

**BUDGET
2024-25**

RATES

RESIDENTIAL/RESOURCE TAX RATE (per \$100 of assessment)	\$	1.15
COMMERCIAL TAX RATE (per \$100 of assessment)	\$	2.09
FOREST ACREAGE (per acre)	\$	0.25

REVENUE

TAXES

ASSESSABLE PROPERTY		
RESIDENTIAL TAXABLE		8,511,165
COMMERCIAL TAXABLE		1,678,692
RESOURCE TAXABLE		1,169,863
FOREST PROPERTY		13,200
BUSINESS PROPERTY		58,000
DEED TRANSFER TAX		500,000
	\$	11,930,920

EXPENDITURES AS A REDUCTION OF TAX REVENUE

TRANSFER TO CORRECTIONAL SERVICES		-
TRANSFER TO REGIONAL HOUSING AUTHORITY		-
TRANSFER TO REGIONAL EDUCATION CENTRE		(2,961,573)
	\$	(2,961,573)

TOTAL TAXES

\$ 8,969,347

GRANTS IN LIEU OF TAXES

FEDERAL GOVERNMENT & AGENCIES		248,515
PROVINCIAL GOVERNMENT		306,840
PROVINCIAL GOVERNMENT AGENCIES		14,788
NOVA SCOTIA POWER INC.		2,873,754
	\$	3,443,897

TOTAL GRANTS IN LIEU OF TAXES

SERVICES PROVIDED TO OTHER GOVERNMENT

SERVICES TO MUNICIPALITY OF INVERNESS		20,000
---------------------------------------	--	--------

TOTAL SERVICES PROVIDED TO OTHER GOVERNMENT

\$ 20,000

OTHER REVENUE FROM OWN SOURCES

LICENSE, PERMITS & RENTALS		2,000
INTEREST ON INVESTMENTS		144,000
INTEREST ON TAXES		205,000
RECYCLING & TIPPING FEES		800,000
MISCELLANEOUS		5,000

TOTAL OTHER REVENUE FROM OWN SOURCES

\$ 1,156,000

TRANSFERS FROM OTHER GOVERNMENT

PROVINCIAL GOVERNMENT	
ACTIVE LIVING PROGRAM GRANT	15,000
MISCELLANEOUS GRANTS	25,000
FUEL TAX REBATE	20,000
DEPARTMENT OF MUNICIPAL AFFAIRS	
HST OFFSET GRANT	30,000
CANADA COMMUNITY-BUILDING FUND	565,000
DEPARTMENT OF JUSTICE	
FINES	15,000
TOTAL TRANSFERS FROM OTHER GOVERNMENT	\$ 670,000

