUBTOTAL</b>	<b>\$20,201</b>	<b>\$17,224</b>	<b>\$20,195</b>	<b>-0.03%</b>
	<b>WASTE WATER COLLECTION &amp; LIFT STATIONS</b>				
	<b>Digby</b>				
10-24220-000	DIGBY COLLECTION SYSTEM	\$54,000	\$52,283	\$49,000	
10-24220-001	DIGBY LIFT STATIONS MAINTENANCE	\$9,000	\$2,223	\$7,000	
10-24220-002	DIGBY LIFT STATIONS-ELECTRICITY	\$5,800	\$3,406	\$3,500	
10-24220-003	TOWN OWNED LIFT STN COST SHARE	\$25,000	\$5,168	\$10,000	
10-24220-004	DIGBY COLLECTION SYSTEM-LATERALS	\$0	\$9,907	\$7,500	
	<b>Total Digby System</b>	<b>\$93,800</b>	<b>\$72,987</b>	<b>\$77,000</b>	<b>-17.91%</b>
	<b>Weymouth</b>				
10-24230-000	WEYMOUTH COLLECTION SYSTEM -LATERALS	\$2,000	\$204	\$2,000	
10-24230-001	WEYMOUTH LIFT STATION MAINTENANCE	\$10,000	\$4,056	\$8,000	
10-24230-002	WEYMOUTH LIFT STATION ELECTRICITY	\$2,000	\$2,579	\$2,800	
10-24230-003	WEYMOUTH STP MAINTENANCE	\$7,500	\$7,708	\$7,500	
10-24230-004	WEYMOUTH STP ELECTRICITY	\$7,000	\$6,530	\$6,800	
	<b>Total Weymouth System</b>	<b>\$28,500</b>	<b>\$21,077</b>	<b>\$27,100</b>	<b>-4.91%</b>
	<b>Smiths Cove</b>				
10-24240-000	SMITHS COVE COLLECTION (LATERALS)	\$7,500	\$0	\$7,500	
10-24240-001	SMITHS COVE LIFT STN - MAINTENANCE	\$8,000	\$8,838	\$8,000	
10-24240-002	SMITHS COVE LIFT STN - ELECTRICITY	\$4,500	\$6,853	\$8,000	
10-24240-003	SMITHS COVE REGIONAL STP-OPERATING COSTS	\$61,000	\$61,162	\$63,500	
	<b>Total Smiths Cove System</b>	<b>\$81,000</b>	<b>\$76,853</b>	<b>\$87,000</b>	<b>7.41%</b>
	<b>Bear River</b>				
10-24250-000	BEAR RIVER COLLECTION SYSTEM-LATERALS	\$4,000	\$0	\$4,000	
10-24250-001	BEAR RIVER LIFT STN MAINTENANCE	\$11,000	\$16,524	\$11,000	
10-24250-002	BEAR RIVER LIFT STN-ELECTRICITY	\$7,000	\$7,347	\$8,000	
	<b>Total Bear River System</b>	<b>\$22,000</b>	<b>\$23,871</b>	<b>\$23,000</b>	<b>4.55%</b>
	<b>TOTAL WASTEWATER COLLECTION &amp; TREATMENT</b>	<b>\$245,501</b>	<b>\$212,012</b>	<b>\$234,295</b>	<b>-4.56%</b>

