

	BUDGET 2023-24
RATES	
RESIDENTIAL/RESOURCE TAX RATE (per \$100 of assessment)	\$ 1.22
COMMERCIAL TAX RATE (per \$100 of assessment)	\$ 2.12
FOREST ACREAGE (per acre)	\$ 0.25
REVENUE	
TAXES	
ASSESSABLE PROPERTY	
RESIDENTIAL TAXABLE ASSESS.	8,203,400
COMMERCIAL TAXABLE ASSESS.	1,337,600
RESOURCE TAXABLE ASSESS.	1,201,700
FOREST PROPERTY	14,200
BUSINESS PROPERTY	57,900
DEED TRANSFER TAX	500,000
	\$ 11,314,800
GRANTS IN LIEU OF TAXES	
FEDERAL GOVERNMENT	253,000
PROVINCIAL GOVERNMENT	304,000
PROVINCIAL GOV'T AGENCIES	15,000
NS POWER INC	2,268,000
	\$ 2,840,000
SERVICES PROVIDED TO OTHER GOV'T	
SERVICES TO MUN OF INVERNESS	20,000
	\$ 20,000
OTHER REVENUE FROM OWN SOURCES	
LICENSE AND PERMITS	2,000
RENTALS	1,000
INTEREST ON INVESTMENTS	120,000
INTEREST ON TAXES	115,000
RECYCLING AND LANDFILL TIPPING FEES	770,000
MISCELLANEOUS	8,000
	\$ 1,016,000
TRANSFERS FROM OTHER GOV'T	
PROVINCIAL GOV'T	
ACTIVE LIVING PROGRAM	15,000
GRANTS	25,000
DPMT OF MUNICIPAL AFFAIRS	
HST OFFSET GRANT	25,000
GAS TAX REVENUE	565,000
DPMT OF JUSTICE	
FINES	15,000
	\$ 645,000
TOTAL REVENUE	\$ 15,835,800

EXPENSES**GENERAL GOV'T SERVICES**

LEGISLATIVE	
COUNCIL STIPEND	234,222
OTHER LEGISLATIVE SERVICES	47,600
ADMINISTRATIVE	
ADMINISTRATIVE	923,575
FINANCIAL MANAGEMENT	290,481
TAXATION	
ADMINISTRATION	138,200
REDUCED TAXES	95,000
TAX SALES AND OTHER	81,200
COMMON SERVICES	510,500
OTHER GENERAL GOV'T SERVICES	
MEMBERSHIPS AND TRAINING	42,100
INFORMATION TECHNOLOGY	165,500
GRANTS TO ORGANIZATIONS	844,000
TRAIL DEVELOPMENT	500,000
OTHER	170,000
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	\$ 4,042,378

PROTECTIVE SERVICES

FIRE PROTECTION	
INSURANCE FOR VOLUNTEERS	27,700
PUBLIC FIRE PROTECTION	298,148
FIRE FIGHTING FORCE	673,240
OTHER PROTECTION	
DOG CONTROL	37,800
PROTECTIVE INSPECTION	198,183
LAW ENFORCEMENT	
POLICE PROTECTION - RCMP	2,014,950
PROSECUTORIAL SERVICES	26,300
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	\$ 3,276,321

