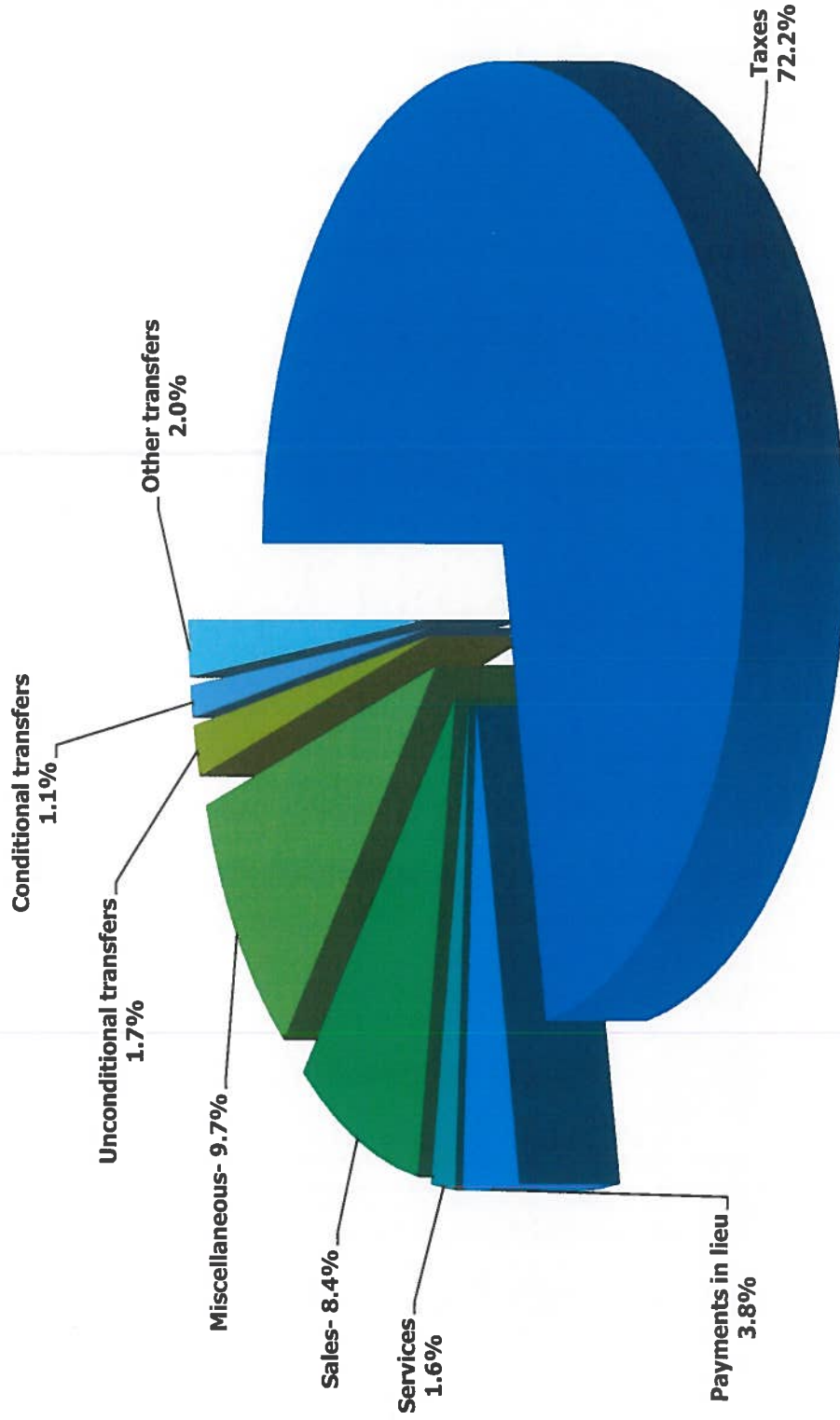


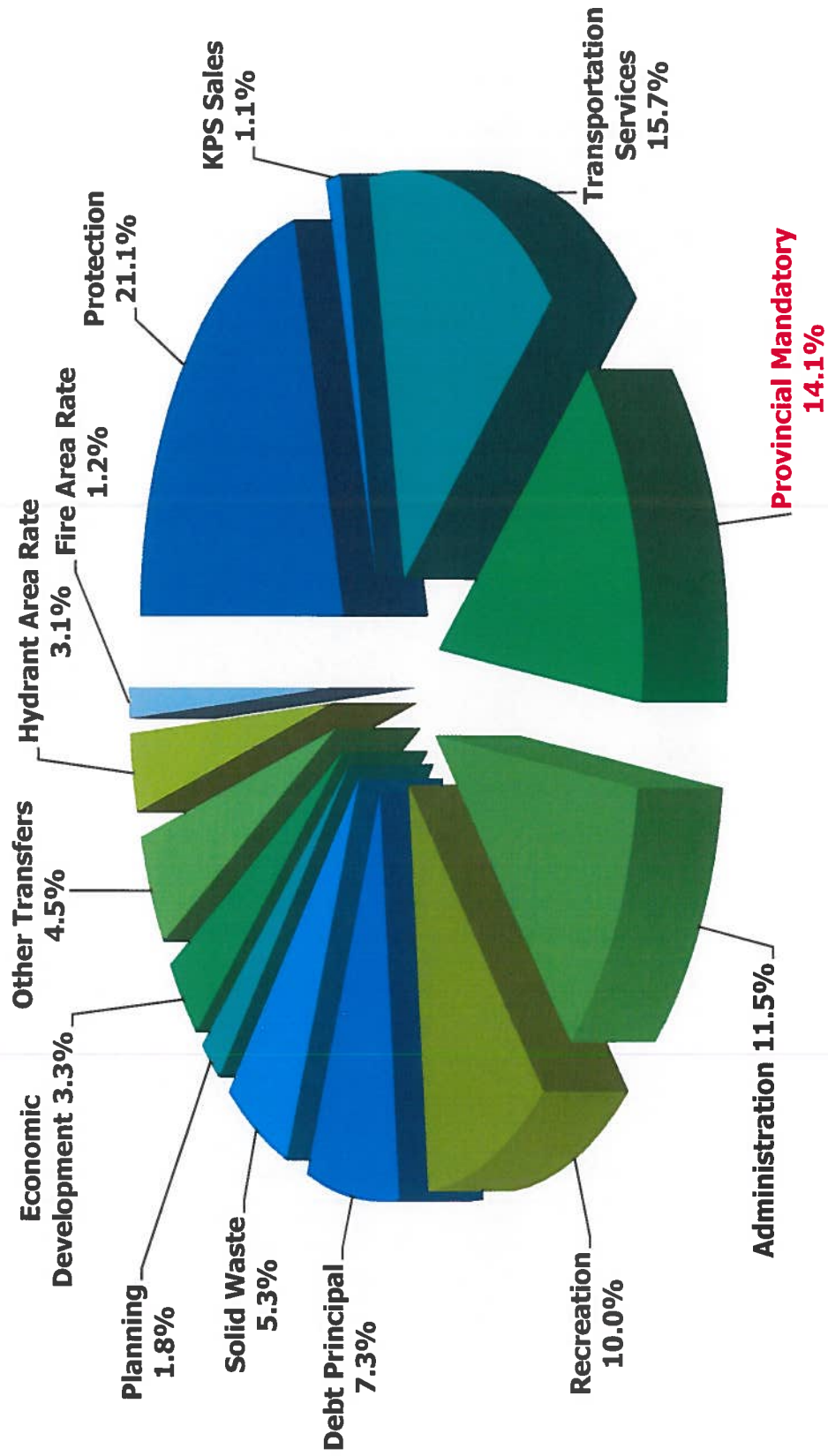


**TOWN OF KENTVILLE- OPERATING BUDGET
2019/2020**

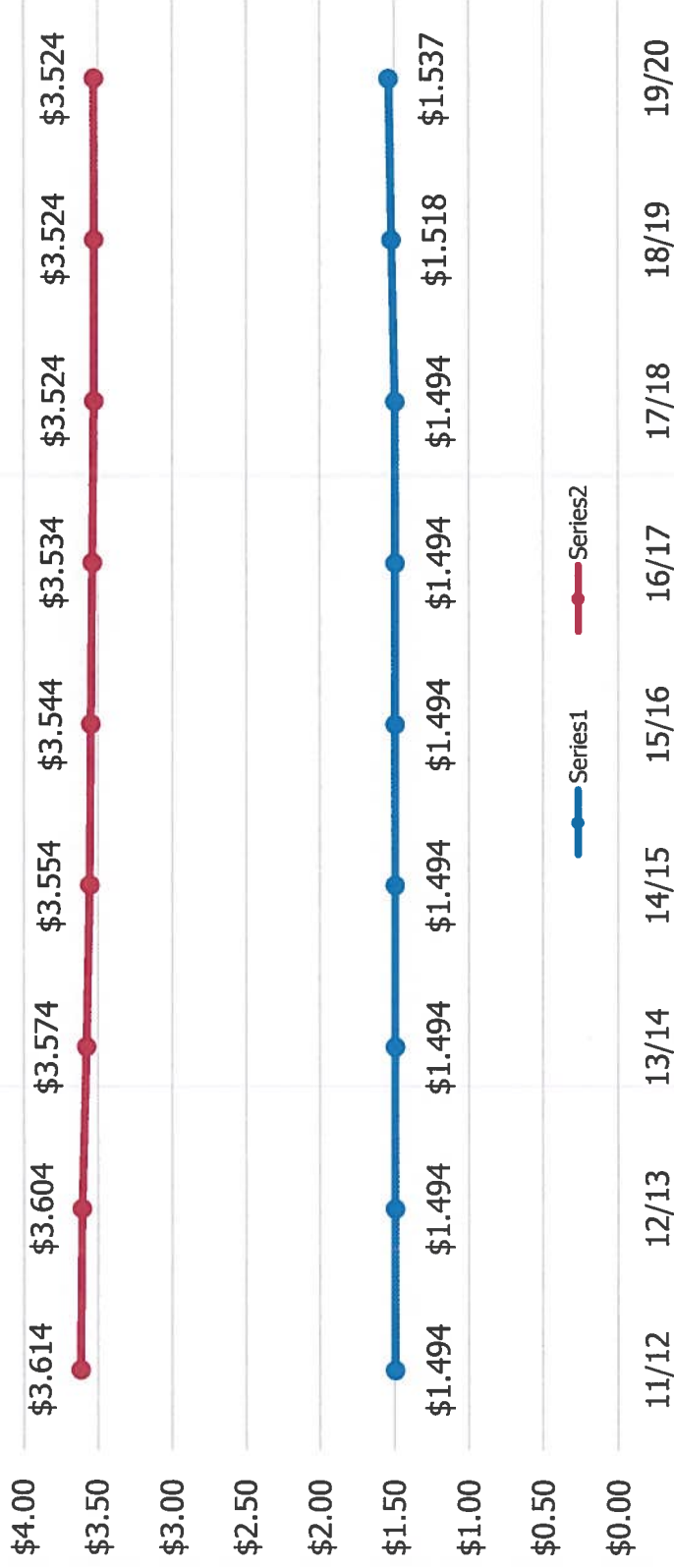
Town of Kentville Revenue 2019-2020



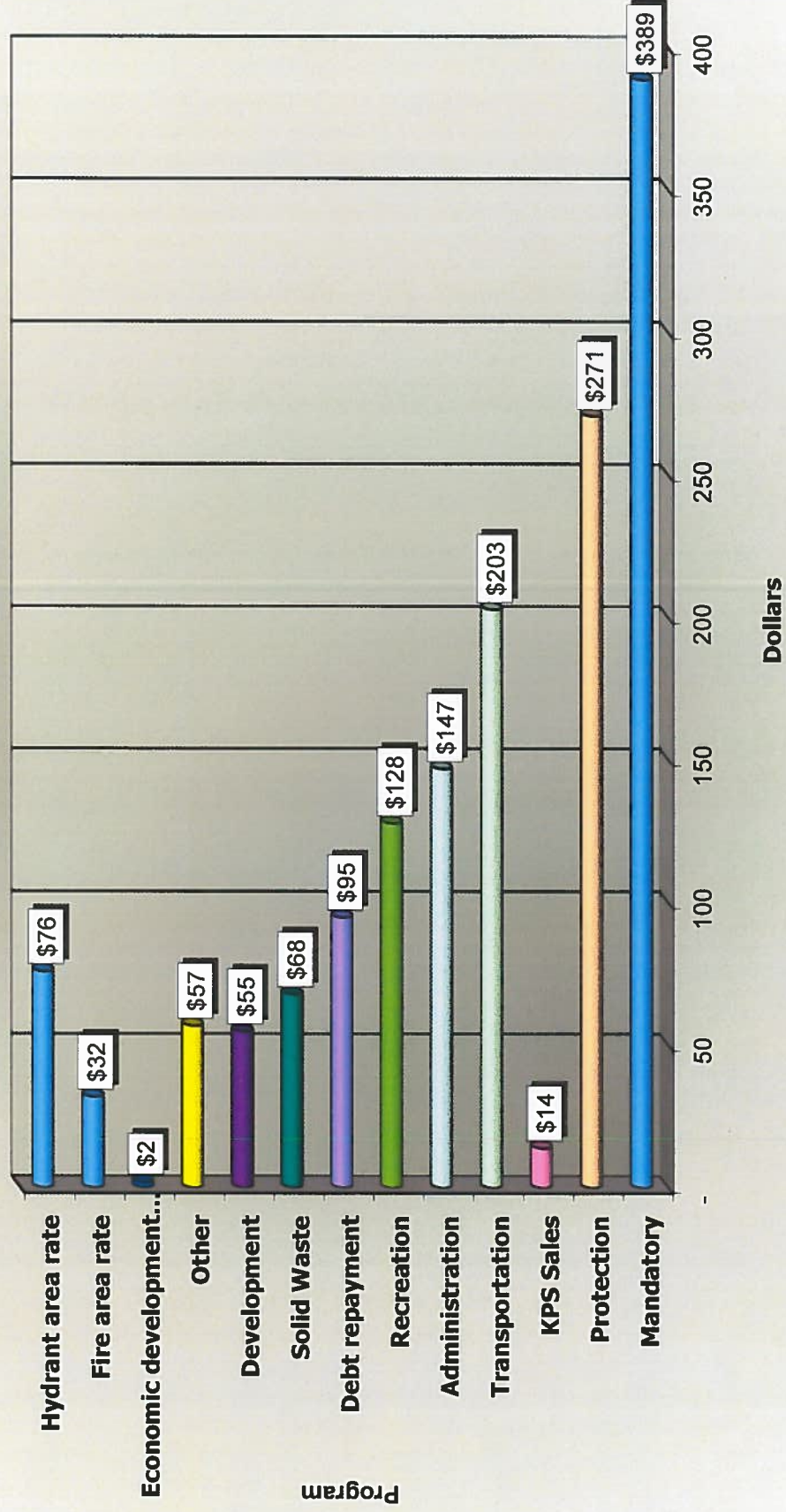
Town of Kentville Expenditures 2019-2020