		BUDGET	ACTUAL	PROPOSED	Budget to Prior Budget % Change
	<b>SOLID WASTE COLLECTION &amp; DISPOSAL</b>	2019-2020	2019-2020	2020-2021	
	<b>ADMINISTRATION</b>				
10-24310-000	WST CHK ADMINISTRATION	\$19,926	\$19,926	\$19,926	
	<b>ADMINISTRATION SUBTOTAL</b>	<b>\$19,926</b>	<b>\$19,926</b>	<b>\$19,926</b>	<b>0.00%</b>
	<b>COLLECTION &amp; DISPOSAL</b>				
10-24320-000	SOLIDWASTE COLLECTION CONTRACT	\$532,391	\$532,391	\$548,749	
10-24320-001	SOLID WASTE DISPOSAL-QUEENS	\$255,000	\$263,789	\$270,000	
10-24320-002	BEACH CLEANUP ILLEGAL SITES TIPPING FEES	\$1,000	\$0	\$1,000	
10-24320-003	TRANSFER STATION OPERATIONAL COSTS	\$45,000	\$32,416	\$45,000	
10-24320-004	PUBLIC DROP OFF EXPENSES	\$26,500	\$26,137	\$26,500	
10-24320-005	DUMPSTER ON ISLAND	\$2,000	\$2,000	\$2,000	
	<b>COLLECTION &amp; DISPOSAL SUBTOTAL</b>	<b>\$861,891</b>	<b>\$856,733</b>	<b>\$893,249</b>	<b>3.64%</b>
	<b>RECYCLING</b>				
10-24350-000	SCOTIA RECYCLING - TIPPING FEES	\$60,000	\$41,392	\$47,000	
10-24350-001	RECYCLING TRUCKING COSTS	\$26,000	\$20,603	\$22,500	
	<b>RECYCLING SUBTOTAL</b>	<b>\$86,000</b>	<b>\$61,995</b>	<b>\$69,500</b>	<b>-19.19%</b>
	<b>COMPOSTING</b>				
10-24355-000	WST CHK ORGANICS CARTS/WASTE CONTAINERS	\$10,000	\$14,501	\$12,000	
10-24355-001	ORGANICS TIPPING FEES	\$60,000	\$55,087	\$58,000	
	<b>COMPOSTING SUBTOTAL</b>	<b>\$70,000</b>	<b>\$69,588</b>	<b>\$70,000</b>	<b>0.00%</b>
	<b>SOLIDWASTE COLLECTION &amp; DISPOSAL OTHER</b>				
10-24360-000	WHITE METAL PROGRAM	\$6,500	\$6,257	\$6,500	
10-24360-001	HOUSEHOLD HAZARDOUS WASTE DEPOT	\$10,000	\$3,457	\$5,000	
	<b>OTHER SUBTOTAL</b>	<b>\$16,500</b>	<b>\$9,714</b>	<b>\$11,500</b>	<b>-30.30%</b>
	<b>TOTAL SOLIDWASTE COLLECTION &amp; DISPOSAL</b>	<b>\$1,054,317</b>	<b>\$1,017,956</b>	<b>\$1,064,175</b>	<b>0.94%</b>
10-24721-000	INTEREST ON LONG TERM DEBT-MFC	\$17,691	\$16,567	\$13,441	-24.02%
	<b>TOTAL ENVIRONMENT HEALTH SERVICES</b>	<b>\$1,317,509</b>	<b>\$1,246,535</b>	<b>\$1,311,911</b>	<b>-0.42%</b>

