

**Municipality of the District of Argyle  
Analysis of 2020-2021 operational budget  
for the year ending March 31, 2021**

**Purpose:**

To disclose the total estimated operational expenditures for Argyle,  
and to identify mandatory and discretionary expense items.

<b><u>Total expenditures, before interfund transfers</u></b>	\$ 8,204,668		
<b><u>Mandatory expenditures</u></b>			
School board appropriation	1,630,968		
RCMP police protection and related costs	916,613		
Assessment services	200,047		
Corrections expense	110,722		
Western Counties Regional Library	54,013		
Department of Transportation	48,868		
Housing expense	25,000		
	<u>2,986,231</u>	36%	<b>36%</b>
<b><u>Mandatory services</u></b>			
Garbage collection and diversion	775,300		
Property, Fire Inspection	80,000		
Regional Emergency Services	79,500		
Fire protection	416,059		
	<u>1,350,859</u>	16%	<b>53%</b>
<b><u>Water and Sewer expenses paid by area rate</u></b>			
West Pubnico	206,841		
Tusket	40,973		
Wedgeport	7,120		
East Pubnico	48,375		
	<u>303,309</u>	4%	<b>57%</b>
<b><u>Fire expenses paid by area rates</u></b>			
East Pubnico	19,195		
West Pubnico	152,476		
Eel Brook	133,484		
Wedgeport	73,096		
Islands and District	22,410		
Quinan	31,770		
Kemptville	4,423		
Lake Vaughan	3,933		
	<u>440,787</u>	5%	<b>62%</b>
<b><u>Legislative</u></b>			
Council	242,764		
	<u>242,764</u>	3%	<b>65%</b>

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**Regional investments**

Airport Corporation	197,850		
YAIC - operations	-		
YAIC - Medical clinics and recruitment	92,500		
Mariner's Center	118,000		
Western Regional Enterprise Network	43,752		
District Planning	74,000		
YMCA	50,000		
YASTA	77,750		
Waste Check	22,000		
	<u>675,852</u>	8%	<b>73%</b>

**Administration and taxation**

Administration and bank charges	407,775		
Taxation	121,498		
Information technology	128,686		
Common office expenses	53,450		
Election, conferences and membership	49,600		
Financial audit	23,000		
Employee benefits (all)	204,000		
	<u>988,009</u>	12%	<b>85%</b>

**Tax exemptions and grants to organizations**

Bylaw 25 - Municipal tax exemption	141,000		
Grants to non-profit orgs	197,700		
Low income exemption	18,300		
	<u>357,000</u>	4%	<b>90%</b>

**Community development Initiatives**

Recreation and active living	267,095		
Argyle economic development initiatives	12,500		
Senior Safety Services	56,802		
Pubnico Library	20,200		
Community development office	65,500		
Residential and Business parks	5,300		
Heritage, Courthouse and Archives	150,190		
Argyle Tourism initiatives	9,000		
	<u>586,587</u>	7%	<b>97%</b>

**Enforcement and Public Works**

Public works, maintenance and inspection	279,825		
Animal control	29,695		
	<u>309,520</u>	4%	<b>100%</b>

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**Summary of observations**

36% of our budget is outside of our direct control due to Provincial mandatory expenses

16% of our budget represents mandated expenses-services we must provide

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

8% of our budget are Regional investments that are inside our control, but not entirely.

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

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