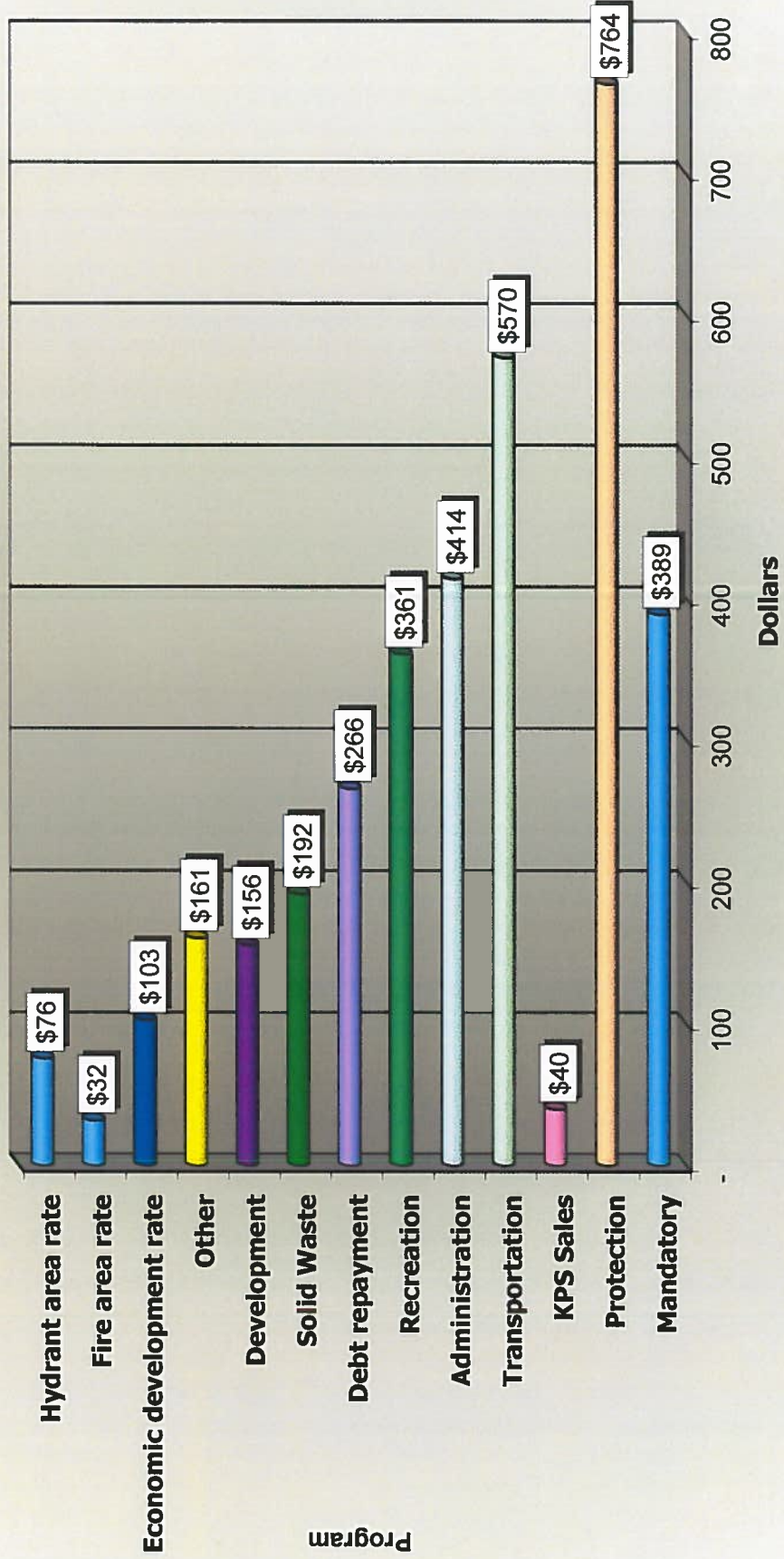
Town of Kentville Tax Rate History (includes area rates)



Residential Tax- 2019/20
\$100,000 Assessed Value = \$1,537.00



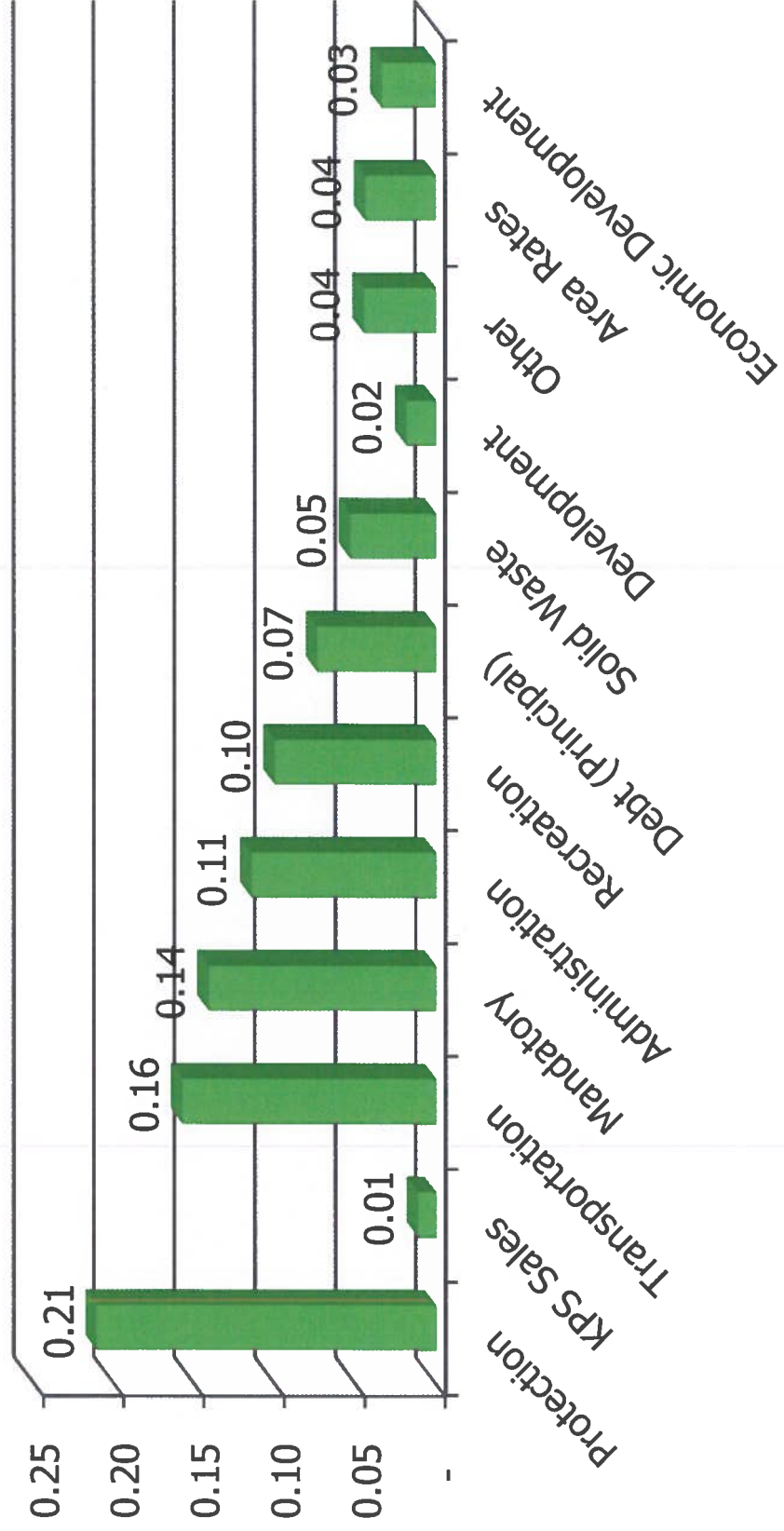
Commercial Tax- 2019/20
\$100,000 Assessed Value = \$3,524.20



