

Municipality of the District of Argyle
Analysis of 2025-2026 operational budget
and prior year comparison

	<u>2024-2025</u> <u>Budget</u>		<u>2025-2026</u> <u>DRAFT Budget</u>		<u>Increase</u> <u>(decrease)</u>	
<u>Total expenditures, before transfers</u>	\$ 10,579,292		\$ 11,550,488		\$971,196	-9.2%
<u>Mandatory expenditures</u>						
School board appropriation	1,987,927		2,128,739		140,812	
RCMP police protection and related costs	1,202,179		1,354,966		152,787	
Assessment services	196,920		201,345		4,425	
Western Counties Regional Library	67,100		63,900		3,200	
Department of Transportation	57,000		57,716		716	
	3,511,126	33%	3,806,666	33%	\$295,540	
<u>Mandatory services</u>						
Garbage collection and diversion	788,915		1,049,000		260,085	
Protective Services, Fire Inspection	331,300		407,000		75,700	
Regional Emergency Services	115,659		138,920		23,261	
Fire protection	585,740		583,574		2,166	
	1,821,614	17%	2,178,494	19%	\$356,880	52%
<u>Water and Sewer expenses paid by area rate</u>						
West Pubnico	293,749		293,889		140	
Tusket	66,091		57,940		8,151	
Wedgeport	17,650		17,300		350	
East Pubnico	50,500		50,200		300	
	427,990	4%	419,329	4%	\$8,661	
<u>Fire expenses paid by area rates</u>						
East Pubnico	23,971		24,518		547	
West Pubnico	191,219		195,356		4,137	
Eel Brook	184,116		194,276		10,160	
Wedgeport	92,707		95,838		3,131	
Islands and District	32,528		34,148		1,620	
Quinan	44,645		46,666		2,021	
Kemptonville	5,805		-		5,805	
Lake Vaughan	5,253		5,394		141	
	580,244	5%	596,196	5%	\$15,952	61%
<u>Regional investments</u>						
Airport Corporation	205,000		247,735		42,735	
YAIC - Medical clinics and recruitment	32,000		30,000		2,000	
Mariner's Center	146,600		168,800		22,200	
Western Regional Enterprise Network	50,000		52,137		2,137	
GIS	87,800		86,650		1,150	
Mariners on Main Aquatics	141,000		144,000		3,000	
YASTA	110,500		121,667		11,167	
Waste Check	23,000		30,000		7,000	
	795,900	8%	880,989	8%	\$85,089	69%
<u>Tax exemptions and grants to organizations</u>						
Bylaw 25 - Municipal tax exemption	175,000		171,000		4,000	
Grants to non-profit orgs	186,850		198,850		12,000	
Low income exemption	92,200		111,000		18,800	
	454,050	4%	480,850	5%	\$26,800	
<u>Legislative - Council</u>	343,420		322,372		21,048	

	343,420	3%	322,372	3%	\$21,048	77%
General Government Services						
Administration and CAO	528,262		504,087		24,175	
Interest on Debt	100,694		85,059		15,635	
Finance & Taxation	257,695		375,500		117,805	
Employee benefits	323,500		351,400		27,900	
Other office expenses	173,765		187,900		14,135	
Conferences, memberships & Training	24,000		14,410		9,590	
Financial audit	30,000		35,000		5,000	
	1,437,916	14%	1,553,356	13%	\$115,440	
Recreation and Cultural Services						
Recreation and active living	307,143		450,551		143,408	23%
Argyle economic development initiatives	39,000		73,400		34,400	
Senior Safety Services	82,290		81,850		440	
Pubnico Library	33,036		37,275		4,239	
Residential and Business parks	3,500		700		2,800	
Heritage, Courthouse and Archives	188,411		183,825		4,586	
Argyle Tourism initiatives	25,153		4,500		20,653	
	678,533	6%	832,101	5%	\$153,568	
Operational Services						
Operational Services	395,840		422,990		27,150	
Animal control	29,645		29,645		0	
	425,485	4%	452,635	4%	\$27,150	
Environmental Dev Services						
Planning Services	40,000		22,000		18,000	
Housing Initiatives	54,500		5,500		49,000	
	94,500	1%	27,500	1%	\$67,000	
		100%		100%		100%

Summary of observations

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

19% 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.

5% of our budget are to cover low income rebates & exemptions & grants to non profit organizations.

26% of our budget include all other services, including administration, council, finance, recreation& courthouse and operations