ENVIRONMENTAL DEVELOPMENT SERVICES		BUDGET 2019-2020	ACTUAL 2019-2020	PROPOSED 2020-2021	Budget to Prior Budget % Change
	<b>PLANNING &amp; DEVELOPMENT</b>				
10-26190-000	PLANNING SERVICES	\$18,000	\$15,668	\$16,000	
10-26190-001	PLANNING ADVISORY COMMITTEE EXPENSES	\$500	\$0	\$500	
10-26190-002	SUBDIVISION	\$6,500	\$4,884	\$5,500	
10-26190-005	ANNUAL SUPPORT-MAPPING PROGRAM	\$5,297	\$5,297	\$5,424	
10-26190-006	ASSET MANAGEMENT PLAN	\$5,000	\$0	\$10,000	
	<b>PLANNING &amp; DEVELOPMENT SUBTOTAL</b>	<b>\$35,297</b>	<b>\$25,849</b>	<b>\$37,424</b>	<b>6.03%</b>
	<b>COMMUNITY DEVELOPMENT</b>				
	<b>TRANSFER TO REGIONAL AUTHORITY</b>				
10-26250-000	WESTERN REGIONAL ENTERPRISE NETWORK	\$39,557	\$39,557	\$39,557	
10-26250-002	RURAL INTERNET PROJECTS	\$0	\$0	\$145,475	
	<b>TRANSFER TO REGIONAL AUTHORITY SUBTOTAL</b>	<b>\$39,557</b>	<b>\$39,557</b>	<b>\$185,032</b>	<b>367.76%</b>
	<b>OTHER COMMUNITY DEVELOPMENT</b>				
10-26290-000	DH BUSINESS SERVICES CONTRACT	\$12,000	\$12,514	\$6,000	
10-26290-001	MUNICIPAL MARKETING (INCLUDES FLOAT,BANNERS	\$8,500	\$6,682	\$8,500	
10-26290-002	MUNICIPAL EVENTS (NEW YEARS LEVY ETC)	\$2,500	\$1,399	\$2,000	
10-26290-003	DOCTOR RECRUITING (ACTUAL, NOT TRANSFER)	\$10,000	\$5,075	\$7,000	
10-26290-006	BEAR RIVER - COMFORT STN	\$20,000	\$0	\$20,000	
10-26290-007	WELCOMING COMMITTEE	\$0	\$0	\$0	
	<b>OTHER COMMUNITY DEVELOPMENT SUBTOTAL</b>	<b>\$53,000</b>	<b>\$25,670</b>	<b>\$43,500</b>	<b>-17.92%</b>
10-26990-006	INTEREST ON LONG TERM DEBT-MFC	\$12,175	\$11,764	\$10,535	-13.47%
	<b>OTHER ENVIRONMENTAL DEVELOPMENT SERVICES</b>				
	<b>INDUSTRIAL PARKS</b>				
10-26600-000	TRANSFER TO INDUSTRIAL COMMISSION	\$20,000	\$20,000	\$20,000	0.00%
	<b>TOURISM</b>				
10-26910-000	DIGBY AREA TOURISM ASSOCIATION	\$10,000	\$10,000	\$10,000	
10-26910-002	TOURISM INITIATIVES-(Employee, Ferry VIC, etc)	\$5,000	\$500	\$1,500	
10-26910-005	MAUD LEWIS SITE MAINTENANCE	\$1,500	-\$1,014	\$1,000	
	<b>TOURISM SUBTOTAL</b>	<b>\$16,500</b>	<b>\$9,486</b>	<b>\$12,500</b>	<b>-24.24%</b>

		BUDGET	ACTUAL	PROPOSED	
	RENEWABLE ENERGY DEVELOPMENT	2019-2020	2019-2020	2020-2021	
10-26990-000	ENERGY COORDINATOR WAGES	\$72,323	\$74,095	\$77,738	
10-26990-001	ENERGY COORDINATOR TRAVEL & TRAINING	\$10,000	\$6,608	\$8,000	
10-26990-002	RENEWABLE ENERGY DEVELOPMENT PROJECTS	\$8,000	\$0	\$10,000	
10-26990-003	BIOGAS GENERATOR OPERATING COSTS	\$20,000	\$2,205	\$5,000	
10-26990-004	WIND TURBINE OPERATIONAL COSTS	\$90,000	\$67,859	\$70,000	
10-26990-005	PACE PROGRAM FUNDING	\$0	\$0	\$0	
10-26990-007	EV CHARGING STATION EXPENSES	\$1,000	\$429	\$500	
10-26990-008	MEMBERSHIPS-RENEW ENERGY DEVELOP. ORGS	\$2,000	\$574	\$1,000	
10-26990-009	INTERN SALARY	\$40,000	\$6,000	\$21,000	
10-26990-010	INTERN - OTHER EXPENSES	\$3,000	\$1,980	\$3,000	
10-26990-011	WEATHER MONITORING STATION OPERATIONAL			\$1,000	0.00%
	<b>RENEWABLE ENERGY DEVELOPMENT SUBTOTAL</b>	<b>\$246,323</b>	<b>\$159,750</b>	<b>\$197,238</b>	<b>-19.93%</b>
	<b>TOTAL OTHER ENVIRONMENTAL DEVELOPMENT</b>	<b>\$282,823</b>	<b>\$189,236</b>	<b>\$229,738</b>	<b>-18.77%</b>
	<b>TOTAL ENVIRONMENTAL DEV SERVICES</b>	<b>\$422,852</b>	<b>\$292,076</b>	<b>\$506,229</b>	<b>19.72%</b>

