



2026-03-31  
Region  
Budget

**1. Taxation**

ASSESSABLE PROPERTIES

Residential	12,456,122
Commercial	2,013,631
Wind Turbine Act	25,218
	<u>2,038,849</u>
Resource	
Taxable Assessments	964,630
Forest Property-Less than 50,000 Acres	28,876
Forest Property -More than 50,000 Acres	111
	<u>993,617</u>
AREA RATES	
Hydrant Rate	201,424
Transportation-Roads & Sidewalks	
Districts 1-12	241,657
District 13	1,492,989
Debt-District 13	61,356
	<u>1,997,425</u>
Special Assessment	
Environmental Health-Caledonia	36,000
Environmental Health- Milton	50,500
Environmental Health- Liverpool	435,000
Environmental Health- Brooklyn	42,100
	<u>563,600</u>
Business Property	
Bell	48,000
Nova Scotia Power	1,329,946
Nova Scotia Power HST Rebate	50,000
	<u>1,427,946</u>
Other	
Deed Transfer Tax	1,100,000
Tax Recoveries	10,000
	<u>1,110,000</u>
<b>Total Taxation</b>	<b><u>\$ 20,587,560</u></b>



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**2. Grants in Lieu of Taxes**

Federal Government	60,892
Provincial Government	
Provincial Property	85,400
Conservation GIL	14,375
Crown Timber Land	133,585
Fire Protection	22,698
	<u>256,058</u>
<b>Total Grants in Lieu of Taxes</b>	<b><u>\$ 316,950</u></b>

**3. Services Provided to Other Governments**

Closure Costs Joint Service Board	13,600
Closure Costs Barrington	27,600
Closure Costs Clarks Harbour	4,400
Closure Costs Waste Check	184,300
Waste Check Solid Waste	1,436,300
Waste Check Under tonnage	36,900
Joint Service Board Solid Waste	122,800
Barrington Solid Waste	231,400
Clarks Harbour Solid Waste	37,900
Joint Service Board Organics	74,300
Barrington Organics	46,600
Joint Service Board Recycling	93,700
Barrington Recycling	26,700
Clarks Harbour Recycling	800
	<u>\$ 2,337,300</u>



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**4. Sales of Services**

**Protective Services**

Parking Meters \$ 12,000

**Public Health and Welfare Services**

Revenue from Residents 1,647,397

Other Funding Sources 4,000

1,651,397

**Environmental Health Services**

Commercial Solid Waste 352,000

Commercial Organics 78,100

Mixed C&D and O/S Queens 136,400

Commercial Recyclables 9,600

Commercial Closure 206,800

Metal Sales 53,600

Sorted Commercial Queens 8,800

Sorted O/S Queens 35,200

Recycling Commodities 77,000

Contaminated Soil 39,600

Septage 111,100

1,108,200

**Other**

Tax Certificates 15,000

**Total Sales of Services**

\$ 2,786,597

**5. Other Revenue from Own Sources**

**Licenses & Permits**

Dog Registration Fees 11,000

Planning Department Zoning, etc. 7,500

Building Permits 30,000

Vendors License 2,500

Taxi-License & Operator 600

51,600

**Fines**

Parking Fines 1,000

Sheriff Fines 30,000

31,000

**Rentals**

LBDC 108,883

Registry of Deeds 16,470

Town Hall /Astor 6,000

Hangar Rent-Airport 4,000

135,353

**Return on Investments**

Interest on Investments 250,000

250,000



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**Other Revenue from Own Sources**

Penalties and Interest on Taxes	175,000
Penalties and Interest on Misc.	10,000
	<u>185,000</u>

**Recreation and Cultural Services**

**Queens Place Recreation Facility**

Ice Rentals	210,000
Bar Operations	-
Fitness Revenue Memberships	165,000
Fitness Classes	2,200
Personal Trainer	10,000
Sponsorships & Advertising	40,000
Room Rentals (Fitness/Community)	25,000
Skate Sharpening	1,500
Indoor Track	5,000
Public Skating	2,400
Vending Machines Revenue	5,000
	<u>466,100</u>

