



MUNICIPALITY OF PICTOU COUNTY
GENERAL OPERATING BUDGET
April 2025 - March 2026

	Unaudited 2024-25 Year to Date (as at 03-31-2025)	2024-25 BUDGET Approved	2025-26 BUDGET Proposed	Budget Difference %
REVENUE				
TAXES				
Residential	14,772,705.10	14,836,931.00	15,654,115.00	
Commercial	3,568,917.70	3,576,654.00	3,222,217.00	
Resource	1,110,015.43	1,113,950.00	1,132,686.00	
Farm Acres	181,328.00	181,328.00	184,050.00	
Area Rates	4,618,434.14	4,687,930.00	4,630,287.00	
Business Property	900,837.99	1,231,643.00	951,010.00	
Deed Transfer Tax	1,060,840.71	900,000.00	1,000,000.00	
Sub-total	26,213,079.07	26,528,436.00	26,774,365.00	18.6%
GRANTS IN LIEU OF TAXES				
Federal government	17,406.51	14,886.00	12,118.00	
Provincial government	278,894.25	275,326.00	258,172.00	
Sub-total	296,300.76	290,212.00	270,290.00	-6.9%
SALE OF SERVICES				
Local Towns	1,722.50	500.00	0.00	-100.0%
Recreation Services	18,199.44	23,000.00	25,000.00	8.7%
NSP - Sale of Wind Power	17,764.37	50,000.00	15,000.00	-70.0%
Sub-total	17,764.37	50,000.00	15,000.00	-70.0%
OTHER REVENUE FROM OWN SOURCE				
Licenses and permits	331,417.38	90,800.00	95,800.00	
Return on Investment	1,143,852.00	875,000.00	845,000.00	
Miscellaneous	136,169.96	170,706.00	61,325.00	
Sub-total	1,611,439.34	1,136,506.00	1,002,125.00	-11.8%
TRANSFERS FROM GOVERNMENTS AND AGENCIES				
Provincial Government				
Dept. of Municipal Affairs	330,969.93	327,556.00	329,955.00	0.7%
Sub-total	330,969.93	327,556.00	329,955.00	0.7%
Federal Government	169,853.23	185,140.00	8,792.00	
Provincial Government	7,767.27	11,700.00	15,020.00	
Sub-total	177,620.50	196,840.00	23,812.00	-87.9%
OTHER TRANSFERS				
Transfer from Other Funds & Depts.	306,000.00	930,003.00	2,255,183.00	
Sub-total	306,000.00	930,003.00	2,255,183.00	142.5%
TOTAL GENERAL REVENUE				
	28,973,095.91	29,483,053.00	30,695,730.00	4.1%
Less Area Rates	4,618,434.14	4,687,930.00	4,630,287.00	-1.2%
Net General Revenues	24,354,661.77	24,795,123.00	26,065,443.00	5.1%



