

Municipality of Clare 2026 - 2027 (as of June 30, 2026)

Summary of Revenues and Expenditures

		REVENUE	REVENUE	REVENUE
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>
		<u>2025-2026</u>	<u>2026-2027</u>	<u>2026-2027</u>
<u>Revenues</u>				
Taxes	\$	11,406,411	\$ 11,971,520	\$ 11,632,871
Grant in Lieu of Taxes	\$	205,809	\$ 207,277	\$ 40,218
Services Provided to Other Government	\$	568,535	\$ 745,000	\$ 169,179
Other Revenue from Own Sources	\$	1,928,642	\$ 1,903,590	\$ 419,289
Unconditional Transfers from Other Government	\$	277,375	\$ 277,375	\$ 69,344
Conditional Transfers from Other Government	\$	277,882	\$ 304,593	\$ 37,512
Total Revenues	\$	14,664,654	\$ 15,409,355	\$ 12,368,413
		EXPENSES	EXPENSES	EXPENSES
		<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>
		<u>2025-2026</u>	<u>2026-2027</u>	<u>2026-2027</u>
<u>Expenditures</u>				
General Government Services	\$	1,701,068	\$ 1,865,402	\$ 610,151
Exemptions and Property Appeals	\$	146,621	\$ 100,000	\$ 101,709
Protective Services	\$	2,673,811	\$ 3,642,821	\$ 289,704
Transportation Services	\$	125,710	\$ 136,866	\$ 45,847
Public Works Services	\$	2,451,256	\$ 2,616,545	\$ 711,310
Public Health Services	\$	1,563,735	\$ 1,661,420	\$ 483,194
Municipal Planning Services	\$	170,345	\$ 157,150	\$ 44,439
Community Development Services	\$	1,531,211	\$ 1,784,503	\$ 535,616
Education	\$	2,494,764	\$ 2,537,464	\$ 845,821
Debenture and Loan Principal Installments	\$	907,184	\$ 907,184	\$ 53,333
Transfers to/from Reserves	\$	-	\$ -	\$ -
Total Expenditures	\$	13,765,705	\$ 15,409,355	\$ 3,721,124
Net Operating Surplus (Deficit)	\$	898,949	\$ -	\$ 8,647,289

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Revenues

Acct. #		<u>ACTUAL</u> 2025-2026	<u>BUDGET</u> 2026-2027	<u>ACTUAL</u> 2026-2027
	<u>Taxes</u>			
	Assessable Property			
11110	Residential Tax	\$ 7,561,220	\$ 8,101,738	\$ 8,101,738
11120	Commercial Tax	\$ 1,563,691	\$ 1,591,879	\$ 1,591,879
11150	Resource Tax	\$ 620,316	\$ 642,765	\$ 642,765
11153	Forest Property Taxes (-50,000 acres @ .25)	\$ 24,444	\$ 24,121	\$ 24,121
11154	Forest Property Taxes (+50,000 acres @ .40)	\$ 7,521	\$ 7,352	\$ 7,352
11182	Area Rate Collected for Fire Depts. (5¢ uniform rate)	\$ 409,382	\$ 434,845	\$ 434,845
11183	Area Rate Collected for Fire Trucks (6¢ uniform rate)	\$ 491,258	\$ 521,815	\$ 521,815
11290	Area Rates - Street Lights	\$ 32,512	\$ 33,686	\$ 33,686
11185	Private Road Maintenance (By-Law 34)	\$ 6,265	\$ 6,320	\$ 6,320
	Subtotal - Assessable Property	\$ 10,716,608	\$ 11,364,521	\$ 11,364,520
	Business Property			
11420	Based on Revenue - Aliant	\$ 24,746	\$ 22,500	\$ 20,928
12430	NS Power Inc. (Grant in Lieu of Taxes)	\$ 6,147	\$ 6,226	\$ 6,226
11431	NSFM - Nova Scotia Power (HST Rebate)	\$ 52,605	\$ 35,000	\$ -
	Subtotal - Business Property	\$ 83,499	\$ 63,726	\$ 27,154
	Other Taxes			
11910	Deed Transfer Tax	\$ 404,555	\$ 335,000	\$ 39,256
11184	Church Point - Sewer Services (243Ux\$220)	\$ 53,460	\$ 53,460	\$ 53,460
11210	Meteghan/MRriver/MCentre - Sewer Services (576Ux\$220)	\$ 126,720	\$ 127,600	\$ 126,500
11211	Belliveau Cove - Sewer Services (79Ux\$220)	\$ 16,940	\$ 17,380	\$ 17,380
11214	Church Point - Sewer Frontage Charges	\$ 1,261	\$ 1,261	\$ 1,261
11215	Belliveau Cove - Sewer Frontage Charges	\$ 1,092	\$ 1,092	\$ 1,092
11216	Meteghan River/Centre - Sewer Frontage Charges	\$ 2,278	\$ 7,480	\$ 2,247
	Subtotal - Other Taxes	\$ 606,305	\$ 543,273	\$ 241,196
	TOTAL TAXES	\$ 11,406,411	\$ 11,971,520	\$ 11,632,871
	<u>Grants in Lieu of Taxes</u>			
	Federal Government			
12100	Federal Government Agencies	\$ 24,970	\$ 25,943	\$ 25,975
	Provincial Government			
12300	Prov. Properties/Resource Farm/Supporting Inst.	\$ 150,894	\$ 150,796	\$ 14,243
11940	Fire Protection Grant (Schools)	\$ 6,782	\$ 6,782	\$ -
	Provincial Government Agencies			
11930	NS Liquor Corporation Tax	\$ 19,935	\$ 20,556	\$ -
11950	Civic Addressing Grant	\$ 3,229	\$ 3,200	\$ -
	TOTAL GRANTS IN LIEU OF TAXES	\$ 205,809	\$ 207,277	\$ 40,218

