

**OPERATING BUDGET F2023/2024
THE MUNICIPALITY OF THE COUNTY OF ANTIGONISH**

**2023 2024
BUDGET**

REVENUE

**ASSESSABLE PROPERTY
PROPERTY TAXES**

PROPERTY TAX-RESIDENTIAL	\$11,516,762
PROPERTY TAX-COMMERCIAL	\$1,451,994
RESOURCE TAXABLE ASSESS.	\$778,977
RESOURCE FOREST 50000 ACS -	\$3,347
RESOURCE FOREST 50000 +	\$38,912
	\$13,789,992

STREET LIGHTS LEVY	\$31,760
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FIRE DEPARTMENTS

ACVFD FIRE DEPT.	\$356,600
NORTH SHORE VOLUNTEER FIRE DEPT	\$96,300
TOWN OF ANTIGONISH FIRE FIGHTING DIS.#2	\$36,000
FOUR VALLEYS FIRE DEPT	\$117,500
POMQUET FIRE DEPT	\$266,200
TRACADIE FIRE DEPT	\$68,900
ST. ANDREW'S FIRE DEPT	\$161,100
GOSHEN FIRE DEPT	\$17,400
AULD'S COVE FIRE DEPT	\$19,400
HAVRE BOUCHER FIRE DEPT	\$124,300
ST. MARY'S FIRE DEPT	\$94
MERIGOMISH FIRE DEPT	\$11,600
FIRE HYDRANTS AREA RATE	\$472,190

\$1,747,584

SUBTOTAL ASSESSABLE PROPERTY

\$15,569,336

BUSINESS PROPERTY

BASED ON REVENUE ALIANT	\$62,377
NS POWER GRANT IN LIEU	\$8,830
HST OFFSET GRANT	\$45,000

SUBTOTAL BUSINESS PROPERTY

\$116,207

OTHER TAXES

DEED TRANSFER TAX	\$600,000
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TOTAL TAXES

\$16,285,543

GRANT IN LIEU OF TAXES

FEDERAL PROPERTY

FEDERAL GOVERNMENT GRANTS	\$3,786
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	2023 2024
	BUDGET
CANADA POST	\$4,131
PROVINCIAL PRPRTY	
WIND FARM DEVELOPER TAX	\$266,100
CROWN LANDS	\$28,613
PROV PPTY & SUPPORTED INST	\$197,089
TOTAL GRANTS IN LIEU OF TAXES	\$499,719
SALES OF SERVICES	
ENVIRONMENTAL HEALTH	
SEWER SERVICES	\$1,110,112
ENVIRONMENTAL DEVELOPMNT	\$427,760
RECREATION & CULTURAL	\$109,280
TOTAL SALES OF SERVICES	\$1,647,152
REVENUE FR OWN SOURCES	
SEWER PERMITS	\$8,000
FINES	\$15,000
RENTALS - COURT HOUSE	\$92,607
RETURN ON INVESTMENT	\$150,000
INTEREST & PENALTIES PROPERTY TAXES	\$75,000
OTHER	\$30,000
TAX CERTIFICATES	\$3,000
ADMIN FEE WATER UTILITY	\$190,000
	\$563,607
PROVINCIAL GRANTS UNCONDITIONAL	\$152,467
FEDERAL & PROVINCIAL GRANTS CONDITIONAL	\$126,200
TOTAL REVENUE	\$19,274,688
EXPENDITURES	
GENERAL GOVERNMENT SERVICES	
LEGISLATIVE SERVICES	\$400,059
GENERAL ADMINISTRATIVE SERVICES	\$768,316
SALARIES & BENEFITS	\$1,046,311
TOTAL ADMINISTRATIVE SERVICES	\$1,814,627
FINANCIAL MANAGEMENT	\$25,000
TAXATION & RELATED	
PROPERTY VALUATION SERVICES CORPORATION	\$322,752
REDUCE TAXES LOW INCOME	\$60,000
TAX SALE EXPENSE	\$5,000
TAX WRITE OFF'S BY COUNCIL	\$10,000
REBATES - MGA 71 CHARITABLE ORGAN/HALLS	\$120,000

