

**The Municipality of the District of Guysborough
2021-2022 Budget**

Revenue

2021-2022 Budget

Revenue

I. Taxes

Assessable Property

Residential @ \$0.77/\$100.	1,933,191
Commercial @ \$2.74/\$100.	1,788,282
Based on Special Tax Agreements or Legislation	20,965
Resource @ \$0.77/\$100.	304,120
Forest Property (-) (.26/A)	29,729
Forest Property (+) (.41/A)-Commercial	260
<i>Sub-total</i>	<u>4,076,547</u>

Area Rates:

Additional local services	320,615
Fire Protection	541,915
Street Lighting	82,575
Pump house	214
<i>Sub-total</i>	<u>945,319</u>

Business Assessments:

Aliant - Bell Canada	45,000
N.S. Power Corporation	130,000
HST Offset Program	65,000
<i>Sub-total</i>	<u>240,000</u>

Other Taxes

Deed transfer Taxes	80,000
Wind Turbine Facilities Municipal Taxation	95,332
<i>Sub-total</i>	<u>175,332</u>

Total Taxes

5,437,198

**The Municipality of the District of Guysborough
2021-2022 Budget**

Revenue

2021-2022 Budget

II. Grants in lieu

A) Federal Government	48,427
B) Canada Post Corporation	2,031
C) Area Rates	5,090
<i>Sub-total</i>	<u>55,548</u>

D) Provincial Government:

Crown Timber Land	129,990
Provincial Property	80,976
Fire protection - Crown Timber Land	3,250
Fire protection - Provincial Property	12,809
<i>Sub-total</i>	<u>227,024</u>

E) Provincial Agencies:

Other - NSLC	5,959
NSLC- area rates	226
<i>Sub-total</i>	<u>6,185</u>

<u>Total Grants in Lieu</u>	<u>288,756</u>
------------------------------------	-----------------------

III. Services provided to Other Governments:

Other local Governments:

Building & Fire Inspection	24,000
Planning & development services	3,000
Waste Collection Services	42,254
Other Municipal Units - ERSWMC	77,613
<i>Sub-total</i>	<u>146,867</u>

<u>Total Services Provided</u>	<u>146,867</u>
---------------------------------------	-----------------------

**The Municipality of the District of Guysborough
2021-2022 Budget**

Revenue

2021-2022 Budget

IV. Sale of Services:

Environmental Health:

Environmental health - Mun. Units (Solidwaste)	5,228,590
User fees- Other (Solidwaste)	409,126
	5,637,716

Landfill recoveries - Other	35,000
Compost-loading fee	10,000
	45,000

User fees-Hazel Hill sewer system	3,856
User fees-Little Dover sewer system	32,262
User fees-Guysborough sewer system	64,627
	100,745

Sub-total 5,783,461

Wind Power

Wind Turbine (NSPI/COMFIT)	140,000
Wind Turbine (NSPI/SABLE WIND)	3,227,000
	3,367,000

Recreational and Cultural services:

Facility Fees	57,000
BAPPP	17,300
	74,300

<u>Total Sale of Service</u>	9,224,761
-------------------------------------	------------------

V. Other Revenue-Own Sources:

Licenses and Permits	8,500
Fines	5,000
Rents - office space	21,005
Return on investments	12,000
Interest on taxes	70,000
Miscellaneous	4,000
Sub-division fees	1,500
Rent (Sable Wind-Extended Term Lease)	91,139
Option to Purchase	250,000
	<hr/>
<u>Total-Other Revenue</u>	<u>463,144</u>

VI. Unconditional transfers:

A) Municipal Government Act:

MGA, Farm Property Acreage	11,520
Municipal Financial Capacity Grant (Equalization)	100,000

B) Other:

Resource Recovery Fund Board	3,000
Resource Recovery Fund Board - ERSWMC	122,543
Canso Hazel Hill Water Utility	50,000
	<hr/>

Total Unconditional transfers **287,063**

The Municipality of the District of Guysborough 2021-2022 Budget

Revenue

2021-2022 Budget

VII. Conditional Transfers from Federal Or Provincial Governments or Agencies:

A) Federal Government

Recreation-S.C.P.P.	6,000	
FCM	50,000	
Gas Tax Revenue	355,808	
Sub-total	411,808	

B) Provincial Government

Nova Scotia Health & Wellness - P.A.L.P.	25,000	
Prov. of NS - Department of Community Services (Place to Be	20,000	
Prov. of NS - PCAP	18,000	
BAPPP	32,000	
Prov. of NS - EMO	2,500	
Prov. of NS - SN&MR - Infrastructure Funding	918,000	
Sub-total	1,015,500	

<u>Total Conditional Transfers</u>	1,427,308
---	------------------

VIII. Conditional Transfers From Other Local Governments:

Strait Regional School Board	5,000	
<u>Total-Other Transfers</u>	5,000	

Total Revenue	17,280,098
----------------------	-------------------

The Municipality of the District of Guysborough 2021-2022 Budget

Expenditures

2021-2022 Budget

I. General Government Services:

A) Legislative Services:

Warden-Stipend	41,288
Councillors-Stipend	164,466
Other legislative services	44,975
<i>Sub-total</i>	<u>250,728</u>

B) General Administration:

Administrative	542,592
Administrative-SMIP	170,000
sub-total-Administration	712,592

Financial Management	363,895
----------------------	---------

Taxation	333,759
----------	---------

Common Services-Operational	923,300
Common Services - PW-SMIP	1,881,000
Common Services - Vehicles & Equipment	68,000
sub-total-Common Services	2,872,300

Other General Administrative Services

Communications	20,500
sub-total-Other General Administration	20,500

<i>Sub-total - General Administration</i>	<u>4,553,773</u>
--	-------------------------