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Revenues

<u>Acct. #</u>		<u>ACTUAL</u> <u>2025-2026</u>	<u>BUDGET</u> <u>2026-2027</u>	<u>ACTUAL</u> <u>2026-2027</u>
	<u>Services Provided to Other Gov't</u>			
13340	Landfill/Transfer Tipping Fees and White Goods	\$ 463,361	\$ 440,000	\$ 71,114
13355	Extended Producer Responsibility	\$ 105,174	\$ 305,000	\$ 98,065
	TOTAL SERVICES PROVIDED TO OTHER GOV'T	\$ 568,535	\$ 745,000	\$ 169,179
	<u>Other Revenue from Own Sources</u>			
15100	Building and Development Permits	\$ 31,638	\$ 32,000	\$ 11,117
15200	Fines (RCMP)	\$ 17,783	\$ 20,000	\$ 5,530
15210	Miscellaneous - Clare Health Centre	\$ 235	\$ 3,500	\$ 25
15301	Rent - Clare Health Centre	\$ 314,376	\$ 314,172	\$ 81,912
15302	Rent - Cultural Hub Culturel	\$ 20,625	\$ 20,730	\$ 9,428
15304	Clare Veterans Centre - Rentals	\$ 1,725	\$ 22,000	\$ 4,743
15307	Municipal Parks Revenue	\$ 9,768	\$ 5,000	\$ 2,656
15400	Operational Grants (SWNDHA)	\$ 771,609	\$ 772,636	\$ 193,159
15500	Return on Investments	\$ 165,119	\$ 145,000	\$ 19,109
15600	Penalties and Interest on Taxes	\$ 122,569	\$ 115,000	\$ 6,208
15932	Tax Sale Fees	\$ 5,850	\$ 6,000	\$ -
15927	Water Distribution Program	\$ 43,566	\$ 45,000	\$ -
15929	Election (CSAP Reimbursement)	\$ 600	\$ -	\$ -
15930	Miscellaneous	\$ 7,043	\$ 7,000	\$ 4,102
	Subtotal - Other Revenue from Own Sources	\$ 1,512,507	\$ 1,508,038	\$ 337,988
	<u>Community Development Services</u>			
	Tourism Revenue	\$ 213,728	\$ 208,970	\$ 13,527
	Recreation Revenue	\$ 34,211	\$ 40,576	\$ 8,913
	CJA Revenue	\$ 41,558	\$ 47,266	\$ 33,214
	Gran Fondo Revenue	\$ 126,639	\$ 98,740	\$ 25,647
	Subtotal - Community Development	\$ 416,135	\$ 395,552	\$ 81,301
	TOTAL OTHER REVENUE FROM OWN SOURCES	\$ 1,928,642	\$ 1,903,590	\$ 419,289

