



## OPERATIONAL BUDGET FISCAL 2021-2022

	<b>BUDGET 2021</b>
RESIDENTIAL TAX RATE	1.22
COMMERCIAL TAX RATE	2.12
<b>REVENUE</b>	
<b>TAXES</b>	
ASSESSABLE PROPERTY	
RESIDENTIAL TAXABLE ASSESS.	6,957,992
COMMERCIAL TAXABLE ASSESS.	1,290,980
RESOURCE TAXABLE ASSESS.	1,111,936
FOREST PROPERTY	13,700
BUSINESS PROPERTY	62,000
DEED TRANSFER TAX	220,000
	<b>\$ 9,656,609</b>
<b>GRANTS IN LIEU OF TAXES</b>	
FEDERAL GOVERNMENT	259,657
PROVINCIAL GOVERNMENT	275,142
PROVINCIAL GOV'T AGENCIES	15,227
NS POWER INC	1,439,188
	<b>\$ 1,989,214</b>
<b>SERVICES PROVIDED TO OTHER GOV'T</b>	
SW AND POLICING - INVERNESS	32,650
COMMISSION TAX COLL.- VILLAGE	9,000
	<b>\$ 41,650</b>
<b>OTHER REVENUE FROM OWN SOURCES</b>	
LICENSE AND PERMITS	2,000
RENTALS	1,000
INTEREST ON INVESTMENTS	45,000
INTEREST ON TAXES	110,000
RECYCLING AND LANDFILL TIPPING FEES	619,400
MISCELLANEOUS	10,000
	<b>\$ 787,400</b>
<b>TRANSFERS FROM OTHER GOV'T</b>	
PROVINCIAL GOV'T	
ACTIVE LIVING PROGRAM	15,000
TOURISM INITIATIVE	-
GRANTS	59,000
FUEL TAX REBATE	17,521
DPMT OF MUNICIPAL AFFAIRS	
HST OFFSET GRANT	25,000
GAS TAX REVENUE	613,648
DPMT OF JUSTICE	
FINES	30,000
	<b>\$ 760,169</b>
<b>COLLECTIONS FOR OTHER GOV'T</b>	
VILLAGE OF BADDECK	-
	<b>\$ -</b>
<b>TOTAL REVENUE</b>	
	<b>\$ 13,235,042</b>



## OPERATIONAL BUDGET FISCAL 2021-2022

**BUDGET  
2021**

### EXPENSES

#### GENERAL GOV'T SERVICES

LEGISLATIVE	
COUNCIL STIPEND	222,372
OTHER LEGISLATIVE SERVICES	27,864
ADMINISTRATIVE	
ADMINISTRATIVE	897,686
FINANCIAL MANAGEMENT	179,429
TAXATION	
ADMINISTRATION	159,821
REDUCED TAXES	112,000
TAX SALES AND OTHER	122,000
COMMON SERVICES	254,974
OTHER GENERAL GOV'T SERVICES	
MEMBERSHIPS AND TRAINING	30,500
ELECTION	-
INFORMATION TECHNOLOGY	115,000
GRANTS TO ORGANIZATIONS	478,000
OTHER	735,500
HOSPITAL FUNDING	20,000
BROADBAND FUNDING	150,000
	<b>\$ 3,505,145</b>

#### PROTECTIVE SERVICES

FIRE PROTECTION	
INSURANCE FOR VOLUNTEERS	18,958
PUBLIC FIRE PROTECTION	328,631
FIRE FIGHTING FORCE	619,007
OTHER PROTECTION	
DOG CONTROL	46,901
PROTECTIVE INSPECTION	198,090
LAW ENFORCEMENT	
POLICE PROTECTION - RCMP	1,711,299
PROSECUTORIAL SERVICES	19,000
	<b>\$ 2,941,885</b>

#### TRANSPORTATION SERVICES

ROAD TRANSPORT	
TRANSIT	60,000
ROAD CONTRIBUTIONS	139,181
STREET LIGHTING	244,800
SIDEWALKS AND OTHER	30,300
	<b>\$ 474,281</b>



## OPERATIONAL BUDGET FISCAL 2021-2022

	<b>BUDGET 2021</b>
<b>ENVIRONMENTAL HEALTH SERVICES</b>	
WASTE COLLECTION AND DISPOSAL	
ADMINISTRATION	200,086
WASTE COLLECTION OPERATIONS	765,256
LANDFILLS, TRANSFER STATIONS	1,934,817
	<b>\$ 2,900,158</b>
<b>ECONOMIC DEVELOPMENT SERVICES</b>	
COMMUNITY ECONOMIC DEVELOPMENT	<b>\$ 126,000</b>
<b>RECREATION, TOURISM AND CULTURAL SERVICES</b>	
RECREATION	
ADMINISTRATION	74,261
RECREATION PROGRAMS	50,000
ACTIVE LIVING PROGRAM	102,321
TOURISM	182,500
CULTURAL	
HERITAGE	4,556
	<b>\$ 413,638</b>
<b>FISCAL SERVICES</b>	
DEBT CHARGE	
INTEREST ON SHORT TERM BORROWINGS	45,000
CONDITIONAL TRANSFERS TO OTHER GOV'T AND AGENCIES	
ASSESSMENT COST RECOVERY	
PROPERTY VALUATION SERVICES	222,425
PROTECTIVE SERVICES	
CORRECTIONS	132,686
PUBLIC HEALTH AND WELFARE SERVICES	
CB HOUSING AUTHORITY	54,367
RECREATION, CULTURAL AND EDUCATION SERVICES	
CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD	2,451,199
LIBRARIES	70,500
TRANSMISSION OF REVENUES TO VILLAGE OF BADDECK	10,800
GAS TAX EXPENSE	63,648
	<b>\$ 3,050,625</b>
<b>WATER UTILITY</b>	
WATER PROJECTS	<b>\$ -</b>
<b>TRANSFERS TO (FROM) OWN RESERVES</b>	
TRANSFER TO (FROM) CAPITAL RESERVE	- 176,692
TRANSFER TO (FROM) OPERATING RESERVE	-
	<b>-\$ 176,692</b>
<b>TOTAL EXPENSES</b>	<b>\$ 13,235,041</b>
<b>ANNUAL SURPLUS</b>	<b>\$ 2</b>