<b>RECREATION AND CULTURAL SERVICES</b>		<b>BUDGET 2019-2020</b>	<b>ACTUAL 2019-2020</b>	<b>PROPOSED 2020-2021</b>	<b>Budget to Prior Budget % Change</b>
	<b>RECREATION FACILITIES</b>				
10-27110-000	DIGBY AREA RECREATION COMMISSION-Operations	\$292,328	\$292,327	\$287,883	
10-27110-001	DIGBY AREA RECREATION COMMISSION-Capital	\$11,613	\$11,614	\$14,113	
10-27180-000	MUNICIPAL TRAIL MAINTENANCE	\$17,000	\$15,181	\$15,000	
10-27180-001	TRANSFER TO FUNDY Y 2015 to 2020 yr 5	\$12,500	\$12,500	\$0	
10-27180-002	OPEN SPACES/TRAIL GRANTS	\$10,000	\$7,000	\$8,000	
10-27180-004	TRAIL COORDINATOR WAGES	\$44,429	\$45,008	\$46,590	
10-27180-005	HAINES LAKE PROPERTY (includes insurance)	\$10,000	\$8,858	\$10,000	
10-27180-006	TRAIL PROJECTS	\$38,000	\$32,918	\$78,500	
10-27180-007	TRAIL COORDINATOR TRAVEL			\$2,000	
10-27195-000	LIGHTHOUSES (includes insurance, grants)	\$3,247	\$1,578	\$1,800	
10-27410-000	DARC CITIZEN REP EXPENSES	\$0	\$393	\$500	
	<b>TOTAL RECREATION FACILITIES</b>	<b>\$439,117</b>	<b>\$427,377</b>	<b>\$464,386</b>	<b>5.75%</b>
	<b>CULTURAL BUILDINGS &amp; FACILITIES</b>				
	<b>LOCAL LIBRARIES</b>				
10-27251-000	WEYMOUTH LIBRARY CUSTODIAL	\$13,500	\$9,834	\$10,000	
10-27251-001	WEYMOUTH LIBRARY UTILITIES	\$6,000	\$5,743	\$6,000	
10-27251-002	WEYMOUTH LIBRARY INSURANCE	\$1,319	\$1,319	\$1,482	
10-27251-003	WEYMOUTH LIBRARY-OFFICE SUPPLIES/EQUIP	\$2,500	\$1,133	\$2,000	
10-27251-004	WEYMOUTH LIBRARY REPAIRS	\$3,000	\$4,438	\$3,000	
10-27251-005	WESTPORT LIBRARY OPERATIONS	\$3,500	\$3,687	\$5,500	
10-27251-006	TOWN OF DIGBY LIBRARY OPERATIONS (50%)	\$20,000	\$4,133	\$27,000	
	<b>CULTURAL BUILDINGS &amp; FACILITIES SUBTOTAL</b>	<b>\$49,819</b>	<b>\$30,287</b>	<b>\$54,982</b>	<b>10.36%</b>
	<b>REGIONAL LIBRARY</b>				
10-27252-000	TRANSFER TO REGIONAL LIBRARY	\$49,026	\$48,653	\$48,653	
	<b>TOTAL TRANSFER TO REGIONAL LIBRARY</b>	<b>\$49,026</b>	<b>\$48,653</b>	<b>\$48,653</b>	<b>-0.76%</b>
	<b>OTHER RECREATIONAL &amp; CULTURAL SERVICES</b>				
	<b>HERITAGE</b>				
10-27290-000	HERITAGE PROPERTIES	\$1,200	\$1,126	\$1,200	
10-27290-001	HERITAGE ADVISORY COMMITTEE EXPENSES	\$1,500	\$182	\$1,500	
10-27290-002	SUPPLIES	\$500	\$222	\$500	
10-27290-003	TRAINING & TRAVEL (Rob)	\$2,000	\$726	\$1,500	
10-27290-004	HERITAGE EVENTS	\$1,000	\$212	\$500	
10-27290-005	HERITAGE PROJECTS	\$18,000	\$11,677	\$10,000	
10-27290-006	REGISTERED HERITAGE CHURCH SUBSIDY	\$0	\$0	\$0	
10-27290-007	FLAGS and FLAGPOLE	\$0	\$973	\$500	
10-27290-008	HERITAGE & PROGRAM COORDINATOR SALARY	\$52,500	\$53,587	\$56,160	
10-27290-009	REGISTERED HERITAGE PROPERTY SUBSIDY	\$10,000	\$8,000	\$10,000	
	<b>HERITAGE SUBTOTAL</b>	<b>\$86,700</b>	<b>\$76,705</b>	<b>\$81,860</b>	<b>-5.58%</b>
	<b>TOTAL RECREATION &amp; CULTURAL SERV</b>	<b>\$624,662</b>	<b>\$583,022</b>	<b>\$649,881</b>	<b>4.04%</b>
	<b>TOTAL EXPENSES OPERATING FUND</b>	<b>\$6,987,009</b>	<b>\$6,715,268</b>	<b>\$7,211,017</b>	<b>3.21%</b>