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Revenues

<u>Acct. #</u>		<u>ACTUAL</u> <u>2025-2026</u>	<u>BUDGET</u> <u>2026-2027</u>	<u>ACTUAL</u> <u>2026-2027</u>
	<u>Unconditional Trf. from Other Gov't</u>			
16281	Municipal Financial Capacity Grant	\$ 277,375	\$ 277,375	\$ 69,344
	TOTAL UNCONDITIONAL TRF. FR. OTHER GOV'T	\$ 277,375	\$ 277,375	\$ 69,344
	<u>Conditional Trf. from Other Gov't</u>			
12009	PNS - French Language Services	\$ 60,000	\$ 40,000	\$ -
	Municipal Planning	\$ -	\$ 65,861	\$ -
	Association of Community Health Centres	\$ 122,160	\$ 120,000	\$ -
	PNS - Active Transportation Plan	\$ 36,502	\$ -	\$ -
	COCMA - CMA 2024 Surplus	\$ 37,720	\$ 32,280	\$ -
	PNS - Level 1 Firefighter Training	\$ -	\$ 44,452	\$ 37,512
	Municipality of Digby - REMO Funding	\$ 20,000	\$ -	\$ -
	EDIA Funding	\$ 1,500	\$ 2,000	\$ -
	TOTAL CONDITIONAL TRF. FR. OTHER GOV'T	\$ 277,882	\$ 304,593	\$ 37,512

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Expenditures

Acct. #		<u>ACTUAL</u> <u>2025-2026</u>	<u>BUDGET</u> <u>2026-2027</u>	<u>ACTUAL</u> <u>2026-2027</u>
	<u>General Government Services</u>			
	Warden and Council			
21110	Council Honorariums	\$ 216,110	\$ 229,676	\$ 61,654
21111	Mileage and Conferences	\$ 19,387	\$ 32,000	\$ 3,997
	Subtotal - Warden and Council	\$ 235,497	\$ 261,676	\$ 65,651
	Administration			
21210	Salary/Wages and MERCs	\$ 654,465	\$ 679,671	\$ 191,369
21112	Simultaneous Translation	\$ 13,560	\$ 14,400	\$ 2,418
21113	Translation of Documents	\$ 7,000	\$ 7,000	\$ -
21242	IT Support	\$ 95,851	\$ 106,000	\$ 61,132
21282	Newsletter	\$ 4,505	\$ 6,000	\$ -
21283	Municipal Website	\$ 9,473	\$ 14,473	\$ -
21285	General Repairs and Maintenance	\$ 11,345	\$ 18,000	\$ 389
21286	Lawn Maintenance/Landscaping	\$ 4,479	\$ 7,000	\$ 1,645
21288	Janitorial	\$ 21,340	\$ 24,115	\$ 5,975
21289	Heating fuel	\$ 12,941	\$ 15,000	\$ 1,177
21290	Postage	\$ 13,395	\$ 17,500	\$ 3,876
21291	Supplies	\$ 23,927	\$ 25,000	\$ 13,110
21293	Solicitor	\$ 6,989	\$ 10,000	\$ -
21294	Promotional Materials	\$ 3,065	\$ 10,000	\$ 1,356
21295	Hydro	\$ 10,575	\$ 15,000	\$ 2,095
21296	Equipment Rental	\$ 14,861	\$ 15,000	\$ 3,782
21297	Advertising	\$ 4,181	\$ 8,000	\$ 3,067
21298	Telephone/Fax/Internet	\$ 10,406	\$ 25,800	\$ 2,694
21299	Auditors	\$ 44,096	\$ 42,000	\$ -
21300	Tax Sale Expense	\$ 3,706	\$ 6,000	\$ -
21304	NSFM Membership	\$ 6,215	\$ 6,500	\$ 6,174
21305	FCM Membership	\$ 2,386	\$ 2,500	\$ 2,439
21306	AMANS Membership	\$ 2,499	\$ 2,500	\$ -
21308	Banking and Debit Fees	\$ 2,366	\$ 5,000	\$ 568
21309	Miscellaneous	\$ 7,691	\$ 9,000	\$ 4,507
21310	Water Distribution Program	\$ 43,576	\$ 45,000	\$ -
21311	Office Equipment and Small Furniture	\$ 9,886	\$ 15,000	\$ 311
21312	Special Events	\$ 5,932	\$ 7,000	\$ -
21314	US Exchange Difference	\$ (552)	\$ (500)	\$ (623)
21248	Assessment Services	\$ 261,992	\$ 279,473	\$ 139,736
21910	Election/Plebiscite/Boundary Review/Other	\$ 14,778	\$ -	\$ -
21920	Mileage/Training/Conferences	\$ 15,636	\$ 22,000	\$ 3,890
21930	Insurance (Property/Liability)	\$ 80,483	\$ 84,294	\$ 84,000
21950	Grants to Organizations	\$ 42,522	\$ 60,000	\$ 9,412
	Subtotal - Administration	\$ 1,465,570	\$ 1,603,726	\$ 544,500
	TOTAL GENERAL GOVERNMENT SERVICES	\$ 1,701,068	\$ 1,865,402	\$ 610,151
	<u>Exemptions and Property Appeals</u>			
21243	Low Income Exemptions and Appeals	\$ 146,621	\$ 100,000	\$ 101,709
	TOTAL EXEMPTIONS AND PROPERTY APPEALS	\$ 146,621	\$ 100,000	\$ 101,709