Town of Kentville Operating Fund

How the Tax Dollar is Spent

2019-2020



5/28/2019

**TOWN OF KENTVILLE
INDEX- 2019/2020 OPERATING BUDGET**

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**CALCULATION OF TAX RATES
2019/2020
OFFSETTING COMMERCIAL RATE WITH 50% OF RESIDENTIAL ASSESSMENTS**

ESTIMATED EXPENDITURES				13,265,000		
LESS: REVENUE OTHER THAN BY TAXATION				4,623,200		
LESS: MANDATORY				<u>1,944,000</u>		
MUNICIPAL TAX LEVY				6,697,800		
TOTAL NET TAXABLE ASSESSMENT				<u>500,210,130</u>		
MUNICIPAL GENERAL RATE				<u>1.3390</u>		
MANDATORY RATE				<u>0.3886</u>		
GENERAL TAX RATE (COMBINED)		0.023	1.705	<u>1.728</u>	1 CENT=	50,021
2014/15	1.701					
2015/16	1.701					
2016/17	1.717					
2017/18	1.704					
2018/19	1.705					
COMMERCIAL RATE		-0.350	3.3306	<u>2.980</u>	1 CENT=	7,969
2014/15	3.3270					
2015/16	3.3270					
2016/17	3.3267					
2017/18	3.3409					
2018/19	3.3306					
RESIDENTIAL RATE		0.088	1.4022	<u>1.490</u>	1 CENT=	42,052
2014/15	1.3661					
2015/16	1.3661					
2016/17	1.3889					
2017/18	1.3872					
2018/19	1.4022					

YEAR ONE

**TOWN OF KENTVILLE
2019/2020 OPERATING BUDGET-EXPENDITURE
THE TAX RATES**

	BUDGET estimated		
	<u>\$</u>		
Expenditures	13,265,000		
Revenue: other than by taxation	4,623,200		
Revenue: Mandatory	1,944,000		
	<small>Includes 4% admin fee</small>		
		BREAKDOWN	
To be raised by MUNICIPAL TAX	6,697,800	6,697,800	
To be raised for MANDATORY	1,944,000		1,944,000
TOTAL TAX LEVY	8,641,800	6,697,800	1,944,000
Amount by taxes	8,641,800	6,697,800	1,944,000
(Shortfall)Surplus	<u>0</u>	<u>0</u>	<u>0</u>

TO BALANCE

	<u>Assessment</u>	<u>2019/2020 Municipal Rate</u> <small>(adjusted for Mandatory)</small>	<u>Municipal Tax Revenue</u>	<u>2019/2020 Mandatory Rate</u>	<u>Mandatory Tax Revenue</u>
Residential	416,898,000	1.0386	4,329,900	0.3886	1,620,200
Commercial	64,825,900	2.9243	1,895,700	0.3886	251,900
Resource	3,061,200	1.0386	31,800	0.3886	11,900
Grants in lieu-Federal					
Commercial	11,619,540	2.9243	339,800	0.3886	45,200
Residential/Resource	532,560	1.0386	5,500	0.3886	2,100
Grants in lieu-Provincial					
Commercial	3,243,030	2.9243	94,800	0.3886	12,600
Resource	29,900	1.0386	300	0.3886	100
	<u>500,210,130</u>		<u>6,697,800</u>		<u>1,944,000</u>
	<small>(net taxable assessment)</small>				
	<small>Schedule B</small>				
	<small>March 7, 2019</small>				

TOWN OF KENTVILLE COMPARISON OF RATES 18/19 TO 19/20					1-A
		<u>Residential</u>		<u>Commercial</u>	
Tax rate 2018/19			1.5177		3.5242
Less: Fire Area rate	2019/20		0.0319		0.0319
Less: Fire Protection rate	2019/20		0.0762		0.0762
Less: Economic development	2019/20		0.0017		0.1032
Rate to aim for (no increase)			<u>1.4079</u>		<u>3.3129</u>
Rate achieved to date			<u>1.4272</u>		<u>3.3129</u>
Difference- increase (decrease)			<u>\$ 0.01930</u>		<u>\$ -</u>
Sample: \$100,000 assessment			<u>Residential</u>		<u>Commercial</u>
		<u>Rates</u>		<u>Rates</u>	
Tax		1.4272	1,427.20	3.3129	3,312.90
Fire Area		0.0319	31.90	0.0319	31.90
Fire Protection (hydrant)		0.0762	76.20	0.0762	76.20
Economic development		0.0017	1.70	0.1032	103.20
Total tax payable		1.5370	<u>1,537.00</u>	3.5242	<u>3,524.20</u>
Last year		1.5177	<u>1,517.70</u>	3.5242	<u>3,524.20</u>
Increase (decrease) per year		0.0193	<u>19.30</u>	-	<u>-</u>
Percentage increase		1.3%		0.0%	

YEAR TWO		1			
TOWN OF KENTVILLE 2020/21 OPERATING BUDGET SETTING THE RATES					
	BUDGET estimated				
	\$				
Expenditures	13,443,200				
Revenue: other than by taxation	4,521,800				
Revenue: Mandatory	1,983,800				
	<u> </u>				
		BREAKDOWN			
To be raised by MUNICIPAL TAX	6,937,600	6,937,600			
To be raised for MANDATORY	1,983,800		1,983,800		
	<u> </u>		<u> </u>		
TOTAL TAX LEVY	8,921,400	6,937,600	1,983,800		
	<u> </u>	<u> </u>	<u> </u>		
Amount by taxes	8,921,400	6,937,600	1,983,800		
	<u> </u>	<u> </u>	<u> </u>		
(Shortfall) Surplus	<u> 0</u>	<u> 0</u>	<u> 0</u>		
TO BALANCE					
	Assessment	2020/2021 Municipal Rate	Municipal Tax Revenue	2020/2021 Mandatory Rate	Mandatory Tax Revenue
	<u>2019/2020</u>	(adjusted for Mandatory)			
	(inc. by 1.5%)				
Residential	423,151,470	1.0717	4,534,700	0.3907	1,653,400
Commercial	65,798,289	2.9222	1,922,700	0.3907	257,100
Resource	3,107,118	1.0717	33,300	0.3907	12,100
Grants in lieu-Federal					
Commercial	11,793,833	2.9222	344,600	0.3907	46,100
Residential/Resource	540,548	1.0717	5,800	0.3907	2,100
Grants in lieu-Provincial					
Commercial	3,291,675	2.9222	96,200	0.3907	12,900
Resource	30,349	1.0717	300	0.3907	100
	<u>507,713,282</u>		<u>6,937,600</u>		<u>1,983,800</u>
	(net taxable assessment)				
	Schedule B				
	March 7, 2019				

YEAR TWO						1-A
TOWN OF KENTVILLE COMPARISON OF RATES 19/20 TO 20/21						
		<u>Residential</u>		<u>Commercial</u>		
Tax Rates 2019/2020 (above)			1.5370		3.5242	
Less: Fire Area rate	2019/20		0.0319		0.0319	
Less: Economic development	2019/20		0.0017		0.1032	
Less: Fire Protection rate	2019/20		<u>0.0762</u>		<u>0.0762</u>	
Rate to aim for (no increase)			1.4272		3.3129	
Rate achieved to date			<u>1.4624</u>		<u>3.3129</u>	
Difference- increase (decrease)			<u>0.03520</u>		<u>-</u>	
Sample: \$100,000 assessment		<u>Residential</u>		<u>Commercial</u>		
		<u>Rates</u>		<u>Rates</u>		
Tax		1.4624	1,462.40	3.3129	3,312.90	
Fire area		0.0319	31.90	0.0319	31.90	
Economic development		0.0017	1.70	0.1032	103.20	
Hydrant area		0.0762	<u>76.20</u>	0.0762	<u>76.20</u>	
Total tax payable		1.5722	<u>1,572.20</u>	3.5242	<u>3,524.20</u>	
Last year		1.53700	<u>1,537.00</u>	3.5242	<u>3,524.20</u>	
Increase (decrease) per year		0.03520	<u>35.20</u>	-	<u>-</u>	
Percentage increase			2.3%		0.0%	