**Recreation Program Revenue**

40,000

506,100

**Miscellaneous**

EPR Revenue	100,000
Race Track Revenue	9,600
Sundry Revenue	45,000
RCMP Criminal Checks	3,600
Vacancy Allowance	507,554
Visitor Information Center	4,500

**Revenue collected for Other Government Agencies**

Brooklyn Community Rate	49,761
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720,015

**Total Other Revenue from Own Sources**

\$ 1,879,068

**6. Unconditional Transfer from Other Governments**

**Provincial Government**

Farm Property Acreage	14,101
Municipal Financial Capacity Grant	1,343,225

**Total Unconditional Transfers from Other Gov.**

\$ 1,357,326



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**7. Conditional Transfers from Federal & Provincial Governments or Agencies**

	-
RRF Funding	11,000
Diversion Credits	60,000
911 Cost Recovery Fund	4,600
<b>Total Conditional Transfers</b>	<b>\$ 75,600</b>

**8. Other Transfers, Transfers from Reserves**

**Accumulated Surplus**

Succession Planning	32,214
Grey Box new Site Set up	24,000
Community Group Funding Support	450,000
New Dry Hydrants	40,000
Intervenor Status	67,189
Paving rate funding	321,098
Transfer fr Surplus to balance rate change to zero	142,915
	<u>1,077,416</u>

**Transfers from Special Operating Reserve**

Shared Services Initial Costs	110,000
Hillsview Deficit transfer from reserve	192,259
Pine Grove	25,000
Accessibility	55,000

**Transfers from Special Equipment Reserve**

Fire Department Truck Reserve	309,071
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<u><b>1,768,747</b></u>
<u><b>\$ 31,109,147</b></u>



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**9. General Government Services**

**Legislative**

Remuneration-Mayor	51,220
Remuneration-Council	179,520
Travel	14,000
Other Expenses	10,000
	<u>254,740</u>

**General Administrative**

Administrative	1,589,820
Administrative Benefits	10,512
Allocated -Water Utility	(58,070)
Office Expenses	75,600
Computer Insurance	9,000
Equipment Mtnc/Lease Costs	15,000
Computer System	307,602
Diversity Programs	25,000
Staff Training	50,000
	<u>2,024,464</u>

Financial Management	45,000
Bank Charges	2,200
	<u>47,200</u>

**Taxation**

Administration	76,620
Tax Billings	20,000
Tax Exemptions	163,000
Assessment Services	328,985
Other Taxation-Tax Sale Costs	28,560
	<u>\$ 617,165</u>

**Common Services-Administration Building**

Insurance	6,700
Electricity	36,400
General Maintenance	55,000
Utilities	1,720
	<u>99,820</u>

**Other**

Legal Services	177,000
General Recruiting Services	50,000
General Consulting	100,000
Safety Strategy Implementation	50,000
Contingency	100,000
Homeowners Association Fees	450
Utility Low Income Assistance	15,000
Staff Relations Fund	25,000
	<u>517,450</u>



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**Other General Government Services**

Boundary Review	-
Municipal Election	-
	-

Conventions & Delegations

NSFM (Council + CAO)	25,600
FCM (Council + CAO)	12,200
Other Councillors Conferences	1,000
AMANS	8,818
	47,618

**General Accident, Damage Claims & Public Liability Insurance**

1,120

**Grants to Other Organizations & Individuals**

Community Investment Fund	175,000
	175,000

**Other**

Scholarships	9,000
Municipal Floats	1,600
Pension/Administration Costs	5,450
Advertising & Promotions	13,000
Grants to Organizations	535,500
Communications	15,000
	579,550

**Valuation Allowance**

Uncollectible taxes	15,000
	15,000

**\$ 4,379,128**



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**10. Protective Services**

**Police Protection**

Administration-Prosecution Fees	12,400
DNA Testing	10,700
RCMP Satellite Office-Caledonia	600
Seniors' Safety Coordinator	74,966
Protective Services	2,864,265
	<u>2,962,932</u>

**Building/Fire Inspection**

Salary & Benefits	182,400
Telephone	1,700
Travel	5,000
Insurance Liability/Vehicle	2,591
Gasoline	12,600
Maintenance Vehicle	3,600
Supplies	500
Training/Memberships	5,000
Shared Services	110,000
	<u>323,391</u>