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Expenditures

<u>Acct. #</u>		<u>ACTUAL</u> <u>2025-2026</u>	<u>BUDGET</u> <u>2026-2027</u>	<u>ACTUAL</u> <u>2026-2027</u>
	<u>Protective Services</u>			
	<u>RCMP Administration</u>			
22120	RCMP Costs (9 Members)	\$ 1,844,482	\$ 2,090,989	\$ -
22121	Prosecution Services	\$ 5,175	\$ 10,000	\$ -
22130	DNA Testing	\$ 7,220	\$ 7,500	\$ -
	Subtotal - RCMP Administration	\$ 1,856,877	\$ 2,108,489	\$ -
	<u>By-Law Enforcement</u>			
22290	By-Law Enforcement Officer	\$ 9,857	\$ 18,000	\$ 3,794
22990	Dangerous/Unsightly Premises	\$ -	\$ 2,000	\$ -
22930	Animal Control	\$ 8,794	\$ 15,000	\$ -
	Subtotal - By-Law Enforcement	\$ 18,651	\$ 35,000	\$ 3,794
	<u>Fire Services</u>			
22400	Fire Departments - General Operations	\$ 316,619	\$ 347,378	\$ 99,102
22401	Fire Departments - Shared Services	\$ 40,450	\$ 50,000	\$ 15,151
22404	Firefighter Training	\$ 10,000	\$ 54,452	\$ 37,512
22405	Fire Departments - Member Appreciation	\$ 165	\$ 5,000	\$ -
22406	Firefighters - Workers Compensation	\$ 18,844	\$ 25,526	\$ 6,163
	<i>Total Fire Departments Operations</i>	<i>\$ 386,078</i>	<i>\$ 482,356</i>	<i>\$ 157,928</i>
22402	New Capital Purchases from Area Rate	\$ 316,334	\$ 301,358	\$ 39,168
22403	Fire Service Review	\$ 11,028	\$ -	\$ -
22407	Equipment Purchase as per Vehicle Assessment	\$ -	\$ 521,815	\$ -
NEW	Salary/Wages and MERCs - Fire Coordinator	\$ -	\$ 51,304	\$ -
29000	Interest on Short and Long-Term Debt	\$ 19,856	\$ 17,204	\$ 9,039
	Subtotal - Fire Services	\$ 733,296	\$ 1,374,037	\$ 206,135
	<u>REMO Services</u>			
22510	REMO Operational Expenses	\$ 13,467	\$ 10,000	\$ 22,684
NEW	Salary/Wages and MERCs - REMO Coordinator	\$ -	\$ 51,304	\$ -
	Subtotal - REMO Services	\$ 13,467	\$ 61,304	\$ 22,684
	<u>Other Protective Services</u>			
22511	Clare Ground Search & Rescue	\$ 5,000	\$ 10,000	\$ 10,000
22515	Signage	\$ -	\$ 5,000	\$ 100
22520	911 Civic Numbering	\$ 497	\$ 2,000	\$ -
22910	Security for Seniors	\$ 46,024	\$ 46,991	\$ 46,991
	Subtotal - Other Protective Services	\$ 51,521	\$ 63,991	\$ 57,091
	TOTAL PROTECTIVE SERVICES	\$ 2,673,811	\$ 3,642,821	\$ 289,704