TOTAL REVENUE **\$ 14,259,244**

EXPENSES

GENERAL GOVERNMENT SERVICES

LEGISLATIVE

STIPENDS & BENEFITS	296,720
COUNCIL EXPENSES	52,000
OTHER LEGISLATIVE SERVICES	35,000
	<u>383,720</u>

GENERAL ADMINISTRATION

ADMINISTRATION

<i>SALARIES & BENEFITS</i>	240,520
<i>TRAINING & DEVELOPMENT</i>	6,200
<i>OPERATIONAL COSTS</i>	23,100
	<u>269,820</u>

COMMUNICATIONS

<i>SALARIES & BENEFITS</i>	137,781
<i>TRAINING & DEVELOPMENT</i>	5,000
<i>OPERATIONAL COSTS</i>	54,700
	<u>197,481</u>

FINANCIAL MANAGEMENT

<i>SALARIES & BENEFITS</i>	480,334
<i>TRAINING & DEVELOPMENT</i>	15,400
<i>OPERATIONAL COSTS</i>	95,000
	<u>590,734</u>

TAXATION

TAX REBATES OR EXEMPTIONS	100,000
TRANSFER FOR ASSESSMENT SERVICES	228,892

	BUDGET 2024-25
OTHER COSTS	40,000
	368,892
HUMAN RESOURCES	40,500
COMMON SERVICES	39,200
BUILDING & PROPERTY	621,186
INFORMATION TECHNOLOGY	201,200
	2,329,012
VALUATION ALLOWANCES	
UNCOLLECTABLE TAXES	10,000
OTHER GENERAL GOVERNMENT SERVICES	
ELECTION EXPENSES	60,000
GRANTS TO ORGANIZATIONS	351,000
SPECIAL PROJECTS	270,000
TOTAL GENERAL GOVERNMENT SERVICES	\$ 3,403,733
PROTECTIVE SERVICES	
POLICE PROTECTION	2,100,099
FIRE PROTECTION	
WATER SUPPLY & HYDRANTS	262,448
OTHER FIRE PROTECTION	
INSURANCE FOR VOLUNTEERS	43,000
FIRE FIGHTING FORCE	656,964
FIRE SUPPORT SERVICES	118,379
	818,343
OTHER PROTECTIVE SERVICES	
BY-LAW ENFORCEMENT	46,854
EMERGENCY MANAGEMENT	29,161
TOTAL PROTECTIVE SERVICES	\$ 3,256,905
TRANSPORTATION SERVICES	
ROAD TRANSPORT	
ROADS & SIDEWALKS	203,485
STREETLIGHTS	310,090
	513,575
PUBLIC TRANSIT	200,000
TOTAL TRANSPORTATION SERVICES	\$ 713,575
ENVIRONMENTAL HEALTH SERVICES	
PUBLIC WORKS ADMINISTRATION	

	BUDGET 2024-25
<i>SALARIES & BENEFITS</i>	303,519
<i>TRAINING & DEVELOPMENT</i>	12,500
<i>OPERATIONAL COSTS</i>	30,000
	346,019
WASTE COLLECTION OPERATIONS	
<i>SALARIES & BENEFITS</i>	470,689
<i>TRAINING & DEVELOPMENT</i>	7,000
<i>OPERATING COSTS</i>	642,088
<i>SPECIAL PROJECTS</i>	125,000
	1,244,777
TRANSFER STATIONS & RECYCLING OPERATIONS	
<i>SALARIES & BENEFITS</i>	1,109,867
<i>TRAINING & DEVELOPMENT</i>	27,000
<i>OPERATING COSTS</i>	728,503
<i>SPECIAL PROJECTS</i>	527,938
	2,393,308
TOTAL ENVIRONMENTAL HEALTH SERVICES	\$ 3,984,104
ENVIRONMENTAL DEVELOPMENT SERVICES	
ENVIRONMENTAL PLANNING & ZONING	173,251
ECONOMIC DEVELOPMENT	126,000
OTHER ENVIRONMENTAL DEVELOPMENT SERVICES	
<i>SPECIAL PROJECTS</i>	170,000
TOURISM & COMMUNITY DEVELOPMENT	
<i>SALARIES & BENEFITS</i>	203,609
<i>TRAINING & DEVELOPMENT</i>	5,500
<i>OPERATIONAL COSTS</i>	133,100
<i>SPECIAL PROJECTS</i>	195,000
	537,209
TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES	\$ 1,006,460
RECREATION AND CULTURAL SERVICES	
RECREATION & ACTIVE LIVING	
<i>SALARIES & BENEFITS</i>	136,057
<i>TRAINING & DEVELOPMENT</i>	3,500
<i>OPERATIONAL COSTS</i>	140,000
<i>SPECIAL PROJECTS</i>	933,333
	1,212,890
LIBRARIES	
REGIONAL LIBRARY	58,288
LOCAL LIBRARIES	49,300
	107,588



**OPERATIONAL BUDGET
FISCAL 2024-2025**

	BUDGET 2024-25
TOTAL RECREATION AND CULTURAL SERVICES	\$ 1,320,478
FINANCING & TRANSFERS	
TRANSFER TO (FROM) OTHER	
<i>TRANSFER TO VILLAGE OF BADDECK (CCBF)</i>	65,000
<i>TRANSFER TO (FROM) CAPITAL RESERVE</i>	500,000
<i>TRANSFER TO (FROM) OPERATING RESERVE</i>	8,989
TOTAL FINANCING & TRANSFERS	\$ 573,989
TOTAL EXPENSES	\$ 14,259,244
ANNUAL SURPLUS (DEFICIT)	\$ 0