**By Law Enforcement**

Salary & Benefits	162,660
Gasoline	6,000
Uniform	3,000
Insurance Liability/Vehicle	1,904
Telephone	700
Training/Memberships	1,500
Unightly Premises	1,000
Dog Tags	850
Dog Pound General Maintenance	750
Bylaw Vehicle Maintenance	1,800
Parking Meter Repairs/Tickets	5,000
Supplies for Dog Control	500
	<u>185,664</u>
	<u>\$ 509,054</u>



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**Fire Fighting Force**

Grants Volunteer Fire Departments/First Resp.	692,450
Safety Training	40,000
Reserve Fund-Fire Department Capital	415,470
Fire Department Equipment Purchases	309,071
Dry Hydrant Maintenance	10,000
Dry Hydrant Upgrades	40,000
Dry Hydrant Labour	60,820
Interest on Loans	525
Workers Compensation	18,400
Medical Insurance	6,200
1st Responders Insurance	1,185
Liability Insurance	13,925
	<u>1,608,047</u>

**Fire Alarm Systems**

Answering Contract	31,000
Base Station/Antenna	600
	<u>\$ 31,600</u>

**Fire Protection**

Water Supply and Hydrants	<u>\$ 201,424</u>
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**Fire Station Building**

Insurance/Building/Boiler	5,139
Building Fuel	26,000
Utilities	16,640
Building Repairs & Grounds	23,400
	<u>\$ 71,179</u>

**Other Fire Protection**

Snow Removal N.Q. Fire Hydrants	<u>5,000</u>
	<u>\$ 1,917,250</u>

**Emergency Measures**

Local EMO/GSAR	43,950
Insurance	985
Ground Search & Rescue- Building Fuel	5,000
Vehicle/Liability Insurance	9,808
Electricity	1,660
Building Maintenance	3,750
	<u>65,153</u>

**Total Protective Services**

	<u><u>\$ 5,454,388</u></u>
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**11. Transportation Services**

**Common Services-Administration**

EPW Wages	570,790
Sanitary Supplies	36,750
Communication Services	33,180
Licensing and Memberships	40,000
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	680,720

**Common Services-Equipment Operations**

Salary & Benefits Mechanic	83,040
Equipment Oil & Fluids	25,000
Equipment Gas	32,550
Equipment Diesel	20,000
EPW Vehicle Maintenance	173,750
Trucks/Trailer-Insurance	28,276
Small Equipment Maintenance	44,250
Plow Insurance	857
Heavy Equipment Maintenance	184,000
Loader-Insurance	3,428
Backhoe - Insurance	429
	<hr/>
\$	595,579

**Small tools and Equipment**

Small Tools and Equipment	34,000
Public Works Safety Equipment	45,000
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	79,000

**Storage**

Insurance	548
Grounds Utilities	15,600
Grounds Crew General Maintenance	10,000
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	26,148

**Works Garage**

Public Works Renovation	12,000
Insurance	2,934
Works Utilities	29,640
Works Department General Maintenance	81,000
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	125,574

**Total Common Services**

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1,507,021



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**Road Transport**

**Roads and Streets**

Road Levy	306,840
J Class Road Cost Share	-
Street and Road Maintenance	103,890
Street and Road Maintenance - Labour	532,360
Sidewalks Material	64,290
Sidewalks Labour	60,820
Storm Water Management	10,000
Storm Water Management - Labour	50,180
De-Icing Materials Supply	75,000
Traffic Signals and Markings	99,392
Traffic Calming Labour	50,180
Equipment Permitting	16,500
Asphalt Paving	391,230
	<u>1,760,682</u>

**Debenture Principal & Interest**

Principal	64,856
Interest	18,994
	<u>83,850</u>

**Road Transport**

**Street lighting**

Rental	273,000
Street Light Maintenance	19,000
	<u>292,000</u>

**Airport**

Airport Insurance	4,628
Building/Grounds	2,500
Heat/Lights/Fuel	2,730
	<u>9,858</u>

**Total Transportation Services**

**\$ 3,653,411**



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**12. Environmental Health Services**

**R.Q.M. Sewage Administration**

Insurance-Caledonia	3,194
Administrative Supervision	154,880
Insurance-STP Liverpool	15,518
Insurance-Milton	3,880
Insurance- Brooklyn	1,948
Consulting Services	30,000
WW Continuing Education/Certification	17,910
	<u>227,331</u>

