

MUNICIPALITY OF THE COUNTY OF ANITGONISH

Details of Revenue - Operating Budget

Budget for the year ended March 31, 2010, with comparative figures for fiscal 2008/2009

	2010		2009	
	Budget	Actual	Budget	
<b>Taxes:</b>				
Assessable property:				
Residential	\$ 5,715,531	\$ 5,193,423	\$ 5,193,064	
Commercial:				
Based on taxable assessments	1,074,795	990,515	995,421	
Resource:				
Taxable assessments	521,176	460,920	462,792	
Recreational property tax	5,817	5,539	5,539	
Forest property tax	50,925	51,249	51,282	
Farm property tax	95,977	95,409	94,914	
Area rates:				
Fire protection	242,828	238,739	239,410	
Sewer	553,469	513,374	515,029	
Fire fighting	746,628	683,273	682,502	
Street lighting	31,012	19,167	19,183	
Business property:				
Business occupancy	65,033	122,597	119,840	
Based on revenue	64,377	75,017	75,017	
Other:				
Deed transfer tax	285,000	292,513	295,000	
	<b>\$ 9,452,568</b>	<b>\$ 8,741,735</b>	<b>\$ 8,748,993</b>	
<b>Grants in lieu of taxes:</b>				
Federal government	\$ 4,154	\$ 5,408	\$ 3,898	
Provincial government	118,850	121,103	123,874	
Other:				
Nova Scotia Power Inc.	4,000	5,251	3,888	
	<b>\$ 127,004</b>	<b>\$ 131,762</b>	<b>\$ 131,660</b>	
<b>Other revenue from own sources:</b>				
Licenses and permits	\$ 4,700	\$ 5,050	\$ 4,200	
Fines	30,000	30,220	25,000	
Rentals	46,954	46,944	46,954	
Interest on taxes	46,500	49,847	42,500	
Interest on investments	101,700	114,369	125,000	
Landfill user fees	332,350	331,648	338,500	
Services to related boards	23,613	38,698	38,699	
Recreation user fees	122,650	121,361	129,894	
Miscellaneous	64,073	164,617	128,700	
	<b>\$ 772,540</b>	<b>\$ 902,754</b>	<b>\$ 879,447</b>	

	2010		2009	
	Budget	Actual	Budget	Actual
Unconditional transfers from other governments:				
Provincial government:				
Equalization grant	55,221	88,441	88,441	
Assessment Act, farm property acreage				
HST rebate	20,000	38,832	25,000	
Gas tax rebate	-	328,840	48,594	
Environmental health:				
Solid waste management	25,000	34,765	6,000	
	\$ 100,221	\$ 490,877	\$ 168,035	
<b>Total Revenue - Operating Fund</b>	<b>\$ 10,452,333</b>	<b>\$ 10,267,128</b>	<b>\$ 9,928,135</b>	

MUNICIPALITY OF THE COUNTY OF ANITGONISH

Details of Expenditure - Operating Budget

Budget for the year ended March 31, 2010, with comparative figures for fiscal 2008/2009

	2010		2009	
	Budget	Actual	Budget	
General government services:				
Legislative:				
Warden	\$ 34,384	\$ 33,383	\$ 33,383	
Council	167,451	162,576	158,574	
Committees	16,000	17,174	11,500	
General administrative:				
Administrative	708,963	658,898	692,909	
Financial management	259,728	256,989	254,096	
Current tax write-offs	104,854	120,908	115,241	
Tax exemptions	8,000	6,075	9,500	
Common services	141,218	117,304	143,926	
Other	46,750	42,744	46,750	
Other general government services:				
Elections	-	28,607	35,000	
Advertising	12,000	8,620	15,000	
Conventions, dues and delegations	45,421	35,813	38,394	
Sundry	72,318	92,666	88,094	
Amalgamation	-	-	-	
	<b>\$ 1,617,087</b>	<b>\$ 1,581,758</b>	<b>\$ 1,642,366</b>	
Protective services:				
Police protection:				
R.C.M.P. policing	\$ 1,136,770	\$ 1,079,649	\$ 1,082,770	
Law enforcement and corrections:				
Public prosecutions	11,000	20,363	3,500	
Corrections	249,713	248,640	247,029	
Rental property - courthouse/jail	87,548	86,905	77,629	
Fire protection:				
Unconditional grants	-	5,000	7,500	
Workmen's compensation insurance	14,440	8,527	8,190	
Hydrant and water supply	242,821	241,432	241,432	
Fire fighting force	746,628	687,835	682,502	
	<b>\$ 2,488,920</b>	<b>\$ 2,378,350</b>	<b>\$ 2,350,552</b>	
Transportation services:				
Road transport	\$ 348,381	\$ 347,588	\$ 359,264	

	2010		2009	
	Budget	Actual	Budget	
Environmental health services:				
Sewage collection and disposal	\$ 329,967	\$ 308,963	\$ 309,242	
Building inspector and E.M.O.	168,470	154,625	157,074	
Garbage and waste collection and disposal:				
Garbage collection and landfill	1,076,975	1,007,674	919,398	
	<b>\$ 1,575,412</b>	<b>\$ 1,471,263</b>	<b>\$ 1,385,714</b>	
Public health and welfare services:				
Social welfare:				
Assistance	\$ -	\$ -	\$ 500	
Other	152,850	149,447	150,100	
	<b>\$ 152,850</b>	<b>\$ 149,447</b>	<b>\$ 150,600</b>	
Recreational and cultural:				
Administration	\$ 156,301	\$ 156,298	\$ 155,886	
Community	595,032	428,621	469,146	
Arena	25,000	25,000	25,000	
	<b>\$ 776,333</b>	<b>\$ 609,919</b>	<b>\$ 650,031</b>	
Environmental development services:				
Community development:				
Street lights	\$ 51,213	\$ 44,289	\$ 48,136	
Broadband high-speed internet	-	24,415	24,415	
Port Hawkesbury Civic Centre	10,000	10,000	10,000	
Keppoch Beaver Mountain Project	33,111	98,873	91,058	
Housing	35,000	33,793	35,000	
Economic development committee	62,500	62,500	62,500	
Bus shelters	1,000	279	1,500	
Other	29,680	30,733	27,811	
Industrial park:				
Administration and operation	5,325	11,521	31,013	
	<b>\$ 227,829</b>	<b>\$ 316,404</b>	<b>\$ 331,433</b>	

	2010		2009	
	Budget	Actual	Budget	
Fiscal services:				
Capital debt charges:				
Principal & interest installments	\$ 615,304	\$ 534,043	\$ 502,783	
General operations interest and bank charges	65,000	62,311	60,000	
Transfer of own funds and allowances:				
Reserve section, capital reserve				
Uncollectible taxes	15,000	18,913	10,000	
Unconditional transfers to other governments and agencies:				
Harve Boucher Village Commission	7,299	7,177	7,299	
Conditional transfers to other governments and agencies:				
Cultural services and education:				
Regional library	113,517	97,996	97,996	
Antigonish Heritage Museum	16,400	15,900	15,900	
Strait-Richmond Regional School Board	2,433,001	2,346,618	2,364,464	
	\$ 3,265,521	\$ 3,082,958	\$ 3,058,442	
<b>Total Expenditures - Operating Fund</b>	<b>\$ 10,452,333</b>	<b>\$ 9,937,688</b>	<b>\$ 9,928,402</b>	