TOWN OF KENTVILLE
2019/2020 OPERATING BUDGET-REVENUE



	2018/2019	2019/2020	2020/2021	PERCENTAGE	PERCENTAGE
	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>VARIANCE</u>
2 TAXES					
Assessable Property	9,127,700	9,523,600	9,803,800	4.3%	2.9%
Special Assessments	9,100	8,500	8,000	-6.6%	-5.9%
Business Property	38,500	39,200	38,500	1.8%	-1.8%
Other	0	0	0	0.0%	0.0%
	<u>9,175,300</u>	<u>9,571,300</u>	<u>9,850,300</u>	4.3%	2.9%
3 PAYMENTS IN LIEU OF TAXES					
Federal and Agencies	398,200	392,600	398,600	-1.4%	0.0%
Provincial and Agencies	118,000	107,800	109,500	-8.6%	0.0%
	<u>516,200</u>	<u>500,400</u>	<u>508,100</u>	-3.1%	0.0%
4 SERVICES PROVIDED					
To other governments					
Provincial government	112,700	113,600	113,600	0.8%	0.0%
Local government	96,400	97,900	98,900	1.6%	1.0%
	<u>209,100</u>	<u>211,500</u>	<u>212,500</u>		
5 SALES OF SERVICES					
Agencies	<u>1,078,700</u>	<u>1,112,700</u>	<u>1,120,100</u>	3.2%	0.7%
6 OTHER REVENUE-OWN SOURCES					
Fines, fees, permits	40,200	42,300	42,300	5.2%	0.0%
Rentals	432,100	419,000	421,100	-3.0%	0.5%
Interest and penalties	103,000	115,000	115,000	11.7%	0.0%
Return on investment	630,000	630,000	630,000	0.0%	0.0%
Other	46,600	41,900	41,900	-10.1%	0.0%
	<u>1,251,900</u>	<u>1,248,200</u>	<u>1,250,300</u>	-0.3%	0.2%
7 UNCONDITIONAL TRANSFERS-PROVINCE	<u>226,800</u>	<u>226,900</u>	<u>226,900</u>	0.0%	0.0%
8 CONDITIONAL TRANSFERS					
Federal	37,100	9,400	0		
Province	125,000	125,000	125,000	0.0%	0.0%
Other Governments	0	6,800	0	0.0%	0.0%
	<u>162,100</u>	<u>141,200</u>	<u>125,000</u>	0.0%	0.0%
FINANCING AND TRANSFERS					
24 From reserves	<u>252,000</u>	<u>252,800</u>	<u>150,000</u>	0.3%	0.0%
TOTAL REVENUE	<u>12,872,100</u>	<u>13,265,000</u>	<u>13,443,200</u>	3.1%	1.3%

**TOWN OF KENTVILLE OPERATING FUND
COMPARISON
REVENUE OTHER THAN TAXATION**

	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET	PERCENTAGE VARIANCE 18/19 vs 19/20	PERCENTAGE VARIANCE 19/20 vs 20/21
2 TAXES					
Assessable Property	1,326,400	1,382,200	1,390,500	4.2%	0.6%
Special Assessments	9,100	8,500	8,000	-6.6%	-5.9%
Business Property	38,500	39,200	38,500	1.8%	-1.8%
Other	-	-	-	0.0%	0.0%
	<u>1,374,000</u>	<u>1,429,900</u>	<u>1,437,000</u>	4.1%	0.5%
3 PAYMENTS IN LIEU OF TAXES					
Federal and Agencies	-	-	-	0.0%	0.0%
Provincial and Agencies	-	-	-	0.0%	0.0%
	<u>-</u>	<u>-</u>	<u>-</u>	0.0%	0.0%
4 SERVICES PROVIDED					
To other governments					
Provincial government	112,700	113,600	113,600	0.8%	0.0%
Local government	96,400	97,900	98,900	1.6%	0.0%
	<u>209,100</u>	<u>211,500</u>	<u>212,500</u>	1.1%	0.5%
5 SALES					
Agencies & others	1,078,700	1,112,700	1,120,100	3.2%	0.7%
6 OTHER REVENUE-OWN SOURCES					
Fines, fees, permits	40,200	42,300	42,300	5.2%	0.0%
Rentals	432,100	419,000	421,100	-3.0%	0.5%
Interest and penalties	103,000	115,000	115,000	11.7%	0.0%
Return on investment	630,000	630,000	630,000	0.0%	0.0%
Other	46,600	41,900	41,900	-10.1%	0.0%
	<u>1,251,900</u>	<u>1,248,200</u>	<u>1,250,300</u>	-0.3%	0.2%
7 UNCONDITIONAL TRANSFERS-PROVINCE	226,800	226,900	226,900	0.0%	0.0%
8 CONDITIONAL TRANSFERS					
Federal	37,100	9,400	-		
Province	125,000	125,000	125,000	0.0%	0.0%
Other	-	6,800	-		
	<u>162,100</u>	<u>141,200</u>	<u>125,000</u>	-12.9%	-11.5%
24 OTHER TRANSFERS					
From reserves	252,000	252,800	150,000	0.3%	0.0%
TOTAL REVENUE OTHER THAN BY TAXATION	<u>4,554,600</u>	<u>4,623,200</u>	<u>4,521,800</u>	1.5%	-2.2%

TOWN OF KENTVILLE
2019/2020 OPERATING BUDGET-EXPENDITURE



	2018/2019	2019/2020	2020/2021	PERCENTAGE	PERCENTAGE	
	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>VARIANCE</u>	
GENERAL ADMINISTRATION						
9	Legislative	231,000	248,000	253,600	7.4%	2.3%
10	General Administration	1,305,400	1,350,100	1,371,900	3.4%	1.6%
		<u>1,536,400</u>	<u>1,598,100</u>	<u>1,625,500</u>	4.0%	1.7%
PROTECTIVE SERVICES						
11	Police- Core program	2,335,400	2,341,500	2,411,900	0.3%	3.0%
11-1	Police- Sales of service	131,000	148,300	152,900	13.2%	3.1%
11-2	Law enforcement	228,700	229,500	188,600	0.3%	-17.8%
12	Fire fighting	755,600	760,200	760,200	0.6%	0.0%
13	Protective services- debt charge	23,500	21,200	13,200	-9.8%	-37.7%
13	Emergency measures & other	108,600	116,900	117,200	7.6%	0.3%
		<u>3,582,800</u>	<u>3,617,600</u>	<u>3,644,000</u>	1.0%	0.7%
TRANSPORTATION SERVICES						
14	Common services	870,100	928,500	959,200	6.7%	3.3%
15	Road transportation	694,500	782,300	795,400	12.6%	1.7%
15	Public transit	185,600	205,300	205,600	10.6%	0.1%
15	Transport- debt charges	84,300	74,300	59,400	-11.9%	-20.1%
15	Other transportation	96,800	96,800	96,800	0.0%	0.0%
		<u>1,931,300</u>	<u>2,087,200</u>	<u>2,116,400</u>	8.1%	1.4%
ENVIRONMENTAL HEALTH SERVICES						
16	Solid waste collection and recycling	644,200	701,400	701,600	8.9%	0.0%
PUBLIC HEALTH						
17	Public health and housing	94,000	99,500	94,000	5.9%	0.0%
ENVIRONMENTAL DEVELOPMENT						
18	Planning and zoning	218,200	239,500	244,400	9.8%	2.0%
19	Other community development	430,300	442,300	438,100	2.8%	-0.9%
		<u>648,500</u>	<u>681,800</u>	<u>682,500</u>	5.1%	0.1%
RECREATION AND CULTURAL						
20	Recreation-Administration	465,400	480,700	485,400	3.3%	1.0%
21	-Programmes & other	125,000	129,300	127,000	3.4%	-1.8%
22	-Facilities	574,000	589,700	574,900	2.7%	-2.5%
22	-Recreation- Debt charges	28,900	31,800	28,800	10.0%	-9.4%
22	Cultural	130,400	128,900	136,200	-1.2%	5.7%
		<u>1,323,700</u>	<u>1,360,400</u>	<u>1,352,300</u>	2.8%	-0.6%
23	EDUCATION	<u>1,556,300</u>	<u>1,556,300</u>	<u>1,587,400</u>	0.0%	2.0%
FINANCING AND TRANSFERS						
24	Debt charges (principal)	963,700	974,200	936,600	1.1%	-3.9%
24	Transfers to allowances and reserves	591,200	588,500	702,900	-0.5%	19.4%
		<u>1,554,900</u>	<u>1,562,700</u>	<u>1,639,500</u>	0.5%	4.9%
TOTAL EXPENDITURE						
		<u>12,872,100</u>	<u>13,265,000</u>	<u>13,443,200</u>	3.1%	1.3%

TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-REVENUE



	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
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TAXES-ASSESSABLE PROPERTY

111-11-100	Residential	R	5,703,300	5,950,100	6,188,100
111-12-100	Commercial property	R	2,057,400	2,147,600	2,179,800
111-12-200	Commercial-Special Industrial Park		636,400	693,700	700,000
111-15-100	Resource-Taxable assessments	R	40,600	43,700	45,400
111-15-300	Resource-Forest under 50,000 acres		100	100	100
			8,437,800	8,835,200	9,113,400
111-18-100	Fire Area Rate (KVFD)		165,600	161,900	161,900
111-18-200	Fire Protection Area Rate (Hydrant)		414,700	414,700	414,700
			580,300	576,600	576,600
111-18-600	Economic Development levy		109,600	111,800	113,800
			9,127,700	9,523,600	9,803,800

TAXES-SPECIAL ASSESSMENTS

111-21-200	Curb frontage		9,100	8,500	8,000
			9,100	8,500	8,000

TAXES-BUSINESS PROPERTY

111-42-100	Based on revenue (Bell Canada)		38,000	38,700	38,000
116-21-300	Assessment Act- Farm property acreage		500	500	500
			38,500	39,200	38,500

TAXES-OTHER

111-91-100	Change of use		0	0	0
111-91-200	Deed transfer fee		0	0	0
			0	0	0
			9,175,300	9,571,300	9,850,300

TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-REVENUE



		<u>2018/2019</u> <u>BUDGET</u>	<u>2019/2020</u> <u>BUDGET</u>	<u>2020/2021</u> <u>BUDGET</u>
PAYMENTS IN LIEU OF TAXES				
112-11-100	Federal Government	R 398,200	392,600	398,600
112-31-200	Province- Research Station	R 20,200	107,800	109,500
112-31-300	Province- River Street	R 38,100	-	-
112-31-400	Province- 172 Cornwallis Street	R 2,700	-	-
112-31-500	Province- 77 Cornwallis Street	R 57,000	-	-
		<u>118,000</u>	<u>107,800</u>	<u>109,500</u>
		<u>516,200</u>	<u>500,400</u>	<u>508,100</u>

TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-REVENUE



	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
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SERVICES PROVIDED TO OTHER GOVERNMENTS

Provincial government

113-13-100 Protective services- secondment	112,700	113,600	113,600
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Local government

113-33-300 Recreation- Kings County	38,000	38,000	38,000
113-33-400 Transportation- Kings County	19,900	19,900	19,900
113-33-500 Cultural- Kings County	38,500	40,000	41,000
	<u>96,400</u>	<u>97,900</u>	<u>98,900</u>
	<u>209,100</u>	<u>211,500</u>	<u>212,500</u>

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-REVENUE**



	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
SALES OF SERVICES			
Own agencies and property owner			
114-11-100 General Government -Administration	115,600	119,400	122,400
114-11-100 General Government -Finance	36,500	37,900	38,900
114-12-100 Protective services-Police	575,000	590,000	590,000
114-13-100 Public works- Administration	117,200	138,500	141,900
114-13-200 - Operations	24,000	24,000	24,000
114-13-300 - Water	115,000	115,000	115,000
114-13-400 - Sanitary Sewer	73,000	73,000	73,000
114-13-600 - Capital	9,000	9,000	9,000
114-13-700 - Street Sweeper Rental	9,000	1,500	1,500
114-17-200 Recreation- Operations	4,400	4,400	4,400
	<u>1,078,700</u>	<u>1,112,700</u>	<u>1,120,100</u>