**R.Q.M. Sewage Collection Systems**

SQ WW Collection Wages and Benefits - Hourly	130,130
SQ WW Collection Wages and Benefits - Salary	2,140
SQ WW Collection Maintenance	180,000
NQ WW Collection and Treatment Maintenance	129,500
NQ WW Collection and Treatment Wages and Benefits	46,350
	<u>488,120</u>

**R.Q.M. Sewage Treatment & Disposal**

SQ WW Treatment Operations	221,825
SQ WW Treatment Wages and Benefits	46,350
	<u>268,175</u>

**Debenture Principal & Interest**

Principal	162,731
Interest	30,688
	<u>193,418</u>

**R.Q.M. Total Sewage and Disposal**

\$	<u>1,177,044</u>
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**Garbage Collection & Disposal Administration**

Salary and Benefits	208,030
SW Administrative Travel	2,000
SW Administrative Communications	1,500
Public Engagement	17,500
Curbside Inspection	25,000
	<u>254,030</u>

**Garbage & Waste Collection**

Derelict Vehicle Program	1,000
Solid Waste Transportation Contract	557,820
Grey Box & Green Cart Maintenance	74,480
Grey Box & Green Cart Maintenance - Labour	60,820
Solid Waste Collection Contracts	1,072,140
	<u>1,766,260</u>



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**Landfill**

SW Wages and Benefits	436,630
Insurance	11,042
SW Facility Operation and Maintenance	380,300
HHW Operation and Maintenance	37,000
Control Program and Testing	62,500
Leachate Management	75,000
Leachate Transportation wages	148,920
Reserve Fund-Spec Cap-Post Closure-Cont.	450,000
Reserve Fund-Spec Cap-Post Closure Queens	550,000
	<u>2,151,392</u>

**Debenture Principal & Interest**

Principal	68,987
Interest	2,311
	<u>71,298</u>

**Recycling**

MRF Operation and Maintenance	110,300
Insurance	4,229
Organics Transfer Operation and Maintenance	264,500
MRF Wages and Benefits	491,420
Leaf and Yard Waste Operations	55,000
	<u>925,449</u>

**Total Garbage & Waste Collection & Disposal**

5,168,430

**Total Environmental Health Services**

**\$ 6,345,474**

**13. Public Health & Welfare Services**

Hillsview Acres	1,843,656
	<u>\$ 1,843,656</u>



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**14. Environment Development Services**

**Planning**

**Administration**

Salaries & Benefits

455,290

Supplies

3,000

458,290

**Planning Other**

Travel

250

Liability Insurance

977

Civic Number Private Road Signage

1,000

Training/Memberships

1,200

Advertising

1,000

Heritage Property

1,200

GIS Project

5,750

Meeting support

2,500

Community Outreach

10,000

Accessibility Planning/Implementation Misc.

12,500

Planning Projects Reserve

15,000

Surveying

5,000

56,377

514,667

**Total Environmental Planning & Zoning**

**Other Environment Development Services**

**Tourism & Economic Development**

Salaries & Benefits

347,423

**Supplies/Materials/Operations**

Supplies

500

Library/Resource

150

650

**Department Services/Projects**

Brochure Update & Productions

15,000

15,000

**Queens Waterfront Development**

Insurance

890

Port Medway Maintenance

8,820

9,710

**Publicity & Advertising**

Website Development

12,000

Signage Development & Mtnce.

12,500

Promotions and Advertising

25,000

49,500



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**Facilities**

Christmas Lighting/Wreaths	21,000
VIC Maintenance	21,000
	<u>42,000</u>

**Fort Point Lighthouse Park**

Insurance	950
Utilities	3,220
Fort Point Maintenance	6,000
	<u>10,170</u>

**LBDC**

LBDC Maintenance and Operation	154,050
Real Property Taxes	15,800
Insurance	9,636
	<u>179,486</u>

**Other**

VIC Operations	45,142
Insurance	1,913
Training	3,000
Travel	1,500
Membership	4,400
	<u>55,954</u>