	<u>2023</u> <u>2024</u>
	<u>BUDGET</u>
REDUCED TAXES - 25% SEASONAL CAMPGROUNDS	\$4,594
TOTAL TAXATION SERVICES	\$522,346

COMMON SERVICES

ADMIN BLDG MTCE& RELATED	\$42,200
TECHNOLOGY & SUPPORT	\$131,500

OTHER GOV'T SERVICES

TOWN & COUNTY CONSOLIDATION EXPENSE	\$25,000
ENGINEERING	\$60,000
GENERAL OPERATING - MISCELLANEOUS	\$75,000
STRATEGIC PRIORITIES	\$50,000
SUSTAINABLE COMMUNITIES	\$25,000
ACCESSIBILITY	\$45,100
ENERGY MANAGEMENT PLAN	\$17,200
BEECH HILL ADMIN OFFICE	\$178,968
PUBLIC WORKS SHOP	\$111,979
TOTAL COMMON SERVICES	\$761,947

GENERAL GOVERNMENT FISCAL SERVICES	\$196,609
UNCOLLECTIBLE TAXES	\$30,000
OTHER GENERAL GOVERNMENT SERVICES	\$2,000
COURT HOUSE OPERATING COSTS	\$38,097
COMMUNITY NAVIGATOR - ST.MARTHA'S	\$30,000
TOTAL GENERAL GOVERNMENT SERVICES	\$3,820,685

PROTECTIVE SERVICES

RCMP PROTECTION	\$1,833,605
PUBLIC PROSECUTIONS	\$11,000
CORRECTIONS/ JAIL FUNDING PROV OF NS	\$226,015
WATER SUPPLY & HYDRANT RENTAL	\$672,190
WORKER'S COMPENSATION FIRE DEPARTMENTS	\$25,000

FIRE DEPARTMENT ALLOCATIONS

ACVFD FIRE DEPT.	\$356,600
NORTH SHORE VOLUNTEER FIRE DEPT	\$96,300
TOWN OF ANTIGONISH FIRE FIGHTING DIS.#2	\$36,000
FOUR VALLEYS FIRE DEPT	\$117,500
POMQUET FIRE DEPT	\$266,200
TRACADIE FIRE DEPT	\$68,900
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GOSHEN FIRE DEPT	\$17,400
AULD'S COVE FIRE DEPT	\$19,400
HAVRE BOUCHER FIRE DEPT	\$124,300
ST. MARY'S FIRE DEPT	\$94
MERIGOMISH FIRE DEPT	\$11,600
TOTAL FIRE DEPARTMENT ALLOCATION	\$1,275,394

	2023 2024
	BUDGET
OTHER PROTECTION	\$31,700
BY-LAW & OTHER PROTECTION	\$27,538
TOTAL PROTECTIVE SERVICES	\$4,102,442

TRANSPORTATION SERVICES

TRANSPORTATION SERVICES OPERATIONS	\$405,812
TRANSPORTATION FISCAL SERVICES	\$37,624
TOTAL TRANSPORTATION SERVICES	\$443,436

ENVIRONMENTAL HEALTH SERVICES

SEWER/ WASTE WATER OPERATIONS	\$916,601
SEWER/ WASTE WATER FISCAL SERVICES	\$36,574
GARBAGE & WASTE COLLECTION OPERATIONS	\$548,107
GARBAGE & WASTE COLLECTION FISCAL SERVICES	\$12,838
SOLID WASTE AND TRANSFER FACILITY OPERATIONS	\$1,194,028
SOLID WASTE AND TRANSFER FACILITY FISCAL SERVICES	\$3,378
RECYCLING OPERATIONS	\$427,886
RECYCLING FISCAL SERVICES	\$5,353
TOTAL ENVIRONMENT HEALTH SERVICES	\$3,144,765

