Municipality of the District of Lunenburg

Planning, Building Inspection and Zoning

	2021/22 Actual	2022/23 Annual Budget	2022/23 Budget Forecast	2023/24 Adjusted Baseline	2023/24 Additions	2023/24 Proposed Budget	*Percent Change Budget 2024 to Budget 2023*
INCOME							
Private Roads Area Rate	$ 262,456	$ 283,000	$ 283,000	$ 313,200	$ 2,500 [1]	$ 315,700	*11.6%*
Building Permits & Development Fees	110,703	82,500	87,500	81,500	-	81,500	*-1.2%*
Sale of Services	29,235	222,100	222,100	352,200	-	352,200	*58.6%*
D&U Recovery/Sundry	-	-	15,700	100	-	100	*0.0%*
Civic Numbering	9,840	9,900	9,900	9,900	-	9,900	*0.0%*
Floodline Mapping Grant	-	170,000	-	-	-	-	*-100.0%*
Public Transit Grant	-	-	50,000	50,000	-	50,000	
Fancy Lake Study Grant	5,529	-	-	-	-	-	
Sustainability/Student Grants	21,560	4,200	4,200	8,400	-	8,400	*100.0%*
	439,323	**771,700**	**672,400**	**815,300**	**2,500**	**817,800**	*6.0%*
EXPENDITURES							
Building Inspection							
Personnel (salaries, benefits, training, travel & conferences)	367,066	649,100	645,300	737,400	-	737,400	*13.6%*
Office Expense	159,228	83,000	88,100	136,600	-	136,600	*64.6%*
	526,294	732,100	733,400	874,000	-	874,000	*19.4%*
Private Roads	249,958	269,400	269,400	298,600	2,400 [1]	301,000	*11.7%*

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Municipality of the District of Lunenburg

Planning, Building Inspection and Zoning

	2021/22 Actual	2022/23 Annual Budget	2022/23 Budget Forecast	2023/24 Adjusted Baseline	2023/24 Additions	2023/24 Proposed Budget	*Percent Change Budget 2024 to Budget 2023*
Planning							
Personnel (salaries, benefits, training, travel & conferences)	605,226	841,700	840,800	899,600	87,800 [2]	987,400	*17.3%*
Planning Services	6,855	8,400	8,400	14,200	-	14,200	*69.0%*
Boundary Review	-	7,000	7,000	-	-	-	*-100.0%*
Legal & Other Administrative	21,808	31,700	72,500	25,200	-	25,200	
MODL 2040 Engagement	-	106,000	-	34,200	-	34,200	*-67.7%*
Climate Projects	-	17,000	-	27,200	-	27,200	
Floodline Mapping Project	-	170,000	-	-	-	-	*-100.0%*
Research & Innovation Grants	-	-	-	-	10,000 [3]	10,000	
Public Transit Grants	-	-	34,500	-	65,000 [4]	65,000	
Repayable CEF Grants	24,556	200,000	200,000	380,000	120,000 [5]	500,000	*150.0%*
	658,445	1,381,800	1,163,200	1,380,400	282,800	1,663,200	*20.4%*
Transfers to (from) Reserves & Funds							
Clean Energy Financing Program	33,853	(200,000)	(200,000)	(380,000)	(120,000) [5]	(500,000)	*150.0%*
General Operating Reserves	-	-	-	(110,600)	-	(110,600)	
	33,853	(200,000)	(200,000)	(490,600)	(120,000)	(610,600)	
	1,468,550	**2,183,300**	**1,966,000**	**2,062,400**	**165,200**	**2,227,600**	
NET EXPENDITURES	**$ (1,029,227)**	**$ (1,411,600)**	**$ (1,293,600)**	**$ (1,247,100)**	**$ (162,700)**	**$ (1,409,800)**	***-0.1%***

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2023/24 DRAFT OPERATING BUDGET SUMMARY