**Economic Development**

Regional Beautification / Façade program	40,000
Regional Economic Development	10,000
Branding/Wayfinding	50,000
Events Strategy Implementation	50,000
Caledonia Corner Park	30,000
Economic Development Data and Profile	5,000
Community Economic Diversification	35,000
	<u>220,000</u>

**Total Tourism and Economic Development**

929,894

**Total Environmental Development Serv**

\$ 1,444,561



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**15. Recreation and Cultural Services**

**Recreation Facilities**

**Swimming Pool/Beach**

Staff Wages/Benefits-NQAC	32,360
Utilities-NQAC	1,810
Supplies-NQAC	10,000
NQAC Maintenance	8,000
Staff Training/Travel-NQAC	7,500
Insurance-NQAC	1,104
Beach Meadows Beach Maintenance and Operation	21,250

82,024

**Parks/Playgrounds**

Park Facilities Maintenance and Operation	112,125
Grounds Crew Wages	411,686
Grounds Crew Gas	13,500
Insurance	2,429
Playground Maintenance and Operation	28,450

568,190

**Queens Place Community Facility**

Salary & Benefits	466,260
Salary & Benefits- Operations	344,860
Bar/Beverage Supplies	8,500
Concessions Equipment & Supplies	5,000
License & Fees	20,000
Advertising & Promotion	15,000
Staff Training / Memberships	12,000
Special Events (facility rental)	25,000
Office Supplies/Postage	6,400
Insurance	17,955
Fuel Cost	74,000
Sewer & Water Fees	12,000
Telephone / Cable	7,000
Power	315,120
Propane	2,200
Fitness Center	35,000
General Equipment	20,000
General Operations	28,000
Facility Building Maintenance	140,000

1,554,295

**Debenture Principal & Interest**

Principal	158,369
Interest	46,041

204,410

**Subtotal Recreation Facilities**

2,408,919



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**Cultural Buildings & Facilities**

Historical Burial Grounds 1,000

**Museums**

Blacksmith Museum 3,500  
Insurance 814  
Old Town Hall/Astor Insurance 4,374  
Old Town Hall/Astor Electricity & Fuel 35,360  
Old Town Hall/Astor General Maintenance 80,000  
Old Town Hall/Astor Operations 2,400

126,448

**Other**

Court House Power Water & Sewer 2,600  
Heat 5,500  
Insurance, Fire & Liability 1,195  
Courthouse General Maintenance 10,000

19,295

**Library**

Regional Library 92,000

92,000

**Other Recreation and Cultural Services**

Salaries & Benefits 201,780  
Telephone 410  
Travel 4,090  
Equipment 4,090  
Community Workshops 3,840  
Health and Wellness Initiatives 1,530  
Active Transportation 1,530  
Volunteer Recognition 1,230  
Promotion 820  
Community Grants & Programs Recreation 41,500  
Aquatic Training 3,070  
Memberships 1,530  
Training/Workshops 3,070  
Physical Activity Strategy Implementation 52,990

321,480

**Less: transmission of taxes collected for Other Governments**

Brooklyn Cemetery/Recreation 49,761

**Total Recreation & Cultural Services**

**\$ 3,018,903**

**Transfers to Own Reserves, funds & Agencies**



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**Reserve Transfer-Special Operating Reserve**

Airport Reserve- New 23/24	12,000
2ND Generation Landfill	150,000
First Responders	5,000
Sidewalk Renewal	25,000
	<u>192,000</u>

**Reserve Transfer - Equipment Reserve**

Landfill Equipment	200,000
General Equipment Reserve	250,000
Equipment Reserve shortfall CIP purchases	170,610
	<u>620,610</u>

**Total Transfers to Own Reserves, funds  
and agencies**

812,610

**Conditional Transfers to other governments and agencies**

Appropriation to Regional School Board 4,157,016

**Total Conditional Transfers to other  
governments and agencies**

4,157,016

**Total Fiscal Services**

\$ 4,969,626

**Total Expenditures**

31,109,147

**Operating Surplus**

(0)



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**Hillsview Acres  
EXPENDITURES**

