



# New Glasgow

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## TOWN OF NEW GLASGOW OPERATIONS BUDGET FOR FISCAL 2020-2021

<b>OPERATIONS BUDGET</b>	<b>Budget 2020-2021</b>	<b>Budget 2019-2020</b>
<b>Revenue</b>		
Tax Revenue	14,146,990	14,099,891
Grant in Lieu of Taxes	206,608	208,575
Environmental Health	1,714,000	1,739,000
Sale of Services	1,371,615	1,389,915
Other Revenue	499,120	594,000
Unconditional Transfers	1,083,524	1,083,534
Conditional Transfers – Federal	250	250
Conditional Transfers – Other	276,300	268,500
Transfer from Operating Reserve	198,266	199,286
<b>TOTAL REVENUE</b>	<b>19,496,682</b>	<b>19,583,286</b>
<b>Expenses</b>		
General Government	1,771,002	1,822,235
Town Properties (Library Building & Carmichael Stewart House)	82,900	89,200
Computer Services	503,929	457,935
Marketing and Communication	26,000	35,000
Protective Services	4,703,325	4,719,600
Fire Protection	1,983,036	1,970,934
Emergency Measures	13,500	14,000
Other Protection (Animal Control)	20,000	20,000
Transportation Equipment	765,000	742,000
Transportation Services	2,734,510	2,807,000
Environmental Health Services	1,232,365	1,263,327
Refuse Collection and Disposal	557,073	558,419
Planning Division	171,500	193,800
Public Health (VON)	5,000	5,000
Community Development	248,233	299,260
Recreation	229,800	256,013
Glasgow Square	91,700	91,000
Fiscal Services	1,553,224	1,437,893
Transfers to Regional and Provincial Services	2,804,085	2,800,670
<b>TOTAL EXPENSES</b>	<b>19,496,682</b>	<b>19,583,286</b>