



# New Glasgow

*flourish*

## TOWN OF NEW GLASGOW OPERATIONS BUDGET FISCAL 2021-2022

<b>OPERATIONS BUDGET</b>	<b>Budget</b>	<b>Budget</b>
Revenue	<b>2021-2022</b>	<b>2020-2021</b>
<b>Tax Revenue</b>	\$ 14,309,529	\$ 14,146,990
<b>Grants in Lieu of Taxes</b>	196,620	206,608
<b>Environmental Health</b>	1,692,500	1,714,000
<b>Sale of Services</b>	1,358,842	1,371,615
<b>Revenue from Other Sources</b>	649,120	499,120
<b>Unconditional Transfers</b>	1,083,533	1,083,533
<b>Conditional Transfers</b>	276,250	276,550
<b>Transfer from Operating Reserve</b>	72,622	198,266
<b>Total Revenue</b>	<b>\$ 19,639,016</b>	<b>\$ 19,496,682</b>
Expenses		
General Government	\$ 1,775,050	\$ 1,771,002
Town Owned Properties	90,000	82,900
Computer Services	568,696	503,929
Climate and Sustainability	133,000	0
Marketing & Communications	26,000	26,000
Protective Services	4,766,200	4,703,325
Other Protection - Fire Dept	1,975,517	1,983,036
Emergency Measures	13,500	13,500
Other Protection - Animal control	20,000	20,000
Transportation Equipment	699,000	765,500
Transportation Services	2,649,550	2,734,510
Environmental Health Services	1,195,232	1,232,365
Refuse Collection & Disposal	579,656	557,073
Public Health (VON)	5,000	5,000
Planning and Inspection services	206,500	171,500
Community Development	260,500	248,233
Recreation & Culture	250,788	229,800
Glasgow Square	41,875	91,700
Fiscal Services	1,469,789	1,553,224
Transfers Provincial & Regional costs	2,913,163	2,804,085
<b>Total Expenses</b>	<b>\$ 19,639,016</b>	<b>\$ 19,496,682</b>