SALARIES & BENEFITS	
Salaries & Wages	1,464,552
Benefits	
	<u>1,464,552</u>
BUILDING EXPENSES	
Smoke Detectors & Fire Alarm	4,000
Electricity	21,840
Fuel	35,000
Propane	8,500
Insurance	4,914
Sprinkler Repairs	17,000
General Maintenance	60,000
	<u>151,254</u>
EQUIPMENT & SUPPLIES	
Equipment & Material	4,000
Cleaning Supplies	13,000
Supplies & Utensils	2,400
Linen Supplies	3,000
Supplies	3,000
Grounds Maintenance	3,000
	<u>28,400</u>
RESIDENT'S EXPENSES	
Food	120,000
Kitchen- Non food	5,000
Medical Supplies	14,000
Sanitary Supplies	3,000
Medication	250
Activity Supplies	19,500
	<u>161,750</u>
Telephone	5,000
Travel-Administration	1,700
Agency Staffing	5,000
Training	20,000
Office Supplies	6,000
	<u>37,700</u>
TOTAL	<u><u>1,843,656</u></u>



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**Water Utility**

**REVENUES**

**Operating Revenues**

Metered Sales	610,746
Public Fire Protection	201,424
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	812,170

**Other Operating Revenues**

Sprinkler Service	5,400
Plate Fee & Shut off	4,400
Connections Fee	3,000
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	12,800

**NON OPERATING REVENUE**

Interest	15,000
Miscellaneous	
	<hr/>
	15,000

**TOTAL REVENUE**

839,970

**EXPENDITURES**

**SOURCE OF SUPPLY**

Supervision and Engineering	14,435
Labour	13,900
Insurance	1,937
Lake Inspections	70,000
Screen Maintenance - Labour	6,500
Wildlife Management	1,500
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<b>TOTAL SOURCE OF SUPPLY</b>	108,272



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**WATER TREATMENT (Purification)**

Salaries and Benefits - Supervisory	63,840
Labour	104,280
Chemicals and Additives	208,000
Water Testing	30,000
Facility Repairs and Maintenance	79,500
Process Equipment	114,275
Electricity	103,370
Generator	5,200
Phone/Internet	3,720
Contracted Services	50,475
Allocated Services	13,475
<b>TOTAL WATER TREATMENT</b>	<b>776,135</b>

**TRANSMISSION AND DISTRIBUTION**

Salaries and Benefits - Supervisory	22,910
Reading Meters Expense - Labour	23,170
Mains - Labour	37,080
Meters - Labour	14,840
Water Leaks - Labour	99,450
Flushing - Labour	8,380
Maintenance Hydrant/Valves-Labour	43,350
Other- Labour	39,180
Maintenance of Mains (Materials)	25,000
Use of Gravel	2,500
Maintenance of Meters	30,000
Maintenance of Hydrants/Valves	18,000
Leak Detection	30,000
Street Patching	40,000
Cowie Well - Public Tap	5,500
Allocated Services	31,441
<b>TOTAL TRANSMISSION AND DISTRIBUTION</b>	<b>470,801</b>



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**Allocated Services - T/D 70% Treatment 30%**

Truck Repairs - Transportation	4,885
Insurance	1,116
Excavator Repairs	10,185
Tools & Shop Expense	5,000
Safety Equipment	8,000
Computer Services	14,200
Meal Allowance	1,330
Travel	200
<b>TOTAL ALLOCATED SERVICES</b>	<b>44,916</b>

**ADMINISTRATION AND GENERAL**

Office Salaries	58,066
Office Supplies and Expenses	2,000
Contracting Services	2,400
Rate Study	12,000
Advertising Expense	4,250
Courses and Seminars	9,000
Auditors	6,900
Legal	500
UARB Utility Levy	1,793
Insurance	11,040
<b>TOTAL ADMINISTRATION AND GENERAL</b>	<b>107,949</b>

Depreciation	117,000
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<b>TOTAL OPERATING EXPENDITURES</b>	<b>1,580,157</b>
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**NON OPERATING EXPENDITURES**

Principal	59,689
Interest/Discount	13,222
<b>TOTAL NON OPERATING EXPENDITURES</b>	<b>72,911</b>

<b>TOTAL OPERATING AND NON OPERATING EXPENDITURES</b>	<b>1,653,068</b>
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<b>SURPLUS/DEFICIT</b>	<b>(813,099)</b>
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