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Expenditures

<u>Acct. #</u>		<u>ACTUAL</u> <u>2025-2026</u>	<u>BUDGET</u> <u>2026-2027</u>	<u>ACTUAL</u> <u>2026-2027</u>
	<u>Transportation Services</u>			
	<u>Public Transit</u>			
23500	Transport de Clare	\$ 30,000	\$ 30,000	\$ 30,000
	Subtotal - Public Transit	\$ 30,000	\$ 30,000	\$ 30,000
	<u>Sidewalks/Street Lights/Roads</u>			
23230	Sidewalks/Manholes/Catch Basins - Maintenance	\$ -	\$ 3,000	\$ 53
23232	Sidewalks - Snow Removal	\$ 58,914	\$ 61,860	\$ -
23234	Private Road Maintenance (By-Law 34)	\$ 6,265	\$ 6,320	\$ 6,320
23250	Street Lights Area Rate	\$ 30,531	\$ 33,686	\$ 9,474
23240	Roads/Beach Access	\$ -	\$ 2,000	\$ -
	Subtotal - Sidewalks/Street Lights/Roads	\$ 95,710	\$ 106,866	\$ 15,847
	TOTAL TRANSPORTATION SERVICES	\$ 125,710	\$ 136,866	\$ 45,847

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Expenditures

<u>Acct. #</u>		<u>ACTUAL</u> <u>2025-2026</u>	<u>BUDGET</u> <u>2026-2027</u>	<u>ACTUAL</u> <u>2026-2027</u>
	<u>Public Works Services</u>			
	<u>Wastewater Operations</u>			
24200	Training and Conferences	\$ 5,161	\$ 8,000	\$ 4,376
24210	Salary/Wages and MERCs	\$ 165,451	\$ 186,947	\$ 47,912
24221	Truck Fuel and Maintenance	\$ 8,529	\$ 12,000	\$ 1,394
24223	Public Works Garage (Belliveau Cove)	\$ 4,861	\$ 5,000	\$ 1,217
24260	Public Works Shared Operations	\$ 9,685	\$ 15,000	\$ 1,806
24295	Snow Removal (All Locations)	\$ 10,127	\$ 10,000	\$ -
24201	Property Insurance	\$ 28,156	\$ 26,577	\$ 26,577
	Subtotal - Wastewater Operations	\$ 231,970	\$ 263,524	\$ 83,281
	<u>Meteghan WWTP</u>			
24211	Sewer Hydro	\$ 26,719	\$ 30,000	\$ 11,008
24212	Supplies and Repairs	\$ 29,202	\$ 40,000	\$ 86,038
24214	Testing	\$ 4,998	\$ 4,000	\$ 439
	Subtotal - Meteghan WWTP	\$ 60,920	\$ 74,000	\$ 97,485
	<u>Church Point WWTP</u>			
24241	Hydro	\$ 13,733	\$ 16,000	\$ 2,697
24242	Supplies and Repairs	\$ 9,967	\$ 30,500	\$ 13,514
24244	Testing	\$ 2,436	\$ 3,500	\$ 439
	Subtotal - Church Point WWTP	\$ 26,136	\$ 50,000	\$ 16,650
	<u>Belliveau Cove WWTP</u>			
24290	Hydro	\$ 12,450	\$ 12,000	\$ 2,065
24291	Supplies and Repairs	\$ 12,766	\$ 33,350	\$ 20,069
24292	Testing	\$ 2,876	\$ 3,500	\$ 470
	Subtotal - Belliveau Cove WWTP	\$ 28,091	\$ 48,850	\$ 22,604
	TOTAL WASTEWATER OPERATIONS	\$ 347,117	\$ 436,374	\$ 220,021

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Expenditures

Acct. #		<u>ACTUAL</u> <u>2025-2026</u>	<u>BUDGET</u> <u>2026-2027</u>	<u>ACTUAL</u> <u>2026-2027</u>
	<u>Public Works Services - Cont'd</u>			
	<u>Solid Waste Services</u>			
23244	Community Cleanup Program	\$ 13,990	\$ 14,000	\$ 9,458
24300	Transfer Station Operations	\$ 96,260	\$ 115,000	\$ 19,803
24301	Landfill Closure	\$ 82,784	\$ 70,000	\$ 4,867
24303	Illegal Dump Clean-Up	\$ -	\$ 2,000	\$ -
24304	Queens Tipping Fees	\$ 445,093	\$ 440,000	\$ 79,351
24320	Garbage and Waste Collections	\$ 600,410	\$ 666,791	\$ 159,932
24321	Recycling Tipping Fees	\$ 115,860	\$ 67,000	\$ 11,398
24322	Organic Tipping Fees	\$ 75,119	\$ 75,000	\$ 14,528
24341	Waste Check (Administration)	\$ 31,333	\$ 31,777	\$ 7,944
24342	Solid Waste Schedules and Green Carts	\$ 20,167	\$ 27,000	\$ -
24340	Salary/Wages and MERCs	\$ 221,648	\$ 232,273	\$ 60,454
24348	Property Insurance	\$ 11,867	\$ 15,493	\$ 15,493
	Subtotal - Solid Waste Services	\$ 1,714,531	\$ 1,756,334	\$ 383,228
	<u>Building Inspections and Development</u>			
22292	Salary/Wages and MERCs	\$ 279,595	\$ 308,827	\$ 80,907
22298	Training and Conferences	\$ 34,209	\$ 34,000	\$ 10,328
22299	Building Manuals/PPE/Branded Clothing	\$ 1,649	\$ 2,000	\$ 258
22300	Truck Fuel and Maintenance	\$ 16,151	\$ 17,000	\$ 1,440
	Subtotal - Building Inspections and Development	\$ 331,604	\$ 361,827	\$ 92,933
	<u>Groundskeeping</u>			
27192	Salary/Wages and MERCs	\$ 42,287	\$ 44,010	\$ 10,496
27190	Groundskeeping Expenses	\$ 11,029	\$ 12,000	\$ 4,173
27191	Groundskeeping Travel	\$ 4,687	\$ 6,000	\$ 460
	Subtotal - Groundskeeping	\$ 58,004	\$ 62,010	\$ 15,128
	TOTAL PUBLIC WORKS SERVICES	\$ 2,451,256	\$ 2,616,545	\$ 711,310