PUBLIC HEALTH & WELFARE

REGIONAL HOUSING AUTHORITY	\$130,000
SPECIAL DISTRICT GRANT PROGRAM	\$108,000
TOTAL PUBLIC HEALTH & WELFARE	\$238,000

ENVIRONMENT DEVELOPMENT SERVICES

EAST.DISTRICT PLAN COMMISSN	\$245,541
STREET LIGHTS	\$75,000
St.MARTHA'S HOSPITAL FOUNDATION	\$50,000
ELECTRICITY-INDUSTRIAL PARK SIGN	\$2,000
REPAIRS & MAINTENANCE-INDUSTRIAL PARK	\$1,000
	\$373,541

RECREATION & CULTURAL

RECREATION ADMINISTION OPERATIONS	\$349,338
SWIM PROGRAM	\$49,427
OUTDOOR RECREATION	\$4,990
AQUATICS SUPERVISORS	\$13,938
COMMUNITY ED. PROGRAM	\$2,500
MAKE YOUR MOVE ANTIGONISH	\$50,000
GRANT PROGRAMS	\$386,823

OTHER PROJECTS & EVENTS

AT CORRIDOR ICIP 5 YR COMMITMENT & OTHER CONNECTORS	\$596,378
BEAVER MOUNTAIN PARK	\$6,165
VOLUNTEER WEEK	\$1,000
WATER SAFETY PROJECT	\$2,000
NSLS - BAYFIELD BEACH LIFEGUARD CONTRACT	\$35,175

	2023 2024
	BUDGET
OTHER PROGRAMS	\$55,000
CANADA DAY EVENT	\$11,200
DAY CAMPS	\$99,479
ACTIVE LIVING PROGRAM	\$14,500
JOINT ACTIVE COMMUNITIES FUND	\$5,350
ACTIVE COMMUNITIES FUND COUNTY	\$19,650
PEOPLE'S PLACE LIBRARY OPERATIONS	\$40,000
PICTOU ANTIGONIS REGIONAL LIBRARY	\$135,000
ARENA COMMISSION	\$124,500
HERITAGE MUSEUM BOARD	\$40,000
RECREATION & CULTURAL FISCAL SERVICES	\$15,610
TOTAL RECREATION & CULTURAL SERVICES	\$2,058,023
PROVINCIAL MANDATORY EDUCATION EXPENSE	\$4,263,486
GAS TAX TRANSFER & COST SHARE PROGRAMS	(\$2,441,268)
TRANSFER OWN AGENCIES	
CAP OUT OF REV. GEN'L GOV'T	\$295,000
CAP OUT OF REV. TRANSPORTAT.	\$2,182,037
TRSFER TO WATER CAPITAL	\$2,090,707
TRSFER TO GEN'L CAPITAL	(\$1,058,707)
TRSFER TO/FR OPER. RESERVE	(\$990,550)
	\$2,518,487
PRINCIPLE REPAYMENTS MFC	
PRINCIPAL DEBENTURE REPAYMENT	\$27,766
ROADS DEBENTURE PRINCIPAL REPAYMENT	\$97,680
SEWER MFC DEBENTURE PRINCIPAL REPAYMENT	\$163,309
GARBAGE DEBENTURE PRINCIPAL REPAYMENT	\$97,680
RECYCLING DEBENTURE PRINCIPAL REPAYMENT	\$97,680
LIBRARY PRINCIPAL DEBENTURE REPAYMENT	\$32,814
PRINCIPAL DEBENTURE REPAYMENT	\$516,929
PRINCIPLE REPAYMENT - INTERNAL	
PRINCIPAL DEBT REPAYMENT	\$22,510
ROADS PRINCIPAL DEBT REPAYMENT	\$123,049
GARBAGE PRINCIPAL DEBT REPAYMENT	\$66,886
LF PRINCIPAL DEBT REPAYMENT	\$18,708
	\$231,153
TOTAL EXPENDITURES	\$19,274,679
REVENUE - EXPENDITURES	\$9