	2021/22 Actual	2022/23 Annual Budget	2022/23 Budget Forecast	2023/24 Adjusted Baseline	2023/24 Additions	2023/24 Proposed Budget	*Percent Change Budget 2024 to Budget 2023*
Expenditures							
General Government Services							
Council and Other Legislative Services	$ 473,579	$ 719,000	$ 719,000	$ 791,400	$ -	$ 791,400	10.07%
Administrative and Financial Services							
- Personnel (salaries, benefits, training, travel & conferences)	1,468,181	1,861,300	1,860,900	2,132,200	-	2,132,200	14.55%
- Advisory Services (legal fees, shared services: HR, EDIA, audit & actuarial fees)	472,532	296,100	296,500	405,300	-	405,300	36.88%
- Municipal Services Building - office expenses, insurance, utilities & maintenance	515,604	677,000	682,500	740,200	-	740,200	9.34%
- Tax rebates & exemptions, tax sale fees, uncollectible taxes	239,151	427,300	442,300	455,400	-	455,400	6.58%
- Region 6 grant & Hebbville area rate	23,870	39,800	39,800	37,600	-	37,600	-5.53%
- Data processing & IT shared services	269,838	304,500	304,500	363,800	-	363,800	19.47%
- Government relations, Council Contingency, & Pandemic Assistance	421,225	183,500	183,500	190,000	-	190,000	3.54%
- Safe restart expenses	28,110	200,000	200,000	150,000	-	150,000	-25.00%
Grants to Organizations	586,413	582,600	527,100	609,000	-	609,000	4.53%
Assessment Services	695,379	687,500	687,500	690,300	-	690,300	0.41%
	5,193,883	**5,978,600**	**5,943,600**	**6,565,200**	**-**	**6,565,200**	9.81%
Protective Services							
Police	3,545,885	3,958,400	3,933,812	4,173,600	-	4,173,600	5.44%
Corrections and Other Law Enforcement	430,124	456,500	456,500	456,500	-	456,500	0.00%
Water Supply and Hydrant Charges	60,729	64,700	66,700	68,700	-	68,700	6.18%
Fire Protection Rate	3,560,821	3,846,300	3,846,300	4,359,900	-	4,359,900	13.35%
Emergency Measures (REMO/EMO) & Fire Services	426,815	513,100	513,100	657,900	-	657,900	28.22%
Inspection Services	526,294	732,100	733,400	874,000	-	874,000	19.38%
Other Protective Services	57,781	69,900	69,900	69,900	-	69,900	0.00%
	8,608,448	**9,641,000**	**9,619,712**	**10,660,500**	**-**	**10,660,500**	10.57%
Transportation Services							
Engineering Services	527,393	764,900	704,300	750,500	-	750,500	-1.88%
Roads and Streets	1,193,708	1,657,500	1,564,900	1,491,700	2,400	1,494,100	-9.86%
Street Lighting	161,895	171,300	171,300	172,100	-	172,100	0.47%
CES Facility	66,662	110,600	110,600	99,400	-	99,400	-10.13%
	1,949,659	**2,704,300**	**2,551,100**	**2,513,700**	**2,400**	**2,516,100**	-6.96%
Environmental Health Services							
Sewage Collections and Disposals	669,139	824,300	863,395	886,400	-	886,400	7.53%
Garbage Collections	1,156,527	1,300,700	1,298,200	1,334,100	-	1,334,100	2.57%
Waste Site	1,238,677	1,338,000	1,338,000	1,423,000	-	1,423,000	6.35%

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2023/24 DRAFT OPERATING BUDGET SUMMARY

	2021/22 Actual	2022/23 Annual Budget	2022/23 Budget Forecast	2023/24 Adjusted Baseline	2023/24 Additions	2023/24 Proposed Budget	*Percent Change Budget 2024 to Budget 2023*
	3,064,343	**3,463,000**	**3,499,595**	**3,643,500**	**-**	**3,643,500**	5.21%
Public Health							
Regional Housing	**34,372**	**35,000**	**35,000**	**35,000**	**-**	**35,000**	**0.00%**
Environmental Planning and Zoning							
Planning and Zoning	658,445	1,381,800	1,163,200	1,380,400	282,800	1,663,200	20.36%
Community and Economic Development	1,833,333	1,174,700	724,700	894,600	370,000	1,264,600	7.65%
	2,491,778	**2,556,500**	**1,887,900**	**2,275,000**	**652,800**	**2,927,800**	**14.52%**
Recreation, Culture & Tourism							
Recreation	1,260,099	1,621,700	1,612,900	1,844,400	-	1,844,400	13.73%
Active Transportation	-	-	-	150,000	-	150,000	0.00%
Tourism	95,731	226,200	226,200	220,200	-	220,200	-2.65%
Multi-Purpose Facility	1,065,223	663,800	663,800	671,600	-	671,600	1.18%
Regional Libraries	158,134	199,700	199,700	199,700	-	199,700	0.00%
	2,579,187	**2,711,400**	**2,702,600**	**3,085,900**	**-**	**3,085,900**	**13.81%**
Education	**8,598,029**	**8,802,600**	**8,802,600**	**9,539,900**	**-**	**9,539,900**	**8.38%**
Sub Total Expenditures	32,519,698	35,892,400	35,042,107	38,318,700	655,200	38,973,900	55.35%
Debt, Financing and Transfers	**2,169,667**	**(287,800)**	**162,200**	**165,500**	**(120,000)**	**(65,100)**	-77.38%
Total Expenditures	**34,689,365**	**35,604,600**	**35,204,307**	**38,484,200**	**535,200**	**38,908,800**	**9.28%**
Revenue							
Tax Revenue	32,755,485	33,654,200	34,742,700	36,159,400	2,500	36,161,900	7.45%
Non Tax Revenue	1,933,880	1,962,100	2,762,690	2,674,600	100,000	2,774,600	41.41%
Total Revenue	**34,689,365**	**35,616,300**	**37,505,390**	**38,834,000**	**102,500**	**38,936,500**	**9.32%**
Surplus (Deficit)	**$ -**	**$ 11,700**	**$ 2,301,083**	**$ 349,800**	**$ (432,700)**	**$ 27,700**	

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