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-REVENUE**



	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
OTHER REVENUE-OWN SOURCES			
115-11-XXX Fines, licenses and permits	40,200	42,300	42,300
115-31-XXX Rentals	432,100	419,000	421,100
115-51-XXX Interest	103,000	115,000	115,000
115-72-XXX Return on investments	630,000	630,000	630,000
115-91-XXX Miscellaneous	46,600	41,900	41,900
	<u>1,251,900</u>	<u>1,248,200</u>	<u>1,250,300</u>

TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-REVENUE



	<u>2018/2019</u> <u>BUDGET</u>	<u>2019/2020</u> <u>BUDGET</u>	<u>2020/2021</u> <u>BUDGET</u>
UNCONDITIONAL TRANSFERS			
Province			
Department of Municipal Affairs			
116-21-100 Municipal Grants Act (Equalization)	167,800	167,800	167,800
111-43-100 NS Power Inc. (HST offset grant)	51,000	51,000	51,000
111-43-200 NS Power Inc. grant	8,000	8,100	8,100
	<u>226,800</u>	<u>226,900</u>	<u>226,900</u>

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-REVENUE**



**2018/2019
BUDGET**

**2019/2020
BUDGET**

**2020/2021
BUDGET**

CONDITIONAL TRANSFERS

Federal

117-10-100 Federal- Canada Summer Jobs	14,300	9,400	0
117-10-200 Federal- Senior Mentoring program	22,800	0	0
	<u>37,100</u>	<u>9,400</u>	<u>-</u>

Province

117-52-300 Province- Law enforcement	100,000	100,000	100,000
117-53-900 Province- SCEI	-	-	-
117-57-100 Province-Recreation	25,000	25,000	25,000

Other

117-58-400 Central Kings Community Health Authority		2,600	
117-58-500 Autism NS	-	4,200	-
	<u>125,000</u>	<u>131,800</u>	<u>125,000</u>
	<u>162,100</u>	<u>141,200</u>	<u>125,000</u>

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



LEGISLATIVE

	2018/2019	BUDGET		Increase (Decrease)	
		2019/2020	2020/2021	%	\$
Prior year service level (core program)	220,200	231,000	248,000		
Increase (decrease) to maintain core	10,800	17,000	5,600		
Improve (reduce) service level					
	<u>231,000</u>	<u>248,000</u>	<u>253,600</u>	7.4%	17,000
Average per month	<u>19,250</u>	<u>20,667</u>	<u>21,133</u>	7.4%	1,417

PURPOSE

To serve as elected representatives of the Town of Kentville and collectively determine policies to be administered by Town employees, Boards and Commissions.

OBJECTIVES

To interpret the most important needs and aspirations of the citizens of the Town of Kentville

To provide the decision-making for the policy formulation and analysis process in the Town of Kentville

To establish the direction and approve appropriate matters in conducting Town affairs.

To promote communications with other levels of government.

To enhance communications between citizens and their local government in the Town of Kentville.

EXPECTED OUTPUTS

To serve on various boards, commissions and committees

To assist citizens with their concerns.

To strive for an overall level of satisfaction of the citizens of Kentville.

COMPLEMENT

Mayor	1
Council	6

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-EXPENDITURE**

	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
LEGISLATIVE			
Mayor			
121-11-011 Remuneration	38,600	46,000	47,200
121-11-012 Expense	10,000	10,000	10,000
Legislative benefits			
121-11-022 CPP	4,400	7,800	8,000
121-11-025 Group insurance	4,200	3,700	4,000
Council			
121-11-031 Remuneration	133,000	152,200	156,100
121-11-032 Expense	38,800	26,300	26,300
Other			
121-14-038 Other meeting expenses	2,000	2,000	2,000
121-14-039 Training	-	-	-
121-14-080 Election	-	-	-
	231,000	248,000	253,600
Percentage increase (decrease)		7.4%	2.3%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



CORPORATE ADMINISTRATION
and FINANCE

	2018/2019	BUDGET		Increase (Decrease)	
		2019/2020	2020/2021	%	\$
		\$	\$		
Prior year service level (core program)	1,329,000	1,305,400	1,350,100		
Increase (decrease) to maintain core	(23,600)	44,700	21,800		
Improve (reduce) service level			-		
	<u>1,305,400</u>	<u>1,350,100</u>	<u>1,371,900</u>	3.4%	44,700
Average per month	<u>108,783</u>	<u>112,508</u>	<u>114,325</u>	3.4%	3,725

CORPORATE ADMINISTRATION

PURPOSE

To **coordinate** the formulation, evaluation and implementation of Council policies, procedures and directives.

To **recommend** the establishment of policy, including the addition, deletion and modification to policy.

To **coordinate** and be accountable for the overall management of the municipal administration and related activities to ensure efficiency, consistency and effectiveness.

To **provide** continuing advice, guidance and assistance to Council and related committees and boards.

To **develop** and maintain human resources policies resulting in a challenged, responsive, harmonious, capable, effective and efficient staff resource.

OBJECTIVES

To **prepare** plans, programs and recommendations for Council consideration addressing issues with a view to achieving greater effectiveness and efficiency

To **provide** information and advice on need and adequacy of existing programs and services

To **establish** the direction and approve appropriate matters in conducting Town affairs.

To **promote** communications with other levels of government.

To **enhance** communications between citizens and their local government in the Town of Kentville.

EXPECTED OUTPUTS

COMPLEMENT

Chief Administrative Officer/Clerk	1
Executive Assistant	1
Custodian	1



FINANCE

PURPOSE

To ensure proper management and utilization of financial resources in a legally correct, responsible way following all guidelines as they pertain to municipal finance.

OBJECTIVES

To coordinate departments and commissions in the preparation of budgets, and to offer advice and guidance in the techniques of budgeting.

To determine data necessary for preparation of tax billings and amounts due under other revenue sources in accordance with budget provisions.

To provide a range of financial reporting and record keeping services, as required by provincial legislation and regulation.

To provide advisory services in budgeting, accounting, Harmonized Sales Tax, and other financial techniques to departments and agencies

To pay budgeted accounts and arrange for long-term financing of capital projects

To study, analyze and measure the financial impact of various proposals and projects, report and provide financial advice on implications when requested.

To provide information technology expertise to achieve efficiencies and effectiveness.

To coordinate insurance requirements for Town-owned fixed assets.

EXPECTED OUTPUTS

To provide timely financial reporting and financial position of various funds.

To pay authorized creditors for goods and services provided in an orderly and timely manner.

To maintain adequate records and supports of financial transactions for audit and other purposes.

To manage financial resources by promotion adherence to management controls.

To minimize fees of external auditors.

To optimize return on investment

COMPLEMENT

Director of Finance/Treasurer	1
Finance personnel	6

SERVICES PROVIDED

Finance, Accounting, Billing, Accounts Payable, Accounts Receivable, Information Technology, Payroll, Collection, Cash receipting and Customer Service

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-EXPENDITURE**

	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
GENERAL ADMINISTRATION			
Remuneration			
121-21-011 Full Time	554,000	576,100	590,500
Benefits 121-22-02X	98,000	103,400	105,900
Internal allocation 121-23-010	(45,100)	(44,600)	(45,700)
Office Expenses			
121-24-030 Legal and audit	22,000	22,200	22,600
121-24-032 Consulting	9,300	0	0
121-24-035 Advertising and promotion	5,400	5,400	5,400
121-24-036 Expenses- CAO	13,000	13,000	13,000
121-24-037 Convention and travel	7,000	7,000	7,000
121-24-039 Training	1,000	1,400	1,400
121-24-040 Dues and fees	7,100	7,200	7,300
121-24-042 Insurance	13,000	14,500	14,700
121-24-044 Postage	10,500	10,500	10,500
121-24-045 Stationery and office supplies	16,000	16,000	16,000
121-24-048 Telephone	20,000	22,900	23,500
121-24-051 Equipment lease	4,000	4,000	4,000
121-24-057 Tax collection expense	200	100	100
121-24-058 Other administration	20,000	20,000	20,000
121-27-720 Bank charges	8,500	9,000	9,000
	157,000	153,200	154,500
Information Technology			
121-24-146 Administration	77,400	79,900	82,200
121-24-147 Operations	88,200	98,200	98,900
121-24-148 Special projects	17,000	23,000	23,000
	182,600	201,100	204,100
Common Services (Buildings)			
Town Hall 121-25-0XX	93,900	96,400	98,700
Via Rail building 121-26-0XX	4,200	4,200	4,200
Other buildings 121-27-0XX	25,000	25,000	25,000
	123,100	125,600	127,900
Debt Charges			
121-27-300 Debenture interest	5,600	5,100	4,300
121-27-400 Term loan interest	0	0	0
121-27-710-Debenture discount	8,000	5,700	5,700
	13,600	10,800	10,000
Programmes			
121-28-081 Reduced taxes- Section 69 and 69A	12,600	13,000	13,300
121-28-082 Reduced taxes- Section 71	53,500	52,400	52,400
121-28-085 Grant- Kentville Legion	0	1,500	0
121-28-086 Transfers to Assessment Services	88,900	90,400	91,800
	155,000	157,300	157,500
Valuation Allowances			
121-26-200 Accrued sick leave	65,000	65,000	65,000
121-26-300 Other doubtful receivables	2,200	2,200	2,200
	67,200	67,200	67,200
TOTAL GENERAL ADMINISTRATION	1,305,400	1,350,100	1,371,900
Percentage increase (decrease)		3.4%	1.6%



TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE

COMMUNITY POLICING

SECTION 11

	2018/2019	BUDGET		Increase (Decrease)	
		2019/2020	2020/2021	%	\$
		\$	\$		
CORE POLICING					
Prior year service level (core program)	2,596,500	2,335,400	2,341,500		
Increase (decrease) to maintain core	(261,100)	6,100	70,400		
Improve (reduce) service level	-				
	<u>2,335,400</u>	<u>2,341,500</u>	<u>2,411,900</u>	0.3%	6,100
Average per month	<u>194,617</u>	<u>195,125</u>	<u>200,992</u>	0.3%	508
SALES OF SERVICE					
Prior year service level (core program)	127,700	131,000	148,300		
Increase (decrease) to maintain core	3,300	17,300	4,600		
Improve (reduce) service level					
	<u>131,000</u>	<u>148,300</u>	<u>152,900</u>	13.2%	17,300
Average per month	<u>10,917</u>	<u>12,358</u>	<u>12,742</u>	13.2%	1,442

PURPOSE

The Kentville Police Service is committed to building a safe community for our citizens through community partnerships, education and crime prevention, social development, excellence in service delivery, and professionalism practices by a commitment to community-based policing.