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Expenditures

<u>Acct. #</u>		<u>ACTUAL</u> <u>2025-2026</u>	<u>BUDGET</u> <u>2026-2027</u>	<u>ACTUAL</u> <u>2026-2027</u>
	<u>Public Health Services</u>			
	<u>Clare Health Centre Operations</u>			
25500	Salary/Wages and MERCs	\$ 887,499	\$ 959,651	\$ 247,536
25510	Office Supplies/Postage	\$ 25,172	\$ 26,000	\$ 3,577
25511	Medical Supplies	\$ 41,948	\$ 50,000	\$ 14,334
25513	Telus - MedAccess/Pomelo	\$ 47,372	\$ 49,022	\$ 11,952
25514	IT Support	\$ 45,929	\$ 48,500	\$ 10,775
25515	Travel/Training	\$ 2,365	\$ 4,000	\$ 3,051
25520	Cleaning Supplies	\$ 8,242	\$ 15,000	\$ -
25529	Telephone/Internet	\$ 27,643	\$ 34,920	\$ 8,488
25530	Hydro	\$ 48,769	\$ 55,000	\$ 12,747
25560	Snow Removal/Mowing/Gardening	\$ 7,528	\$ 8,000	\$ 239
25565	Janitorial	\$ 52,293	\$ 56,205	\$ 13,935
25570	Maintenance and Repairs	\$ 52,658	\$ 55,000	\$ 7,182
25525	Small Equipment	\$ 16,561	\$ 15,000	\$ 3,300
25571	Property Insurance	\$ 9,462	\$ 19,133	\$ 19,133
25572	Miscellaneous	\$ 4,986	\$ 5,000	\$ 267
	Subtotal - Clare Health Centre Operations	\$ 1,278,427	\$ 1,400,431	\$ 356,516
	<u>Other Public Health Services</u>			
25900	Doctor Recruitment	\$ 799	\$ 5,000	\$ 1,183
27291	Yarmouth Hospital Foundation	\$ 5,000	\$ 5,000	\$ -
	Subtotal - Other Public Health Services	\$ 5,799	\$ 10,000	\$ 1,183
	<u>CHC Loan Interest</u>			
29000	Interest on Short and Long-Term Debt	\$ 279,509	\$ 250,989	\$ 125,495
	Subtotal - CHC Loan Interest	\$ 279,509	\$ 250,989	\$ 125,495
	TOTAL PUBLIC HEALTH SERVICES	\$ 1,563,735	\$ 1,661,420	\$ 483,194

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Expenditures

<u>Acct. #</u>		<u>ACTUAL</u> <u>2025-2026</u>	<u>BUDGET</u> <u>2026-2027</u>	<u>ACTUAL</u> <u>2026-2027</u>
	<u>Municipal Planning Services</u>			
26110	Planning	\$ 86,200	\$ 36,150	\$ 12,281
26220	Sub-Division Regulations	\$ 691	\$ 2,000	\$ 400
26221	By-Law Review	\$ -	\$ 5,000	\$ -
25950	Consulting Engagements	\$ 54,432	\$ 60,000	\$ 14,995
25951	Equity, Diversity, Inclusion and Accessibility (EDIA)	\$ 29,023	\$ 54,000	\$ 16,763
	TOTAL MUNICIPAL PLANNING SERVICES	\$ 170,345	\$ 157,150	\$ 44,439