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EXPENDITURES				
GENERAL GOVERNMENT SERVICES				
Legislative	486,069.40	514,018.00	494,912.00	
General Administrative	1,510,217.20	1,557,191.00	1,638,369.00	
Taxation	343,691.51	389,954.00	360,049.00	
Assessment Services	501,447.40	501,447.00	513,198.00	
Banking & Interest Expense	11,355.59	15,000.00	15,000.00	
Reserve for Uncollectable Accounts	331,700.22	300,000.00	130,000.00	
Elections	197,071.44	227,151.00	0.00	
Council Grants	382,478.00	400,621.00	359,100.00	
Communications	107,338.24	119,757.00	90,798.00	
Intergovernmental relations	11,608.67	22,000.00	24,396.00	
Liability insurance	115,854.00	115,854.00	126,196.00	
Sundry	11,488.19	17,207.00	36,500.00	
Sub-total	4,010,319.86	4,180,200.00	3,788,518.00	-9.4%
PROTECTIVE SERVICES				
Police Protection	4,449,394.00	4,449,344.00	4,746,213.00	
Court Expenses	18,698.02	23,000.00	20,000.00	
Corrections	0.00	0.00	0.00	
By-Law Enforcement	102,207.94	94,543.00	101,782.00	
Fire Protection	769,019.93	752,483.00	826,047.00	
Area Rates	3,070,855.17	3,252,356.00	3,222,890.00	
Emergency Services Department	147,999.65	156,306.00	187,837.00	
Emergency Services ACOA Grant	150,080.81	174,500.00	0.00	
Regional Emergency Measures Organization	31,758.52	28,010.00	35,188.00	
Building Inspect. Dept. - Expense	275,711.58	354,714.00	243,301.00	
Unightly Property & Dog Control	10,967.49	15,000.00	14,000.00	
Sub-total	9,026,693.11	9,300,256.00	9,397,258.00	36.0%
TRANSPORTATION SERVICES				
Roads & Streets	291,215.41	274,278.00	298,628.00	
Sidewalks	126,666.53	110,000.00	140,000.00	
Street Lighting	11,837.58	6,500.00	8,000.00	
Area Rates	95,077.93	261,358.00	266,816.00	
Sub-total	524,797.45	652,136.00	713,444.00	49.5%
ENVIRONMENTAL HEALTH SERVICES				
Area Rates	1,116,403.28	1,174,216.00	1,140,581.00	
Sewer Services	115,439.61	80,000.00	100,000.00	
Garbage & Recycling Services	1,646,207.54	1,702,447.00	1,890,288.00	
Public Works Department Expenses	757,986.33	725,108.00	783,858.00	
Other Environmental Health	714.36	3,000.00	1,000.00	
Sub-total	3,636,751.12	3,684,771.00	3,915,727.00	38.1%
ENVIRONMENTAL DEVELOPMENT				
GIS Department Expenses	102,876.11	106,170.00	111,535.00	
Environmental Specialist Expense	0.00	0.00	0.00	
Municipal Planning	0.00	10,000.00	5,000.00	
Development Officer Expense	92,024.38	104,410.00	109,562.00	
Regional Development	137,143.00	135,176.00	141,210.00	
Grants	14,050.00	14,100.00	20,000.00	



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Climatate Change Initiatives	12,782.84	10,000.00	44,500.00	
Boundaries	0.00	1,000.00	1,000.00	
Wind Farm Expenses	5,928.89	40,000.00	86,000.00	
New Scotland Business Park Expense	101,952.85	134,370.00	100,000.00	
Affordable Housing Options	0.00	0.00	0.00	
Assessibility Committee Programs	4,166.78	10,000.00	10,000.00	
Sub-total	470,924.85	565,226.00	628,807.00	11.2%
RECREATION SERVICES				
Recreation Wages & Expenses	264,599.74	266,809.00	283,423.00	
Recreation Grants	230,522.25	229,400.00	190,900.00	
Recreation Program Expense	47,801.16	49,000.00	49,000.00	
Intermunicipal Contributions	238,333.00	302,471.00	318,696.00	
Sub-total	781,256.15	847,680.00	842,019.00	-0.7%
CULTURAL SERVICES				
Regional Library	195,112.00	195,112.00	203,498.00	
Branch Library	43,465.90	43,000.00	85,000.00	
Heritage Services	0.00	0.00	0.00	
Tourism & Marketing Levy	19,997.84	330,000.00	25,000.00	
Community Services	17,400.00	18,000.00	18,000.00	
Sub-total	275,975.74	586,112.00	331,498.00	-43.4%
EDUCATION				
Mandatory Contribution	6,338,604.00	6,338,598.00	6,766,233.00	6.7%
SPECIAL ITEMS				
Municipal Services Grants	299,214.13	300,000.00	300,000.00	
Special Purpose Grant	0.00	0.00	319,043.00	
Deed Transfer Tax	1,084,922.50	900,000.00	1,000,000.00	
Sub-total	1,384,136.63	1,200,000.00	1,619,043.00	34.9%
FINANCING and TRANSFERS				
Trans to Other Funds Interfund Debt	624,003.68	624,003.00	1,949,183.00	
Transfer to Reserve Fund	0.00	1,438,071.00	0.00	
Transfer to General Capital Fund	313,098.74	66,000.00	694,000.00	
Transfer to Water Capital Fund	0.00	0.00	50,000.00	
Sub-total	937,102.42	2,128,074.00	2,693,183.00	26.6%
TOTAL GENERAL EXPENDITURE	27,386,561.33	29,483,053.00	30,695,730.00	4.1%
Less Area Rates	4,282,336.38	4,687,930.00	4,630,287.00	-1.2%
Net General Expenditures	23,104,224.95	24,795,123.00	26,065,443.00	5.1%
TOTAL EXCESS REVENUE OVER EXPENDITURES	1,586,534.58	0.00	0.00	