EXPECTED OUTPUTS

Safer communities
Reduced incidents of crime
To be recognized by our members, community and peers as being an innovative, professional, and dedicated community police service

CORE COMPLEMENT

POLICING		SALES OF SERVICE	
Police chief	1	Sales of service	
Deputy Chief	1	FTE	2
Administrative assistant	2	Part time	several
Sergeants	4		
Platoon Constables	8		
Seconded	1		
Granted	1		



	2018/2019	BUDGET		Increase (Decrease)	
		2019/2020	2020/2021	%	\$
		\$	\$		
Prior year service level (core program)	180,200	228,700	\$ 229,500		
Increase (decrease) to maintain core	48,500	800	(40,900)		
Improve (reduce) service level					
	<u>228,700</u>	<u>229,500</u>	<u>\$ 188,600</u>	0.3%	800
Average per month	<u>19,058</u>	<u>19,125</u>	<u>15,717</u>	0.3%	67

PURPOSE

- To enforce the bylaws of the Town
- To provide safe passage for students walking to and from school
- To provide prosecutorial services for provincial offenses

OBJECTIVES

- Parking enforcement
Bylaws are enforced to limit unsightly premises, loitering, noise (to name a few)
- Crossing guards provided for the school year

EXPECTED OUTPUTS

- Students arrive safely to and from school
- Parking limits are enforced reducing abuse
- Town remain is free from unsightly dangers and quiet for the enjoyment of all

COMPLEMENT

Parking enforcement officer		1
Crossing guards	Part time	2

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-EXPENDITURE**

	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
POLICE PROTECTION			
122-11-011 Remuneration- Administration	353,300	341,600	354,000
122-11-012 Remuneration- Sergeant	432,000	387,000	373,200
122-11-013 Remuneration-Constable	679,000	782,200	843,300
122-11-014 "Stat" pay	28,900	33,000	33,000
122-11-018 "M time" pay	5,000	5,000	5,000
122-11-015 Overtime-Sergeant	20,000	8,000	8,000
122-11-016 Overtime-Constable	26,800	40,000	40,000
122-11-017 Provincial secondment- CISNS	98,300	99,100	99,500
	<u>1,643,300</u>	<u>1,695,900</u>	<u>1,756,000</u>
Benefits 122-12-02X	<u>289,500</u>	<u>294,100</u>	<u>314,800</u>
Office Expenses			
122-14-032 Professional fees	0	0	0
122-14-033 Honoraria-Commission	800	600	600
122-14-034 Meeting-Commission	5,000	3,500	3,500
122-14-036 Chief's expense	9,000	9,000	9,000
122-14-037 Deputy Chief expense	1,500	1,000	1,000
122-14-039 Training	25,000	20,000	20,000
122-14-041 Auxiliary program	2,500	3,000	3,000
122-14-042 Insurance-liability/E&O	13,200	20,300	20,500
122-14-045 Office expense & supplies	12,000	12,000	12,000
122-14-048 Telephone	26,000	26,000	26,000
122-14-051 Equipment rental	3,000	4,000	4,000
122-14-058 Other expense	6,500	6,500	6,500
	<u>104,500</u>	<u>105,900</u>	<u>106,100</u>
Occupancy-Police Building			
122-15-011 Custodial	0	0	0
122-15-042 Insurance	1,500	1,600	1,700
122-15-060 Heat	8,500	10,000	10,000
122-15-061 Electricity	16,000	16,000	16,000
122-15-062 Water/sewer	2,200	2,200	2,200
122-15-068 Maintenance- Other costs	30,000	35,000	35,000
	<u>58,200</u>	<u>64,800</u>	<u>64,900</u>

5/16/2019

11-1

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-EXPENDITURE**

	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
Operations-Communication			
122-16-048 Communications	43,000	44,100	45,200
122-16-051 Radio license	2,500	2,500	2,500
122-16-053 Maintenance	5,000	3,000	3,000
	<u>50,500</u>	<u>49,600</u>	<u>50,700</u>
Operations-Technology (122-16-148)	<u>20,000</u>	<u>21,500</u>	<u>20,000</u>
Operations-Vehicle			
122-17-042 Insurance	5,600	5,800	5,900
122-17-070 Gasoline	28,000	28,000	28,000
122-17-071 Operations & maintenance	20,000	20,000	20,000
	<u>53,600</u>	<u>53,800</u>	<u>53,900</u>
Operations-Programmes			
122-18-080 Special projects	27,800	5,000	5,000
122-18-082 Crime prevention/community relations	3,000	3,500	3,500
122-18-085 Custody and detention of prisoners	85,000	47,400	37,000
	<u>115,800</u>	<u>55,900</u>	<u>45,500</u>
TOTAL POLICE PROTECTION	<u>2,335,400</u>	<u>2,341,500</u>	<u>2,411,900</u>
Percentage increase (decrease)		0.3%	3.0%
SALES OF SERVICE EXPENSE			
Remuneration 122-19-0XX	115,900	126,000	129,900
Benefits 122-19-0XX	15,100	22,300	23,000
	<u>131,000</u>	<u>148,300</u>	<u>152,900</u>
		13.2%	3.1%

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-EXPENDITURE**

	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
LAW ENFORCEMENT			
122-22-200 Transfers to Correctional Services	85,300	85,300	85,300
OTHER			
122-31-080 Prosecution	7,500	10,200	10,200
122-31-082 Legal	57,500	50,000	7,500
122-31-084 Other-Crossing guards	24,500	24,500	24,500
122-31-085 Parking/By Law enforcement officer	53,900	55,000	56,400
122-31-XXX Benefits	0	4,500	4,700
	<u>143,400</u>	<u>144,200</u>	<u>103,300</u>
TOTAL LAW ENFORCEMENT	<u>228,700</u>	<u>229,500</u>	<u>188,600</u>
Percentage increase (decrease)		0.3%	-17.8%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



FIRE PROTECTION

	2018/2019	BUDGET		Increase (Decrease)	
		2019/2020	2020/2021	%	\$
Fire Fighting		\$	\$		
Prior year service level (core program)	316,500	340,900	345,500		
Increase (decrease) to maintain core	24,400	4,600	0		
Improve (reduce) service level					
	<u>340,900</u>	<u>345,500</u>	<u>345,500</u>	1.3%	4,600
Average per month	<u>28,408</u>	<u>28,792</u>	<u>28,792</u>	1.3%	383
Water supply and hydrants					
Prior year service level (core program)	414,700	414,700	414,700		
Increase (decrease) to maintain core		-	-		
Improve (reduce) service level					
	<u>414,700</u>	<u>414,700</u>	<u>414,700</u>	0.0%	-
Average per month	<u>34,558</u>	<u>34,558</u>	<u>34,558</u>	0.0%	-

PURPOSE

To serve in an emergency capacity for the Town of Kentville

To respond to emergency calls - fire, accident

To supply hydrants for fire fighting purposes

OBJECTIVES

To educate citizens on fire safety issues

To maintain fire vehicles and equipment at the optimum level and in good repair

To train volunteers in proper fire fighting techniques and first responder techniques

EXPECTED OUTPUTS

More public awareness

COMPLEMENT

Purchased service from Kentville Volunteer Fire Department

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-EXPENDITURE**

	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
FIRE PROTECTION			
FIRE FIGHTING			
122-49-100 Transfer to KVFD- Area rate	165,600	161,900	161,900
122-49-200 Transfer to KVFD-Operating	175,300	183,600	183,600
TOTAL FIRE FIGHTING	340,900	345,500	345,500
Percentage increase (decrease)		1.3%	0.0%
WATER SUPPLY AND HYDRANTS			
122-48-080 Water supply & hydrants	414,700	414,700	414,700
Percentage increase (decrease)		0.0%	0.0%
TOTAL FIRE PROTECTION	755,600	760,200	760,200
Percentage increase (decrease)		0.6%	0.0%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



EMERGENCY MEASURES
OTHER PROTECTIVE SERVICES

	2018/2019	BUDGET		Increase (Decrease)	
		2019/2020	2020/2021	%	\$
Protective services-debt charges		\$	\$		
Prior year service level (core program)	26,600	23,500	21,200		
Increase (decrease) to maintain core	(3,100)	(2,300)	(8,000)		
Improve (reduce) service level					
	<u>23,500</u>	<u>21,200</u>	<u>13,200</u>	-9.8%	(2,300)
Average per month	1,958	1,767	1,100	-9.8%	(192)
Emergency measures and other					
Prior year service level (core program)	102,300	108,600	116,900		
Increase (decrease) to maintain core	(5,600)	(3,600)	300		
Improve (reduce) service level	11,900	11,900			
	<u>108,600</u>	<u>116,900</u>	<u>117,200</u>	7.6%	8,300
Average per month	<u>9,050</u>	<u>9,742</u>	<u>9,767</u>	7.6%	692

PURPOSE

To provide central contact for Emergency Measures Organization

To prevent damage to residents' properties

To provide protection from pests

To ensure the safety of citizens buildings are safe structurally and comply with building code legislation and fire code legislation

OBJECTIVES

To implement the Emergency Measures Plan

To ensure buildings are safe structurally and comply with building code legislation and

To ensure vagrant animals are addressed

EXPECTED OUTPUTS

Timely response in emergency matters

Timely response to pests

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-EXPENDITURE**

	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
DEBT CHARGES, EMERGENCY MEASURES, AND OTHER PROTECTION			
DEBT CHARGES			
122-75-100 Debenture interest	23,500	21,200	13,200
122-75-200 Term loan interest	0	0	0
TOTAL DEBT CHARGES	23,500	21,200	13,200
Percentage increase (decrease)		-9.8%	-37.7%
EMERGENCY MEASURES			
122-71-070 Emergency measures organization	12,900	12,900	12,900
122-71-072 EMO communications	1,000	1,000	1,000
122-72-011 Emergency control-wages	300	300	300
122-72-054 Emergency control-materials & supplies	100	100	100
122-74-048 911 System	17,000	17,700	18,000
	31,300	32,000	32,300
OTHER PROTECTIVE SERVICES			
122-77-081 Animal control	12,000	12,000	12,000
122-77-082 Building inspection	30,300	32,900	32,900
122-77-083 Occupational Health & Safety	10,000	10,000	10,000
122-77-084 Fire inspection	25,000	30,000	30,000
	77,300	84,900	84,900
TOTAL EMERGENCY MEASURES AND OTHER	108,600	116,900	117,200
Percentage increase (decrease)		7.6%	0.3%



TRANSPORTATION
Common Services

	2018/2019	BUDGET		Increase (Decrease)	
		2019/2020	2020/2021	%	\$
		\$	\$		
Prior year service level (core program)	907,900	870,100	928,500		
Increase (decrease) to maintain core	(37,800)	58,400	30,700		
Improve (reduce) service level					
	<u>870,100</u>	<u>928,500</u>	<u>959,200</u>	6.7%	58,400
Average per month	<u>72,508</u>	<u>77,375</u>	<u>79,933</u>	6.7%	4,867

PURPOSE

Responsible for the administration and provision of engineering and works services mandated by Council.