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Expenditures

Acct. #		<u>ACTUAL</u> <u>2025-2026</u>	<u>BUDGET</u> <u>2026-2027</u>	<u>ACTUAL</u> <u>2026-2027</u>
	<u>Community Development Services</u>			
	<u>Community Development Administration</u>			
26101	Salary/Wages and MERCs	\$ 218,387	\$ 219,000	\$ 59,786
26099	Special Projects	\$ 2,203	\$ 2,000	\$ -
26106	Mileage/Training/Conferences	\$ 7,274	\$ 7,500	\$ 2,443
	Subtotal - Comm. Development Administration	\$ 227,864	\$ 228,500	\$ 62,229
	<u>Tourism</u>			
26990	Salary/Wages and MERCs	\$ 158,277	\$ 176,331	\$ 44,808
26251	RVB Marketing	\$ 3,061	\$ 4,125	\$ 2,561
26910	Tourist Bureau	\$ 4,025	\$ 4,250	\$ 522
26920	Street Banners	\$ 14,830	\$ 14,200	\$ 2,687
26979	Doers & Dreamers Guide	\$ 802	\$ 805	\$ 802
26980	Marketing	\$ 31,539	\$ 33,977	\$ 30,921
26981	Regional Initiatives	\$ 15,117	\$ 2,500	\$ 1,250
26983	Clare Acadian Tourism Experiences Initiative	\$ 143,321	\$ 117,000	\$ 13,532
26989	Mileage/Conferences/Memberships	\$ 8,773	\$ 7,467	\$ 3,314
	Subtotal - Tourism	\$ 379,744	\$ 360,655	\$ 100,396
	<u>Recreation</u>			
27110	Salary/Wages and MERCs	\$ 200,903	\$ 211,518	\$ 48,884
27116	Advertising/Newsletters	\$ 12,149	\$ 8,500	\$ 2,265
27118	Young Champions Fund	\$ 13,819	\$ 15,000	\$ 1,000
27124	Recreation Programs	\$ 61,174	\$ 65,850	\$ 13,889
27125	Recreation Equipment	\$ 8,550	\$ 8,000	\$ 654
27127	Subscriptions	\$ 491	\$ 565	\$ 224
27128	Mileage/Training/Conferences	\$ 9,176	\$ 13,000	\$ 2,109
27129	Staff Supplies	\$ 1,414	\$ 1,650	\$ 22
27130	Mavillette Lifeguards	\$ 12,189	\$ 13,890	\$ 10,036
27139	Jeux Régionaux de l'Acadie	\$ -	\$ 4,000	\$ 4,000
27149	Leadership/Coaching Grant	\$ 1,055	\$ 7,345	\$ 2,378
27155	Debit Fees	\$ 997	\$ 1,000	\$ 273
27165	Active Community Fund	\$ 1,424	\$ 2,000	\$ -
26109	Truck Fuel and Maintenance	\$ 3,687	\$ 5,000	\$ 709
	Subtotal - Recreation	\$ 327,030	\$ 357,318	\$ 86,444
	<u>Other Community Development Services</u>			
28467	Regional Enterprise Networks (WREN)	\$ 54,364	\$ 55,543	\$ 27,717
	CJA Expenses	\$ 75,723	\$ 112,566	\$ 6,792
	Gran Fondo Expenses	\$ 122,779	\$ 98,740	\$ 4,203
	Subtotal - Other Comm. Development Services	\$ 252,866	\$ 266,849	\$ 38,711
	TOTAL COMMUNITY DEVELOPMENT SERVICES	\$ 1,187,504	\$ 1,213,322	\$ 287,780

Municipality of Clare 2026 - 2027 (as of June 30, 2026)