FINANCING AND TRANSFERS		PROPOSED 2019-2020	ACTUAL 2019-2020	PROPOSED 2020-2021	Budget to Prior Budget % Change
	<b>PRINCIPAL INSTALMENTS</b>				
10-61010-000	DEBENTURE PRINCIPAL	\$179,000	\$179,000	\$179,000	0.00%
	<b>TOTAL PRINCIPAL INSTALMENTS</b>	<b>\$179,000</b>	<b>\$179,000</b>	<b>\$179,000</b>	<b>0.00%</b>
	<b>TRANSFER TO OPERATING RESERVES</b>				
10-66010-000	DOCTOR RECRUITING RESERVE	\$50,000	\$27,083	\$0	
10-66010-001	AIRPORT RESERVE	\$0	\$0	\$0	
10-66010-003	MUNICIPAL HERITAGE CHURCH/PROPERTY RESERVE	\$0	\$0	\$0	
10-66010-004	TRAIL/OPEN SPACE RESERVE	\$20,000	\$20,000	\$0	
10-66010-005	ELECTION RESERVE	\$0	\$0	\$0	
10-66010-007	GENERAL OPERATING RESERVE-JACBA (3rd OF 3)	\$0	\$0	\$0	
	<b>TOTAL TRANSFER TO OPERATING RESERVES</b>	<b>\$70,000</b>	<b>\$47,083</b>	<b>\$0</b>	<b>-100.00%</b>
	<b>TRANSFER TO CAPITAL RESERVES</b>				
10-66020-000	TRANSFER TO CAPITAL RESERVES	\$115,000	\$115,000	\$30,000	
	<b>TOTAL TRANSFER TO CAPITAL RESERVES</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$30,000</b>	<b>-73.91%</b>
	<b>TOTAL FINANCING AND TRANSFERS</b>	<b>\$364,000</b>	<b>\$341,083</b>	<b>\$209,000</b>	<b>-42.58%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$7,351,009</b>	<b>\$7,056,351</b>	<b>\$7,420,017</b>	<b>0.94%</b>
	Add back in Education, Housing, Corrections	\$1,622,089	\$1,575,532	\$1,659,365	
		<b>\$8,973,098</b>	<b>\$8,631,883</b>	<b>\$9,079,382</b>	<b>1.18%</b>

**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 **\$ 9,079,382** as presented for the fiscal year ending March 31, 2021.

**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.

<b>Sidewalk Maintenance</b>	<b>Codes</b>	
Conway Sidewalk	ARCM	4.5 cents per \$100 of assessment
Mount Pleasant	ARMM	4.5 cents per \$100 of assessment
<b>Street lighting</b>		
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
<b>Fire Protection</b>		
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 # FIN-2500-01 Municipal Tax Collection, the Municipal Council hereby sets the interest rate on overdue taxes at the rate of **0 percent per annum**, and an interest rate of 10 percent per annum be established for overpayment on taxes due to assessment appeals.

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**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 22<sup>nd</sup> day of June, 2020.**

  
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**Jeff Sunderland**  
**Chief Administrative Officer**  
**Municipal Clerk**