OBJECTIVES

To provide consistent and effective maintenance procedures by continually analyzing and reviewing procedures in order to increase efficiency, reduce costs and to preserve investment made in infrastructure and equipment.

To provide consistent and uniform levels of safety, comfort and convenience for the general public

To provide timely and economic engineering services required to implement approved capital works

EXPECTED OUTPUTS

COMPLEMENT

Director	1
Utility Clerk	1
Administrative assistant (shared)	1/4
Lead Hand	1
Crew	9

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-EXPENDITURE**

	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
TRANSPORTATION SERVICES			
COMMON SERVICES			
Remuneration			
123-11-011 Administrative	199,200	220,600	245,200
123-11-012 Work crew	480,200	485,800	487,900
123-11-013 Overtime- Administrative	32,000	32,000	32,000
123-11-015 Overtime- Work crew	80,000	80,000	80,000
	<u>791,400</u>	<u>818,400</u>	<u>845,100</u>
Benefits 123-12-02X	193,600	214,900	218,600
Internal allocation 123-13-010	(468,500)	(500,700)	(506,700)
Office Expenses			
123-14-032 Professional/engineering	5,000	5,000	5,000
123-14-036 Director's expense	2,800	4,500	5,000
123-14-039 Training	5,000	9,000	10,000
123-14-042 Insurance-liability/ E & O	12,800	17,200	17,400
123-14-045 Office supplies	2,800	2,800	2,800
123-14-048 Telephone	6,000	7,000	7,000
123-14-058 Other administration	1,500	1,700	1,700
	<u>35,900</u>	<u>47,200</u>	<u>48,900</u>
Occupancy-Public Works building 123-15-0XX	36,400	39,200	39,300
Operations-Communications			
123-16-051 Lease of equipment	4,000	3,500	3,500
Operations-Vehicles and equipment			
123-17-011 Wages-repairs	53,600	60,000	60,000
123-17-042 Insurance	7,200	7,500	7,600
123-17-051 Lease of equipment	42,000	44,500	46,900
123-17-070 Gasoline/diesel	45,000	55,000	55,000
123-17-071 External equipment repairs	30,000	31,000	32,000
123-17-072 Equipment parts	65,000	75,000	75,000
123-17-073 Equipment supplies	28,000	25,000	25,000
123-17-076 Small tools and equipment	6,500	8,000	9,000
	<u>277,300</u>	<u>306,000</u>	<u>310,500</u>
TOTAL COMMON SERVICES	<u>870,100</u>	<u>928,500</u>	<u>959,200</u>
Percentage increase (decrease)		6.7%	3.3%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE

ROADS TRANSPORT PROGRAM

	2018/2019	BUDGET		Increase (Decrease)	
		2019/2020	2020/2021	%	\$
		\$	\$		
Road transportation					
Prior year service level (core program)	656,600	694,500	782,300		
Increase (decrease) to maintain core	37,900	87,800	13,100		
Improve (reduce) service level					
	<u>694,500</u>	<u>782,300</u>	<u>795,400</u>	12.6%	87,800
Average per month	<u>57,875</u>	<u>65,192</u>	<u>66,283</u>	12.6%	7,317
Public transit					
Prior year service level (core program)	177,600	185,600	205,300		
Increase (decrease) to maintain core	8,000	19,700	300		
Improve (reduce) service level					
	<u>185,600</u>	<u>205,300</u>	<u>205,600</u>	10.6%	19,700
Average per month	<u>15,467</u>	<u>17,108</u>	<u>17,133</u>	10.6%	1,642
Transportation - debt charges					
Prior year service level (core program)	100,500	84,300	74,300		
Increase (decrease) to maintain core	(16,200)	(10,000)	(14,900)		
Improve (reduce) service level					
	<u>84,300</u>	<u>74,300</u>	<u>59,400</u>	-11.9%	(10,000)
Average per month	<u>7,025</u>	<u>6,192</u>	<u>4,950</u>	-11.9%	(833)
Other transportation					
Prior year service level (core program)	90,300	96,800	96,800		
Increase (decrease) to maintain core	6,500	-	-		
Improve (reduce) service level					
	<u>96,800</u>	<u>96,800</u>	<u>96,800</u>	0.0%	-
Average per month	<u>8,067</u>	<u>8,067</u>	<u>8,067</u>	0.0%	-

PURPOSE

Responsible for the administration and provision of engineering and works services mandated by Council.

OBJECTIVES

To provide consistent and effective maintenance procedures by continually analyzing and reviewing procedures in order to increase efficiency, reduce costs and to preserve investment made in infrastructure and equipment.

To provide consistent and uniform levels of safety, comfort and convenience for the general public

EXPECTED OUTPUTS

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-EXPENDITURE**

	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
TRANSPORTATION SERVICES (cont'd)			
ROAD TRANSPORT PROGRAMMES			
Street repairs 123-31-0XX	68,000	101,000	101,000
Sidewalk repairs 123-32-0XX	10,700	15,000	15,000
Storm sewer maintenance 123-33-0XX	66,000	80,000	80,000
Street cleaning 123-34-0XX	27,100	27,000	27,000
Snow and ice removal 123-35-0XX	270,000	295,000	305,000
Street lighting 123-41-0XX	152,000	155,000	156,000
Traffic services 123-42-0XX	55,000	58,800	59,800
Parking and other 123-43-0XX	45,700	50,500	51,600
TOTAL ROAD TRANSPORTATION	694,500	782,300	795,400
Percentage increase (decrease)		12.6%	1.7%
PUBLIC TRANSIT			
Kings Transit Authority	171,000	190,400	190,400
Kings Point to Point	14,600	14,900	15,200
TOTAL PUBLIC TRANSIT	185,600	205,300	205,600
Percentage increase (decrease)		10.6%	0.1%
DEBT CHARGES			
	84,300	74,300	59,400
Percentage increase (decrease)		-11.9%	-20.1%
OTHER TRANSPORTATION			
Outside work-property owners 123-51-0XX	25,000	25,000	25,000
Outside work-Water Commission 123-52-0XX	71,800	71,800	71,800
	96,800	96,800	96,800
Percentage increase (decrease)		0%	0%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



ENVIRONMENTAL HEALTH
Solid waste collection and recycling

	2018/2019	BUDGET		Increase (Decrease)	
		2019/2020	2020/2021	%	\$
		\$	\$		
Prior year service level (core program)	647,900	644,200	701,400		
Increase (decrease) to maintain core	(3,700)	57,200	200		
Improve (reduce) service level					
	<u>644,200</u>	<u>701,400</u>	<u>701,600</u>	8.9%	57,200
Average per month	<u>53,683</u>	<u>58,450</u>	<u>58,467</u>	8.9%	4,767

PURPOSE

- To partner in the Valley Solid Waste Management Authority, as agreed to and per legislated.
- To educate citizens on the effects of greenhouse gas emissions
- To be proactive and lead in adoption of anti-idling practices for non-essential vehicles.

OBJECTIVES

- To provide collection of solid waste and recyclables in an efficient and environmentally friendly manner
- To reduce idling time for Town-owned vehicles

EXPECTED OUTPUTS

- Reduction of greenhouse gases
- Increase in diversion of solid waste and recyclables

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-EXPENDITURE**

	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
ENVIRONMENTAL HEALTH SERVICES			
SEWAGE COLLECTION AND DISPOSAL			
Cost recovered by user fee based on consumption or contract. Separate statement for revenue and expenditures as only users of service pick up deficit or surplus.			
SOLID WASTE COLLECTION & DISPOSAL			
Collection			
124-31-011 Wages	30,800	30,800	30,800
124-31-067 Tipping fees	6,000	6,200	6,400
124-31-080 Material and supplies	2,000	2,000	2,000
	<u>38,800</u>	<u>39,000</u>	<u>39,200</u>
Landfill			
124-32-081 Landfill contract-Kings Co.	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
124-33-090 Valley Waste Resource Management Authority	<u>593,900</u>	<u>652,900</u>	<u>652,900</u>
TOTAL GARBAGE AND WASTE COLLECTION	<u>640,700</u>	<u>699,900</u>	<u>700,100</u>
OTHER ENVIRONMENTAL HEALTH			
Other air pollution	<u>3,500</u>	<u>1,500</u>	<u>1,500</u>
TOTAL	<u>644,200</u>	<u>701,400</u>	<u>701,600</u>
Percentage increase (decrease)		8.9%	0.0%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



HOUSING AND OTHER
Housing & Other Public Health

	2018/2019	BUDGET		Increase (Decrease)	
		2019/2020	2020/2021	%	\$
		\$	\$		\$
Housing					
Prior year service level (core program)	90,000	90,000	90,000		
Increase (decrease) to maintain core		-	-		
Improve (reduce) service level					
	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	0.0%	-
Average per month	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	0.0%	-
Other Public Health					
Prior year service level (core program)	4,000	4,000	9,500		
Increase (decrease) to maintain core		5,500	(5,500)		
Improve (reduce) service level					
	<u>4,000</u>	<u>9,500</u>	<u>4,000</u>	137.5%	5,500
Average per month	<u>333</u>	<u>792</u>	<u>333</u>	137.5%	458

PURPOSE

To demonstrate support for social programs

To assist in helping local charities

To contribute required assistance to provincial housing programs that affect the Town.

OBJECTIVES

To contribute to those organizations affecting the locality

EXPECTED OUTPUTS

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-EXPENDITURE**

	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
PUBLIC HEALTH AND WELFARE			
HOUSING			
125-30-100 Deficit of Regional Housing Authority	90,000	90,000	90,000
Percentage increase (decrease)		0.0%	0.0%
OTHER PUBLIC HEALTH			
125-74-084 Chrysalis House	1,000	5,000	1,000
125-74-085 Kings Volunteer Resource Centre	-	1,000	-
125-74-086 Canadian Mental Health Association	1,000	1,000	1,000
125-74-088 Kings County Senior Safety Council	2,000	2,000	2,000
125-74-089 New Horizons Seniors Club	-	500	-
	<u>4,000</u>	<u>9,500</u>	<u>4,000</u>
Percentage increase (decrease)		137.5%	-57.9%
TOTAL PUBLIC HEALTH	<u>94,000</u>	<u>99,500</u>	<u>94,000</u>

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



PLANNING AND DEVELOPMENT
Planning and zoning

	2018/2019	BUDGET		Increase (Decrease)	
		2019/2020	2020/2021	%	\$
Prior year service level (core program)	239,100	\$ 218,200	\$ 239,500		
Increase (decrease) to maintain core	(20,900)	21,300	4,900		
Improve (reduce) service level					
	<u>218,200</u>	<u>239,500</u>	<u>244,400</u>	9.8%	21,300
Average per month	<u>18,183</u>	<u>19,958</u>	<u>20,367</u>	9.8%	1,775

PURPOSE

To administer policy and enforce codes, bylaws and regulations pertaining to use of land within the Town.

