

	BUDGET 2020
RESIDENTIAL TAX RATE	\$ 1.22
COMMERICAL TAX RATE	\$ 2.12
REVENUE	
TAXES	
ASSESSABLE PROPERTY	
RESIDENTIAL TAXABLE ASSESS.	6,825,723
COMMERICAL TAXABLE ASSESS.	1,278,889
RESOURCE TAXABLE ASSESS.	1,109,533
FOREST PROPERTY	13,700
BUSINESS PROPERTY	62,000
DEED TRANSFER TAX	110,000
	\$ 9,399,845
GRANTS IN LIEU OF TAXES	
FEDERAL GOVERNMENT	270,199
PROVINCIAL GOVERNMENT	274,862
PROVINCIAL GOV'T AGENCIES	14,300
NS POWER INC	1,407,432
	\$ 1,966,793
SERVICES PROVIDED TO OTHER GOV'T	
SW AND POLICING - INVERNESS	31,700
COMMISSION TAX COLL.- VILLAGE	25,998
	\$ 57,698
OTHER REVENUE FROM OWN SOURCES	
LICENSE AND PERMITS	2,000
RENTALS	5,000
INTEREST ON INVESTMENTS	25,000
INTEREST ON TAXES	135,000
RECYCLING AND LANDFILL TIPPING FEES	599,400
MISCELLANEOUS	7,500
	\$ 773,900
TRANSFERS FROM OTHER GOV'T	
PROVINCIAL GOV'T	
ACTIVE LIVING PROGRAM	15,000
GRANTS	59,000
ACTIVE COMMUNITIES FUNDING	12,000
FUEL TAX REBATE	15,000
DPMT OF MUNICIPAL AFFAIRS	
HST OFFSET GRANT	25,000
GAS TAX REVENUE	215,434
DPMT OF JUSTICE	
FINES	30,000
	\$ 371,434
COLLECTIONS FOR OTHER GOV'T	
VILLAGE OF BADDECK	\$ 238,217
TOTAL REVENUE	\$ 12,807,886

EXPENSES

GENERAL GOV'T SERVICES

LEGISLATIVE

COUNCIL STIPEND	227,258
OTHER LEGISLATIVE SERVICES	54,636

ADMINISTRATIVE

ADMINISTRATIVE	913,185
FINANCIAL MANAGEMENT	190,257

TAXATION

ADMINISTRATION	201,230
REDUCED TAXES	122,000
TAX SALES AND OTHER	107,000

COMMON SERVICES	243,748
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OTHER GENERAL GOV'T SERVICES

MEMBERSHIPS AND TRAINING	48,000
ELECTION	60,000
INFORMATION TECHNOLOGY	110,000
GRANTS TO ORGANIZATIONS	378,000
OTHER	200,000
HOSPITAL FUNDING	20,000
BROADBAND FUNDING	150,000

\$ 3,025,314

PROTECTIVE SERVICES

FIRE PROTECTION

INSURANCE FOR VOLUNTEERS	18,586
PUBLIC FIRE PROTECTION	332,145
FIRE FIGHTING FORCE	619,007

OTHER PROTECTION

DOG CONTROL	45,519
PROTECTIVE INSPECTION	184,035

LAW ENFORCEMENT

POLICE PROTECTION - RCMP	1,630,983
PROSECUTORIAL SERVICES	16,000

\$ 2,846,275

TRANSPORTATION SERVICES

ROAD TRANSPORT

ROAD CONTRIBUTIONS	136,452
STREET LIGHTING	244,800
SIDEWALKS AND OTHER	30,300

\$ 411,552

ENVIRONMENTAL HEALTH SERVICES

WASTE COLLECTION AND DISPOSAL

ADMINISTRATION	213,368
WASTE COLLECTION OPERATIONS	777,805
LANDFILLS, TRANSFER STATIONS	1,642,595

\$ 2,633,768

ECONOMIC DEVELOPMENT SERVICES

COMMUNITY ECONOMIC DEVELOPMENT

\$ 127,000

RECREATION, TOURISM AND CULTURAL SERVICES

RECREATION

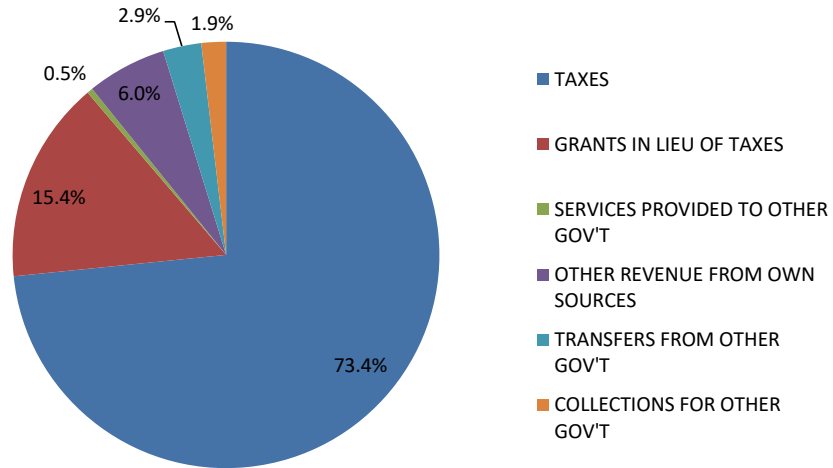
RECREATION PROGRAMS	50,000
ADMINISTRATION	100,884



OPERATIONAL BUDGET FISCAL 2020-21

TOURISM	
ADMINISTRATION	74,360
TOURISM INITIATIVES	181,600
CULTURAL	
HERITAGE	28,646
	<u>28,646</u>
	\$ 435,490
FISCAL SERVICES	
DEBT CHARGE	
INTEREST ON SHORT TERM BORROWINGS	5,000
CONDITIONAL TRANSFERS TO OTHER GOV'T AND AGENCIES	
ASSESSMENT COST RECOVERY	
PROPERTY VALUATION SERVICES	224,897
PROTECTIVE SERVICES	
CORRECTIONS	133,243
PUBLIC HEALTH AND WELFARE SERVICES	
CB HOUSING AUTHORITY	40,877
RECREATION, CULTURAL AND EDUCATION SERVICES	
CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD	2,391,724
LIBRARIES	70,500
TRANSMISSION OF REVENUES TO VILLAGE OF BADDECK	260,800
GAS TAX EXPENSE	215,434
	<u>215,434</u>
	\$ 3,342,475
WATER UTILITY	
WATER PROJECTS	\$ -
TRANSFERS TO (FROM) OWN RESERVES	
TRANSFER TO (FROM) CAPITAL RESERVE	- 14,000
TRANSFER TO (FROM) OPERATING RESERVE	-
	<u>-</u>
	-\$ 14,000
TOTAL EXPENSES	\$ 12,807,874
ANNUAL SURPLUS	\$ 12

FISCAL 2020-21 BUDGETED REVENUE



FISCAL 2020-21 BUDGETED EXPENSES