C) Debt Charges:

Interest on Short - Borrowing	1,000
General Operation Interest	1,000
Other debt Charges (bank charges)	6,500
Debt repayment-Principal (T0C)	11,667
Debt repayment-Interest (T0C)	2,226

Sub-total 22,393

D) Valuation Allowance:

Uncollectable Taxes	15,000
---------------------	--------

Sub-total 15,000

E) Other General Government:

Elections / plebiscite	1,000
Insurance-liability	26,550
Insurance-other	29,725
Dues-UNSM/FCM, Police	12,200
Grants	124,000
Other General Services (miscellaneous)	24,300
Joint Occupational Health & Safety	5,000

Sub-total 222,775

Total Government Services

4,813,941

**The Municipality of the District of Guysborough
2021-2022 Budget**

Expenditures

2021-2022 Budget

II. Protective Services:

A) Fire Protection:

Insurance - Firemen	30,000	
Water supply & hydrants-Canso Water utility	64,262	
Fire tax levy	541,915	
Fire Service - Other	17,500	
Fire Department - Operating Grants	89,000	
Fire Dispatch	36,400	
	<hr/>	
	779,077	
Fire Services - Other SMIP	30,000	
	<hr/>	
Sub-total	<u>809,077</u>	

B) Emergency measures:

EMO expenses	30,331	
EMO - SMIP Project	10,000	
	<hr/>	
Sub-total	<u>40,331</u>	

C) Law Enforcement:

R.C.M.P. Services	1,327,080	
Other		
	<hr/>	
Sub-total	<u>1,327,080</u>	

D) Other Protective Services:

Building & Fire Inspection	89,995	
Transfer to Corrections	78,000	
Prosecution fees	1,200	
By law enforcement	27,100	
	<hr/>	
Sub-total	<u>196,295</u>	

Total Protective Services

2,372,782

III. Transportation services:

A) Street lighting:

Grants to street light areas	82,575
Street lighting - Capital (mun. share)	1,000
Street light costs (MODG Share)	82,575
<i>Sub-total</i>	<u>166,150</u>

B) Road Transport:

Road contribution & maintenance	= 170,300
Transportation-Roads/Sidewalks- SMIP	100,000
	<u>270,300</u>

Total Transportation Services **436,450**

The Municipality of the District of Guysborough 2021-2022 Budget

Expenditures

2021-2022 Budget

IV. Environmental health services:

A) Sewage collection and disposal:

Hazel Hill system	3,540	
Little Dover system	26,155	
Guysborough system	56,137	
Canso system	87,985	
Other Sewer Projects	79,000	
Sub-total	252,817	

B) Solid Waste collection and disposal:

Solidwaste- Administration	60,150	
Solidwaste - Site Operations	1,050,400	
Solidwaste - Site Operations - Other	702,700	
Solidwaste - Capital Projects	275,000	
Solidwaste - Collections	355,241	
Recycling	54,500	
Waste reduction Programs	18,422	
ERSWMC - Regional	200,155	
Sub-total	2,716,568	

C) Other Environmental Services:

Green Fund (70,000 @ \$0.20)	14,000	
Canso - Hazel Hill Water Utility Rate Study	0	
	14,000	

Total Environmental Services

2,983,385

**The Municipality of the District of Guysborough
2021-2022 Budget**

Expenditures

2021-2022 Budget

V. Public Health and Welfare:

Public health:

Social welfare:

Deficit of Regional Housing Authority		114,000
	<i>Sub-total</i>	114,000

Total Public Health and Welfare		114,000
--	--	----------------

VI. Environmental Development Services:

Planning and Development		108,307
Planning and Development-SMIP		80,000
	sub-total-Planning and Development	188,307

Economic Development		177,500
Wind Turbine Operating Costs - COMFIT		75,230
Wind Turbine Operating Costs - SABLE WIND		1,923,287
Economic Development - SMIP		16,000
	sub-total-Economic Development	2,192,018

Debt Charges:

-Debenture Principal (Sable Wind)		764,950
-Debenture interest (Sable Wind)		215,844
-Other debt charges-debenture discount		5,597
	<i>Sub-total</i>	<u>986,390</u>

<u>Total Environmental Development Services</u>		3,366,715
--	--	------------------

VII. Recreational and Cultural Services:

Recreational:

Department of Recreation - Administration	245,875
Department of Recreation - Programs & Grants	245,000
Department of Recreation Facilities	473,934
Recreation - Special Mun. Initiatives / Projects	237,000
Community Projects-Non-Profit (1/3 Mun.Funding)	80,000
<i>Sub-total</i>	<u>1,281,809</u>

Cultural Building and Facilities

Libraries - local branches (Cyril Ward/Canso)	27,334
Libraries - local branch (Cyril Ward)-Capital	<u>0</u>
	27,334
Transfer to Regional Library Board	<u>36,000</u>
<i>Sub-total</i>	<u>63,334</u>

Total Recreational and Cultural services

1,345,143

VIII. Education:

Appropriation to Regional School Board	1,167,900
Mandatory Contribution	
TOTAL	<u>1,167,900</u>

**The Municipality of the District of Guysborough
2021-2022 Budget**

Expenditures

2021-2022 Budget

X. Financing and Transfers

Transfer from Reserves

Capital reserves	-915,000
Operating reserves	-1,395,098
	<hr/> -2,310,098

Transfer to Reserves

Capital reserves	542,208
Operating reserves	2,022,671
	<hr/> 2,564,879

Net Reserve transfer - FROM 254,781

Transfer From Own Funds and Agencies

Hazel Hill Water Utility	-50,000.00
	<hr/> -50,000

Net Financing and Transfers **204,781**

Total Expenditures 17,280,098