

	2023	2022	2023B v 2022B
	Budget	Budget	Variance

Revenue

Taxes:

Residential Assessed	4,140,004	3,832,065	307,938
Commercial Assessed	1,963,697	1,868,794	94,904
Resource Prop Assessed	8,064	7,818	246
Aliant Communications	26,250	27,712	(1,462)
HST Offset Payment, Prov of NS	40,000	40,000	-
Waste Collection Charge	535,528	513,341	22,187
Fire Levy	286,172	286,172	-
Deed Transfer Tax	501,300	389,387	111,913
Frontage Rates	-	-	-

Total Taxes

7,501,015	6,965,289	535,727
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Grants in Lieu of Taxes:

Federal Government	37,567	33,877	3,690
Federal Agencies	17,684	17,508	176
NSPI GIL	7,401	3,601	3,800
Provincial	1,046,963	995,547	51,416

Total Grants in Lieu of Taxes

1,109,615	1,050,533	59,082
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Sale of Services:

Sewer Rates	729,250	657,222	72,028
Parking Meters	40,000	30,000	10,000
Public Works Equip Rental	24,224	24,224	-
Fire Service Revenue	36,000	56,000	(20,000)
Track and Field	3,000	300	2,700
Summer Program Revenue	16,875	14,000	2,875
Tennis	2,000	1,500	500
Programs	3,000	3,000	-
Active Living Revenue	80,574	81,445	(871)
Federal Work Revenue	8,000	8,000	-
Extraordinary Revenue - Recreation	-	-	-
Facility Revenue	6,500	4,000	2,500

Total Sale of Services

949,423	879,691	69,732
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Services provided to other governments:

STP-Recoveries From County	302,535	311,429	(8,894)
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Total Services provided to other governments

302,535	311,429	(8,894)
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	2023	2022	2023B v 2022B
	Budget	Budget	Variance
Other revenue from own sources:			
Dog Tax	-	1,550	(1,550)
General Licenses	4,000	4,000	-
Fines & Fees	-	-	-
Fines & Fees (Tickets)	70,000	70,000	-
STFX Parking Fines	-	-	-
St. Martha's Parking Fines	-	400	(400)
Criminal Record Checks - Residents	3,000	3,000	-
Criminal Record Checks - St Fx	3,000	3,000	-
Land	2,000	10,000	(8,000)
Investment Interest	15,000	15,000	-
Interest Taxes	30,000	25,000	5,000
Sundry Revenue	1,000	1,000	-
Community Solar Revenue	15,000	14,500	500
Employment Grants	-	-	-
Total Other revenue from own sources	143,000	147,450	(4,450)
Unconditional Transfers from other governments:			
Farm Acreage Grant	311	312	(1)
Munic Grants Act Operate	176,708	176,706	2
Other Provincial Operating Grants	290,000	46,769	243,231
E M O	1,825	1,825	-
Recycling-R.R.F. Disbursements	10,000	10,000	-
Total Unconditional Transfers from other gov'ts	478,844	235,612	243,232
Other Transfers:			
Transfer to/from reserve	528,309	155,202	373,108
Transfer from AREA	400,000	550,000	(150,000)
J.J. Carroll Swim	1,000	1,000	-
J.J. Carroll Track & Field	2,000	1,000	1,000
Transfer From Electric	575,000	575,000	-
Transfer from Capital Reserve	635,889	916,226	(280,337)
Total Other Transfers	2,142,198	2,198,428	(56,230)
Total Revenue	12,626,630.08	11,788,431	838,199

	2023	2022	2023B v 2022B
	Budget	Budget	Variance

Expenditures

General Government

Mayor and Council:

Mayor	51,800	48,550	3,250
Council	172,300	163,814	8,486
Mayor/Council Telephone-Mobile Devices	1,980	2,040	(60)
Grants to Organizations	183,111	171,026	12,085
Council Conference/Travel	25,859	15,750	10,109

Total Mayor and Council

435,050	401,181	33,869
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General Administration

Office of the CAO & Corporate Services:

Wages	290,043	280,712	9,331
Canada Pension/Employ. Ins	15,093	14,233	860
Workers Compensation Prem.	4,756	4,012	744
Pension	23,203	22,457	747
Group Insurance	10,200	9,568	632
Other Benefits	600	450	150
CAO Conference and Travel	10,673	5,400	5,273
Clerks Pension Charges	3,000	3,000	-
Subscription/Memberships	13,586	13,410	176
Wages	380,792	373,336	7,456
Canada Pension/Employ. Ins	24,482	23,208	1,274
Workers Compensation Prem.	7,559	6,543	1,015
Pension	30,463	29,867	596
Group Insurance	12,901	12,535	365
Other Benefits	750	750	-
Training	8,450	7,500	950
Group Pension Fees	500	300	200

Total Office of the CAO & Corporate Services

837,052	807,282	29,770
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Shared Services:

IT - Software	18,816	10,264	8,552
IT - Hardware	8,500	18,500	(10,000)
IT - Contracts	85,000	93,283	(8,283)
Postage	27,114	27,114	(0)
Miscellaneous	2,100	2,000	100
Wages	21,729	44,713	(22,984)
Canada Pension/Employ. Ins	1,701	3,338	(1,637)
Workers Compensation Prem.	506	948	(442)
Pension	1,738	3,577	(1,839)
Group Insurance	1,498	-	1,498
Other Benefits	150	150	-
Training	1,000	-	1,000

	2023	2022	2023B v 2022B
	Budget	Budget	Variance
Building Maint - Fuel	23,000	12,600	10,400
Building Maint - Electricity	9,244	8,400	844
Building Maint - Cleaning/Janitorial	30,000	6,800	23,200
Building Maint - Water/Sewer	600	700	(100)
Building Maint - General Repairs	26,250	26,250	-
Legal and Consulting	40,000	35,000	5,000
Admin and Office	2,500	2,500	-
Office - kitchen supplies	2,000	750	1,250
Office - Supplies	17,300	14,300	3,000
Telephone - Landline	10,750	11,471	(721)
Telephone - Mobile Devices	3,750	3,955	(205)
Health & Safety Supplies	2,000	3,600	(1,600)
Safety Training	1,750	1,689	61
Equipment - Maint. Contracts	13,603	12,815	788
Equipment - Repairs	-	-	-
Asset Insurance	35,319	31,390	3,930
Fire Levy	6,660	6,154	506
Insurance and Other Claims	5,000	5,000	-
Staff Conference/Travel	14,750	8,110	6,640
Meetings	4,000	4,100	(100)
Socials/other events	5,150	4,300	850
Safety Conferences	4,537	2,808	1,729
Total Shared Services	428,016	406,580	21,436
Financial Management Services:			
Audit	26,312	21,880	4,432
Assessment Services	71,131	73,333	(2,202)
Total Financial Management Services	97,443	95,213	2,231
Cost Recoveries:			
Recovery Electric	(461,416)	(431,405)	(30,011)
Recovery Water	(275,119)	(252,596)	(22,523)
Recovery STP	(5,719)	(5,552)	(167)
Recovery AREA	(82,270)	(79,874)	(2,396)
Total Cost Recoveries	(824,524)	(769,427)	(55,097)

	<i>2023</i>	<i>2022</i>	<i>2023B v 2022B</i>
	<i>Budget</i>	<i>Budget</i>	<i>Variance</i>
Unrecoverable Taxes and Exemptions:			
Tax Exemptions	6,750	4,400	2,350
Provision for Uncollectible Taxes	-	(40,000)	40,000
Collection Charges	500	500	-
Total Unrecoverable Taxes and Exemptions	7,250	(35,100)	42,350
Banking and Debt Charges:			
Interest - Debentures	10,972	14,629	(3,657)
Bank Charges	15,000	10,000	5,000
Principal - Debentures	315,300	315,300	-
Total Banking and Debt Charges	341,272	339,929	1,343
Capital out of Revenue:			
Capital Expenditures	1,869,793	1,703,029	166,763
Total Capital out of Revenue	1,869,793	1,703,029	166,763
Total Government and Administration	3,191,352	2,948,686	242,666

	2023	2022	2023B v 2022B
	Budget	Budget	Variance

Engineering & Public Works

Admin and Engineering:

Engineering Costs	10,000	13,000	(3,000)
Wages	393,513	435,407	(41,894)
Canada Pension/Employ. Ins	24,207	21,853	2,354
Workers Compensation Prem.	7,570	6,182	1,389
Pension	28,870	27,800	1,070
Group Insurance	15,149	12,836	2,313
Vehicle Allowance/Mileage	4,500	8,100	(3,600)
Other Benefits	750	750	-
Training	2,100	1,700	400
Admin and Office	1,000	1,000	-
Office - Supplies	6,000	6,000	-
Telephone - Landline	9,800	8,800	1,000
Telephone - Mobile Devices	3,600	3,500	100
Vehicle Transponders	4,600	6,500	(1,900)
Safety Supplies	11,000	10,000	1,000
Safety Training	4,500	4,500	-
Meetings	100	100	-
Socials/other events	200	200	-
Staff Conference/Travel	500	500	-

Total Admin and Engineering

	527,959	568,728	(40,769)
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Public Works - Equipment:

Equipment - Parts	26,000	28,500	(2,500)
Equipment - Maint. Contracts	7,500	7,500	-
Equipment - Repairs	75,545	52,400	23,145
Tools - Small Equipment	11,000	17,500	(6,500)
Equipment Lease	24,223	24,224	(1)
Supplies - Fuel	105,000	66,000	39,000
Supplies - Other	8,200	12,700	(4,500)

Total Public Works - Equipment

	257,468	208,824	48,644
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Public Works - Shop:

Building Maint - Fuel	16,000	13,460	2,540
Building Maint - Electricity	15,000	14,200	800
Building Maint - Cleaning/Janitorial	3,900	4,100	(200)
Building Maint - Water/Sewer	1,480	1,200	280
Building Maint - General Repairs	12,000	25,000	(13,000)
Asset Insurance	51,576	46,050	5,527

Total Public Works - Shop

	99,956	104,010	(4,053)
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	2023	2022	2023B v 2022B
	Budget	Budget	Variance

Cost Recoveries:

Recovery-Electric	(222,479)	(209,245)	(13,234)
Recovery-Water	(324,818)	(283,891)	(40,927)
Recovery-STP	(69,028)	(67,017)	(2,011)

Total Cost Recoveries

	(824,524)	(560,153)	(56,172)
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Wages:

Wages	587,350	517,584	69,766
Canada Pension/Employ. Ins	39,216	34,632	4,584
Workers Compensation Prem.	12,433	9,390	3,043
Pension	35,613	34,943	669
Group Insurance	16,392	16,848	(457)
Clothing	7,823	7,633	190
Other Benefits	1,350	1,350	-
Training	1,000	1,500	(500)

Total Wages

	701,176	623,880	77,296
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Streets and Sidewalks:

S/S General	1,000	2,000	(1,000)
S/S Line Painting	25,000	35,000	(10,000)
S/S Streets	218,000	190,000	28,000
S/S Sidewalks	20,000	17,000	3,000
S/S Curb/Guttter	20,000	17,000	3,000
Snow -Salt and Hauling	70,000	70,000	-
Snow - Removal	5,000	5,000	-
Trees	7,500	7,500	-

Total Streets and Sidewalks

	366,500	343,500	23,000
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	2023	2022	2023B v 2022B
	Budget	Budget	Variance
Storm Sewers:			
Storm Sewers	10,000	5,000	5,000
Total Storm Sewers	10,000	5,000	5,000
Bridges and Crossings:			
Bridges	5,505	10,000	(4,495)
Railway Crossing	5,550	6,500	(950)
Total Bridges and Crossings	11,055	16,500	(5,445)
Street lights:			
Street Lighting	106,000	106,000	-
Total Street lights	106,000	106,000	-
Public Works - Interest:			
Interest - Debentures	29,599	32,283	(2,684)
Total Public Works - Interest	29,599	32,283	(2,684)
Total Engineering & Public Works	1,493,387	1,448,571	44,816

	2023	2022	2023B v 2022B
	Budget	Budget	Variance

Environmental Health Services

Solid Waste and Disposal:

Waste Co-or/Comm. Expenses	11,653	12,145	(492)
Garbage-Collection	137,000	146,496	(9,496)
Garbage-Disposal/Transport	75,000	60,000	15,000
Garbage-Other	35,875	35,000	875
Recycling-Collection	242,000	222,000	20,000
Recycling-Disposal/Transport	36,000	38,500	(2,500)
Recycling-Other Costs	8,000	9,200	(1,200)
Misc Waste Related			