TRANSPORTATION SERVICES

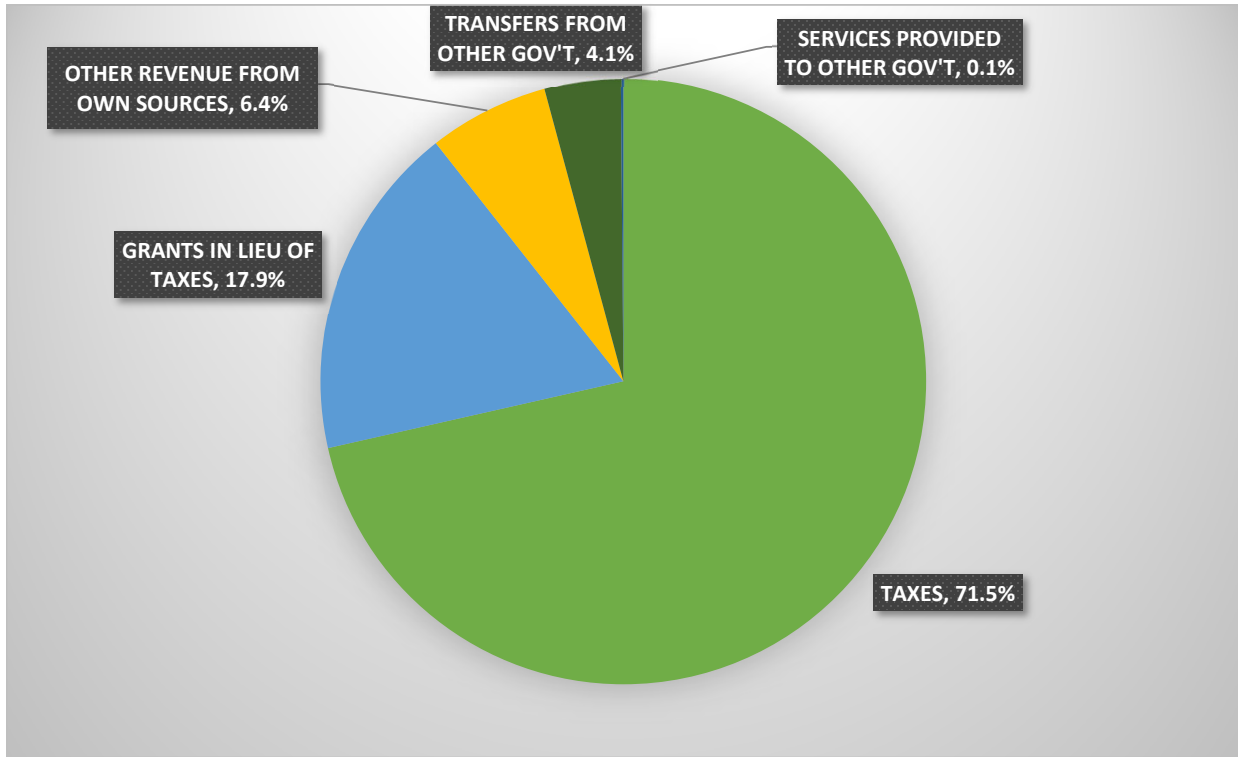
ROAD TRANSPORT	
TRANSIT	100,000
ROAD CONTRIBUTIONS	153,100
STREETLIGHTING	281,900
SIDEWALKS AND OTHER	264,300
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	\$ 799,300

ENVIRONMENTAL HEALTH SERVICES

WASTE COLLECTION AND DISPOSAL	
ADMINISTRATION	283,575
WASTE COLLECTION OPERATIONS	1,067,800
LANDFILLS, TRANSFER STATIONS	2,407,100
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	\$ 3,758,475

ECONOMIC DEVELOPMENT SERVICES	
HOUSING INITIATIVES	100,000
COMMUNITY ECONOMIC DEVELOPMENT	126,000
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	\$ 226,000
RECREATION AND TOURISM SERVICES	
ADMINISTRATION	268,625
RECREATION/ACTIVE LIVING PROGRAM	96,500
TOURISM PROGRAM	146,700
	<u> </u>
	\$ 511,825
FISCAL SERVICES	
BANK & DEBT RELATED CHARGES	15,800
CONDITIONAL TRANSFERS TO OTHER GOV'T AND AGENCIES	
ASSESSMENT COST RECOVERY	
PROPERTY VALUATION SERVICES	220,300
PROTECTIVE SERVICES	
CORRECTIONS	139,500
PUBLIC HEALTH AND WELFARE SERVICES	
CB HOUSING AUTHORITY	62,900
RECREATION, CULTURAL AND EDUCATION SERVICES	
CAPE BRETON VICTORIA REGIONAL SCHOOL BOARD	2,654,800
LIBRARIES	105,400
GAS TAX EXPENSE	65,000
	<u> </u>
	\$ 3,263,700
WATER UTILITY	
WATER PROJECTS	
	<u> </u>
	\$ -
TRANSFERS TO (FROM) RESERVES	
TRANSFER TO (FROM) CAPITAL RESERVE	125,000
TRANSFER TO (FROM) OPERATING RESERVE	(168,150)
	<u> </u>
	\$ (43,150)
TOTAL EXPENSES	\$ 15,834,849
ANNUAL SURPLUS	\$ 951

REVENUES BUDGET FISCAL 2023-24		\$	%
TAXES		\$ 11,314,800	71.5%
GRANTS IN LIEU OF TAXES		2,840,000	17.9%
OTHER REVENUE FROM OWN SOURCES		1,016,000	6.4%
TRANSFERS FROM OTHER GOV'T		645,000	4.1%
SERVICES PROVIDED TO OTHER GOV'T		20,000	0.1%
TOTAL REVENUES		\$ 15,835,800	100.0%



EXPENDITURES BUDGET 2023-24

	\$	%
GENERAL GOV'T SERVICES	4,042,378	25.5%
PROTECTIVE SERVICES	3,276,321	20.7%
TRANSPORTATION SERVICES	799,300	5.0%
ENVIRONMENTAL HEALTH SERVICES	3,758,475	23.7%
ECONOMIC DEVELOPMENT SERVICES	226,000	1.4%
RECREATION AND TOURISM SERVICES	511,825	3.2%
FISCAL SERVICES	3,263,700	20.6%
TRANSFERS TO (FROM) RESERVES	(43,150)	-0.3%
TOTAL EXPENSES	\$ 15,834,849	100.0%