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Expenditures

Acct. #		<u>ACTUAL</u> <u>2025-2026</u>	<u>BUDGET</u> <u>2026-2027</u>	<u>ACTUAL</u> <u>2026-2027</u>
	<u>Community Dev. Services - Cont'd</u>			
	<u>Building and Facilities</u>			
27250	Meteghan Library - Janitorial	\$ 6,317	\$ 6,240	\$ 960
27253	Meteghan Library Branch Expenses	\$ 18,124	\$ 20,000	\$ 7,529
28472	Western Counties Regional Library	\$ 64,500	\$ 64,500	\$ 32,250
26978	Cape Sainte-Marie Lighthouse Park	\$ 4,959	\$ 10,000	\$ 1,250
26984	Rendez-vous de la Baie	\$ 916	\$ 830	\$ 830
27123	Ball Field Maintenance	\$ 3,577	\$ 4,000	\$ -
27179	Joseph and Marie Dugas Park	\$ 7,767	\$ 12,000	\$ 2,991
27180	Wentworth Lake Park	\$ 2,064	\$ 4,500	\$ 682
27181	Outdoor Rink	\$ 948	\$ -	\$ -
27182	Ohio Boat Launch	\$ 5,718	\$ 8,000	\$ -
27183	Washrooms - Grosses Coques & Meteghan Centre	\$ 780	\$ 7,500	\$ -
27255	Cultural Hub	\$ 33,499	\$ 36,964	\$ 18,103
27256	Havelock Community Centre	\$ 7,319	\$ 6,500	\$ 2,899
27257	Meteghan Park	\$ 1,530	\$ 5,000	\$ 3,783
27258	Clare Ground Search & Rescue Building	\$ 3,986	\$ 5,000	\$ 2,105
27270	Clare Veterans Centre (General Operations)	\$ 27,354	\$ 61,755	\$ 10,619
27271	Clare Veterans Centre (Insurance)	\$ 16,032	\$ 33,543	\$ 33,543
29000	Interest on Short and Long-Term Debt - CVC	\$ -	\$ 101,569	\$ 84,792
	Subtotal - Building and Facilities	\$ 205,389	\$ 387,901	\$ 202,336
	<u>Cultural Services</u>			
27290	Société historique acadienne de la Baie Sainte-Marie	\$ 2,098	\$ 5,000	\$ -
27900	Festival Acadien de Clare	\$ 25,000	\$ 20,000	\$ 20,000
	Productions le Moulin	\$ 3,000	\$ 3,000	\$ 3,000
	Clare Curling Association	\$ 500	\$ 500	\$ -
	Clare Curling Association	\$ 5,000	\$ 5,000	\$ 5,000
	Clare Golf and Country Club	\$ 10,000	\$ 10,000	\$ 10,000
	Rails to Trails	\$ 5,000	\$ 5,000	\$ -
	Belliveau Cove Development Commission	\$ 5,000	\$ 5,000	\$ 5,000
	FANE	\$ -	\$ 2,000	\$ -
27295	Université Sainte-Anne	\$ 10,000	\$ 80,000	\$ -
	Subtotal - Cultural Services	\$ 65,598	\$ 135,500	\$ 43,000
	<u>Special Projects</u>			
27900	Yarmouth Rotary Ribfest	\$ 2,500	\$ 2,500	\$ 2,500
	Wharf Rat Rally	\$ 2,500	\$ 3,000	\$ -
	Sainte-Marie héritage et développement	\$ 25,000	\$ 10,000	\$ -
	Rural Communities Foundation of NS	\$ 5,000	\$ -	\$ -
	Société acadienne de Clare	\$ 37,720	\$ 32,280	\$ -
	Subtotal - Special Projects	\$ 72,720	\$ 47,780	\$ 2,500
	TOTAL COMMUNITY DEV. AND CULTURAL SERV.	\$ 1,531,211	\$ 1,784,503	\$ 535,616

Municipality of Clare 2026 - 2027 (as of June 30, 2026)

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Expenditures

<u>Acct. #</u>		<u>ACTUAL</u> <u>2025-2026</u>	<u>BUDGET</u> <u>2026-2027</u>	<u>ACTUAL</u> <u>2026-2027</u>
	<u>Education</u>			
28477	Mandatory Education Contribution	\$ 2,494,764	\$ 2,537,464	\$ 845,821
	TOTAL EDUCATION	\$ 2,494,764	\$ 2,537,464	\$ 845,821
	<u>Debenture and Loan Principal Installments</u>			
28995	Principal - CHC Loan (Yr. 18 of 20)	\$ 125,000	\$ 125,000	\$ -
	Principal - CHC Expansion Loan (Yr. 2 of 10)	\$ 700,000	\$ 700,000	\$ -
	Principal - Fire Department Loan (Yr. 13 of 15)	\$ 53,333	\$ 53,333	\$ 53,333
	Principal - St. Bernard Firehall Loan (Yr. 8 of 20)	\$ 28,851	\$ 28,851	\$ -
	TOTAL PRINCIPAL INSTALLMENTS	\$ 907,184	\$ 907,184	\$ 53,333