Total Solid Waste and Disposal	545,528	523,341	22,187
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Sewage Collection and Distribution:

San. Sewers Supp & Exp	71,400	64,000	7,400
Storm Sewers	38,500	37,500	1,000
San. Sewers Common Lines	19,000	16,000	3,000
San. Sewers 100% Town Lines	34,000	30,500	3,500

Total Sewage Collection and Distribution	162,900	148,000	14,900
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Sewage Treatment Plant:

STP-Maintenance	79,500	70,500	9,000
STP-Equipment Maintenance	122,500	136,200	(13,700)
STP-Administrative	37,500	34,000	3,500
STP-Insurance/Accounting	21,183	20,169	1,015
STP-Electricity	200,000	165,000	35,000
STP-Chemicals	13,000	13,000	-
Wages	96,200	93,811	2,389
Canada Pension/Employ. Ins	6,037	4,987	1,050
Workers Compensation Prem.	1,622	1,481	141
Pension	6,302	5,916	386
Group Insurance	3,976	3,641	335
STP-Manpower	70,716	68,991	1,725
STP-Financial/Capital Costs	25,000	25,000	-
STP Capital Investment Fund	-	75,954	(75,954)

Total Sewage Treatment Plant	683,537	718,650	(35,113)
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Total Enviromental Health Services	1,391,966	1,389,991	1,974
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	2023	2022	2023B v 2022B
	Budget	Budget	Variance
<u>Protective Services</u>			
Police Services Admin:			
Wages	71,760	69,158	2,603
Canada Pension/Employ. Ins	5,610	5,136	475
Workers Compensation Prem.	1,670	1,466	204
Pension	3,343	3,261	82
Group Insurance	3,936	3,161	775
Other Benefits	-	300	(300)
Training	-	1,500	(1,500)
Total Police Services Admin	86,319	83,981	2,338
RCMP Services:			
RCMP Contract Costs	1,948,889	1,838,575	110,314
Antigonish Crime Prevention	3,000	-	3,000
Total RCMP Services	1,951,889	1,838,575	113,314
Crossing Gaurd (Traffic Activities):			
Wages	47,754	43,553	4,201
Other Benefits	4,749	3,132	1,618
Crosswalk Expenses	1,500	1,000	500
Total Crossing Gaurd (Traffic Activities)	54,003	47,685	6,318
EMO:			
EMO Expenses	6,250	6,250	-
EMO Stipends	24,375	24,375	-
EMO Other	3,200	3,200	-
Disaster Related Labour Costs	-	-	-
Disaster Related Operating Costs	-	-	-
Total EMO	33,825	33,825	-
Total Protective Services	2,126,037	2,004,066	121,971

	2023	2022	2023B v 2022B
	Budget	Budget	Variance

By-Law Enforcement

Administration:

Vehicle	2,850	2,500	350
Wages	124,373	119,892	4,481
Canada Pension/Employ. Ins	9,499	9,014	485
Workers Compensation Prem.	2,942	2,542	401
Pension	9,950	9,591	358
Group Insurance	4,336	4,004	333
Clothing	2,800	2,800	-
Other Benefits	300	300	-
Admin and Office	1,500	250	1,250
Office - Supplies	6,650	300	6,350
Telephone - Mobile Devices	2,000	2,000	-
E-Ticketing	13,500	11,500	2,000
Training	1,500	100	1,400
Staff Conference/Travel	2,800	500	2,300
Socials/other events	-	-	-
Meetings	-	-	-

Total By-Law Enforcement Administration	185,000	165,293	19,707
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Traffic Service:

Meter Maintenance	500	7,251	(6,751)
Traffic Control	10,000	10,000	-
Traffic Authority	5,000	5,000	-

Total Traffic Service	15,500	22,251	(6,751)
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Animal Control:

AC - Services	250	200	50
AC - Pound Maintenance	750	1,000	(250)

Total Animal Control	1,000	1,200	(200)
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Total By-Law Enforcement	201,500	188,744	12,756
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Fire Department

Fire Fighting Admin:

Firemen Honoraria	40,000	38,060	1,940
Firemen EAP	1,300	1,300	-
Workers Compensation Prem.	14,323	14,407	(84)

Total Fire Fighting Admin	55,623	53,767	1,856
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Fire Alarm Systems:

Alarm System Salary	3,000	3,000	-
Telephone - Landline	1,000	800	200
Telephone - Mobile Devices	-	200	(200)

	2023	2022	2023B v 2022B
	Budget	Budget	Variance
Total Fire Alarm Systems	4,000	4,000	-
Water Supply & Hydrants:			
Fire Protection - Hydrants	286,172	286,172	-
Total Water Supply & Hydrants	286,172	286,172	-
Training:			
Training - Other	4,500	4,500	-
Training	8,000	8,000	-
Total Training	12,500	12,500	-
Fire Station & Buildings:			
Building Maint - Fuel	13,000	8,000	5,000
Building Maint - Electricity	3,000	5,000	(2,000)
Building Maint - Cleaning/Janitorial	4,000	4,000	-
Building Maint - Water/Sewer	2,000	2,000	-
Building Maint - General Repairs	15,000	22,000	(7,000)
Asset Insurance	1,335	2,461	(1,127)
Total Fire Station & Buildings	38,335	43,461	(5,127)
Fire Fighting Equipment:			
Equipment - Maint. Contracts	-		-
Equipment - Repairs	-		-
Equipment - R&M - Engine #1	8,000	3,000	5,000
Equipment - R&M - Engine #2	4,000	3,000	1,000
Equipment - R&M - Ladder #3	8,500	4,000	4,500
Equipment - R&M - Rescue #4	4,000	3,000	1,000
Equipment - R&M - Repairs PPE & BA	11,000	11,000	-
Equipment - R&M - Tools/Motor/Pumps	1,000	1,000	-
Asset Insurance	18,514	17,657	857
Supplies - Fire Fighting Gear	75,450	41,350	34,100
Supplies - PPE	15,350	10,800	4,550
Supplies - Radios and Pagers	5,600	5,600	-
Supplies - Fire Prevention	1,000	1,000	-
Supplies - Uniform & Station Wear	2,000	2,000	-
Supplies - Dues, Licence & Misc	4,700	4,700	-
Total Fire Fighting Equipment	159,114	108,107	51,007
Capital Financing:			
Interest - Debentures	8,004	10,103	(2,099)
Capital Investment Funds	105,959	100,958	5,002
Total Capital Financing	113,963	111,060	2,903
Total Fire Department	669,707	619,068	50,639

	2023	2022	2023B v 2022B
	Budget	Budget	Variance

Community Development

Community Development Administration:

Wages	98,518	97,547	971
Canada Pension/Employ. Ins	5,031	4,834	197
Workers Compensation Prem.	1,633	1,367	265
Pension	7,881	7,804	78
Group Insurance	4,127	2,920	1,207
Other Benefits	150	150	-
Professional Development and Training	2,000	1,500	500
Telephone - Mobile Devices	1,200	1,200	-
Office Materials	200		200
Travel	500	200	300

Total Community Development Administration	121,240	117,521	3,719
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Community Development Partnerships:

Eastern District Planning Commission	114,972	114,972	-
Heritage Expenses	40,000	34,500	5,500
Transit	45,000	45,000	-
Deficit Arena	124,395	50,000	74,395
St FX - Facilities Operating Grant	46,463	43,245	3,218

Total Community Development Partnerships	370,830	287,717	83,113
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People's Place Library:

Building Rent - Library	(27,000)	(27,445)	445
Janitorial Materials	5,150	5,000	150
Janitorial - Wages	28,660	27,825	835
R&M-Building	28,840	28,000	840
R&M-Snow Removal	1,545	1,500	45
R&M-Waste Management	3,605	3,500	105
R&M-Security	4,120	4,000	120
Utilities-Lights	36,050	35,000	1,050
Utilities-Water/Sewer	2,163	2,100	63
Telephone - Landline	1,648	1,600	48
Asset Insurance	5,467	3,922	1,545
Interest - Debenture	15,509	17,882	(2,374)
Other	(45,124)	(42,501)	(2,623)

Total People's Place Library	60,632	60,383	249
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	2023	2022	2023B v 2022B
	Budget	Budget	Variance
Other Initiatives:			
Accessibility Projects	12,500	18,300	(5,800)
Community Projects Contribution	30,000	30,000	-
Pilot Projects, Studies and Strategy Dev	116,000	126,605	(10,605)
St. Martha's Hospital Contribution	35,000	35,000	-
Total Other Initiatives	193,500	209,905	(16,405)
Total Community Development	746,202	675,526	70,676

Marketing & Communications

Marketing & Communications:

Wages	71,322	83,277	(11,955)
Canada Pension/Employ. Ins	6,264	7,030	(766)
Workers Compensation Prem.	1,872	2,009	(138)
Pension	4,819	5,331	(513)
Group Insurance	3,150	3,142	8
Professional Development and Training	600	2,750	(2,150)
Communications Advertising	24,000	24,000	-
Communications Supplies	3,900	4,200	(300)
Wayfinding Installation and Repair	2,500	6,500	(4,000)
Telephone - Mobile Devices	1,200	1,200	-
Communications Projects	26,960	36,000	(9,040)
Communications Programs and Tools	6,300	7,300	(1,000)
Sponsorships	24,150	18,000	6,150
Other Benefits	150	150	-
Total Marketing & Communications	177,187	200,891	(23,704)
Special Events:			
Canada Day Expenses	20,000	20,000	-
Christmas	20,000	18,000	2,000
Total Special Events	40,000	38,000	2,000
Total Marketing & Communications	177,187	238,891	(21,704)

2023	2022	2023B v 2022B
Budget	Budget	Variance

Recreation and Beautification

Recreation Administration:

Wages	135,313	130,278	5,035
Canada Pension/Employ. Ins	9,908	9,222	687
Workers Compensation Prem.	3,057	2,597	461
Pension	10,825	10,422	403
Group Insurance	4,073	5,437	(1,364)
Other Benefits	300	300	-
Training	5,000	2,000	3,000
Admin and Office	4,000	1,500	2,500
Telephone - Landline	300	300	-
Telephone - Mobile Devices	3,200	2,750	450
Staff Conference/Travel	2,500	1,000	1,500
Meetings	500	500	-
Vehicle Allowance/Mileage	500	500	-
Advertising	-	-	-

Total Recreation Administration	179,476	166,805	12,671
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Programming:

Programming Wages	58,562	58,929	(367)
Federal Works Expense	-	-	-
Tennis	1,500	1,500	-
Program Expenditures	7,500	9,800	(2,300)
Summer Program	10,300	9,700	600
Asset Insurance	13,755	10,000	3,755
Active Living	52,883	54,945	(2,062)
Track and Field	3,000	3,000	-
Aquatics	1,000	1,000	-
Vehicle Allowance/Mileage	500	500	-

Total Programming	149,000	149,374	(373)
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	2023	2022	2023B v 2022B
	Budget	Budget	Variance
Facilities:			
Facilities-Expenses	-		-
Facilities-Taxes	16,714	16,672	42
Wages	88,840	96,800	(7,960)
Canada Pension/Employ. Ins	6,912	5,000	1,912
Workers Compensation Prem.	2,068	1,300	768
Vehicle Allowance/Mileage	200	200	-
Facilities - Electricity	12,000	6,825	5,175
Facilities - Water/Sewer	4,000	3,675	325
Facilities - General Repairs	101,980	45,857	56,123
Amenities	34,780	11,200	23,580
Vehicles and Fleet	11,500	10,000	1,500
Equipment and Tools	6,000	6,650	(650)
Total Facilities	284,994	204,178	80,816
Beautification:			
Beautification Flowers	12,500	12,500	-
Beautification Contracts	82,278	33,500	48,778
Beautification Projects	20,444	-	20,444
Total Beautification	115,222	46,000	69,222
Total Recreation and Beautification	728,692	566,357	162,335
<u>Provincial Responsibilities</u>			
Provincial Responsibilites:			
Corrections	75,529	75,529	-
Regional Library	41,058	38,821	2,237
Dist BD Appropriation (Muni Education)	1,543,991	1,498,442	45,549
Antigonish Housing Authority	100,000	95,740	4,260
Total Provincial Responsibilites	1,760,578	1,708,532	52,046
Total Provincial Responsibilities	1,760,578	1,708,532	52,046
Total Expenditures	12,526,607	11,788,431	738,176
Surplus (Deficit)	100,023	0	100,023