To administer Municipal Planning Strategy and Land Use Bylaw

OBJECTIVES

To process applications for building and development permits, subdivisions, minor variances

To efficiently administer and provide the public information on land use bylaws

To provide information and advice during the planreview process on matters related to the effectiveness of land use bylaws

EXPECTED OUTPUTS

To increase level of activity in subdivision applications, development permits, building permits

COMPLEMENT

Director	1
Planning technician	1
Administrative assistant (shared)	1/4

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-EXPENDITURE**

	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
ENVIRONMENTAL DEVELOPMENT			
PLANNING AND ZONING			
Remuneration			
126-11-011 Administrative	169,100	179,500	183,700
Benefits 126-12-02X	24,800	25,700	26,300
Office expenses			
126-14-031 Legal	2,000	10,000	10,000
126-14-033 Committee expense	300	300	300
126-14-035 Advertising and promotion	1,000	1,000	1,000
126-14-036 Expenses-Director	4,100	4,000	4,000
126-14-039 Training and development	2,000	2,000	2,000
126-14-042 Insurance	4,000	4,700	4,800
126-14-045 Office supplies	2,500	2,500	2,500
126-14-048 Telephone	2,000	2,500	2,500
126-14-051 Equipment lease	800	800	800
126-14-080 Research drafting, mapping and GIS	2,500	5,000	5,000
126-14-081 Registration legal documents	100	500	500
126-14-082 Other	3,000	1,000	1,000
	<u>24,300</u>	<u>34,300</u>	<u>34,400</u>
TOTAL PLANNING AND ZONING	<u>218,200</u>	<u>239,500</u>	<u>244,400</u>
Percentage increase (decrease)		9.8%	2.0%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



COMMUNITY DEVELOPMENT
Debt charges and other

	2018/2019	BUDGET		Increase (Decrease)	
		2019/2020	2020/2021	%	\$
Other community development		\$	\$		
Prior year service level (core program)	411,700	430,300	442,300		
Increase (decrease) to maintain core	18,600	12,000	(4,200)		
Improve (reduce) service level					
	<u>430,300</u>	<u>442,300</u>	<u>438,100</u>	2.8%	12,000
Average per month	<u>35,858</u>	<u>36,858</u>	<u>36,508</u>	2.8%	1,000

PURPOSE

To provide funds for community development studies and surveys

To control the spread of disease inherent in shade trees (Dutch Elm)

To provide information to all visitors to the community

To provide a facility for promotion of the Town

To provide funding for major tourism attraction

OBJECTIVES

To remove trees identified as diseased

To operate a visitor information centre

To promote tourism in the Town

To encourage business and persons to settle in the Town

EXPECTED OUTPUTS

Clean environment

Enhancement of Town

COMPLEMENT

Community Development officer

1

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-EXPENDITURE**

	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
ENVIRONMENTAL DEVELOPMENT			
COMMUNITY DEVELOPMENT			
126-20-100 Transfer to REN3	26,600	26,600	26,600
126-20-200 Transfer for economic development	84,600	86,700	88,800
126-21-080 Community economic development	2,000	2,000	2,000
126-21-081 Development studies	4,000	4,000	4,000
126-21-082 Survey costs	4,000	4,000	4,000
126-23-100 Kentville Futures- Operating	11,000	11,000	11,000
	<u>132,200</u>	<u>134,300</u>	<u>136,400</u>
		1.6%	1.6%
NATURAL RESOURCES DEVELOPMENT			
126-24-083 Shade trees	6,000	6,500	6,500
		8.3%	0.0%
DEBT CHARGES			
	<u>42,300</u>	<u>43,200</u>	<u>35,800</u>
		2.1%	-17.1%
OTHER ENVIRONMENTAL DEVELOPMENT			
CED Office			
126-61-011..025 CED-Remuneration & benefits	71,000	73,500	75,600
126-62-039..082 CED-Office	7,000	8,000	7,000
	<u>78,000</u>	<u>81,500</u>	<u>82,600</u>
Tourism			
126-63-XXX Tourism	48,400	50,900	50,900
Promotions			
126-63-XXX Promotions	108,400	109,400	109,400
Other			
126-64-100 Apple Blossom Festival	15,000	16,500	16,500
	<u>15,000</u>	<u>16,500</u>	<u>16,500</u>
TOTAL OTHER ENVIRONMENTAL DEVELOPMENT	<u>249,800</u>	<u>258,300</u>	<u>259,400</u>
Percentage increase (decrease)		3.4%	0.4%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



RECREATION

	2018/2019	BUDGET		Increase (Decrease)	
		2019/2020	2020/2021	%	\$
		\$	\$		
Prior year service level (core program)	448,900	465,400	480,700		
Increase (decrease) to maintain core	16,500	15,300	4,700		
Improve (reduce) service level					
	<u>465,400</u>	<u>480,700</u>	<u>485,400</u>	3.3%	15,300
Average per month	<u>38,783</u>	<u>40,058</u>	<u>40,450</u>	3.3%	1,275

PURPOSE

- To provide and facilitate quality leisure services for citizens of all ages in the Town (and County).
- To provide the widest possible variety of constructive leisure pursuits
- To provide management direction to coordinate recreational activities

OBJECTIVES

- To increase recreational opportunities available to all age groups
- To develop public recreation policies

EXPECTED OUTPUTS

	COMPLEMENT
Director	1
Facility manager	1
Active Living Community Coordinator	1
Communications & Resource Coordinator	1
Maintenance	1

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-EXPENDITURE**

	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
RECREATION AND CULTURAL SERVICES			
ADMINISTRATION			
Remuneration			
127-11-011 Salaries	331,200	341,700	349,900
Benefits 127-12-02X	76,600	75,200	76,300
Internal allocation 127-13-010	(45,900)	(45,900)	(45,900)
Office Expenses			
127-14-031 Legal fees	4,000	4,000	4,000
127-14-032 Professional fees	1,000	1,000	1,000
127-14-034 Committee meeting expense	4,000	3,000	3,000
127-14-035 Promotion and publicity	4,000	4,500	4,500
127-14-036 Expenses-Director	6,500	6,500	6,500
127-14-039 Training	8,000	8,000	8,000
127-14-042 Insurance	6,600	8,100	8,300
127-14-045 Office supplies	4,500	4,000	4,000
127-14-046 Materials and supplies	2,000	2,000	2,000
127-14-048 Communications	12,000	12,000	12,000
127-14-051 Equipment lease	3,000	3,000	3,000
127-14-058 Other	7,000	7,000	7,000
	<u>62,600</u>	<u>63,100</u>	<u>63,300</u>
Vehicles and equipment			
127-17-042 Insurance	3,300	4,000	4,200
127-17-051 Lease of equipment	14,600	14,600	14,600
127-17-070 Gasoline	9,000	9,000	9,000
127-17-071 Operations and maintenance	14,000	19,000	14,000
	<u>40,900</u>	<u>46,600</u>	<u>41,800</u>
TOTAL ADMINISTRATION-RECREATION	<u>465,400</u>	<u>480,700</u>	<u>485,400</u>
Percentage increase (decrease)		3.3%	1.0%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



RECREATION PROGRAMS

	2018/2019	BUDGET		Increase (Decrease)	
		2019/2020	2020/2021	%	\$
		\$	\$		
Prior year service level (core program)	97,600	125,000	129,300		
Increase (decrease) to maintain core	27,400	4,300	(2,300)		
Improve (reduce) service level			-		
	<u>125,000</u>	<u>129,300</u>	<u>127,000</u>	3.4%	4,300
Average per month	<u>10,417</u>	<u>10,775</u>	<u>10,583</u>	3.4%	358

PURPOSE

To deliver recreational programs to the citizens of the Town and outlying areas

OBJECTIVES

- To coordinate the development of structured programs to meet the needs of all citizens
- To assist in provision of facilities for organizations
- To provide structured summer programs for youth.
- To provide training and experience for students interested in the field of recreation and related studies.

EXPECTED OUTPUTS

- To increase attendance in programs to ensure each program is self-sustaining by matching user fees and costs.

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-EXPENDITURE**

	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
OTHER RECREATION AND CULTURAL SERVICES			
RECREATION PROGRAMMES			
Grants 127-21-010	8,000	6,500	8,000
Swimming pool 127-22-0XX	20,500	20,500	18,500
Day camp 127-23-0XX	4,500	3,500	3,500
Tennis 127-24-0XX	1,000	800	(1,000)
Other programmes 127-25-0XX	10,000	10,000	10,000
Community events 127-26-0XX	12,000	12,000	12,000
Canada Cup event 127-26-XXX	0	5,000	5,000
Farmer's market	8,400	8,400	8,400
Farmer's market reallocated to Economic Dev.	(8,400)	(8,400)	(8,400)
Spike fund	0	0	0
TOTAL RECREATION PROGRAMMES	56,000	58,300	56,000
OTHER			
Parks division and trees 127-43-0XX	69,000	71,000	71,000
TOTAL OTHER RECREATION	125,000	129,300	127,000
Percentage increase (decrease)		3.4%	-1.8%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



RECREATION FACILITIES

	2018/2019	BUDGET		Increase (Decrease)	
		2019/2020	2020/2021	%	\$
		\$	\$		
Prior year service level (core program)	725,400	733,300	750,400		
Increase (decrease) to maintain core	7,900	17,100	(10,500)		
Improve (reduce) service level			-		
	<u>733,300</u>	<u>750,400</u>	<u>739,900</u>	2.3%	17,100
Average per month	<u>61,108</u>	<u>62,533</u>	<u>61,658</u>	2.3%	1,425

PURPOSE

To serve as the principal community-based facility for recreation participation in municipal and community-sponsored programs

To maintain public grounds and equipment installed on same.

To provide a space for library purposes.

To support cultural activities in the Town.

OBJECTIVES

To develop and offer a slate of recreation programs to meet the needs of all sectors of the community with input from the community.

To provide and maintain facilities to meet the purpose

To provide sufficient and safe facilities for all patrons.

EXPECTED OUTPUTS

To increase usage of facilities

To increase productivity with new equipment purchases.

COMPLEMENT

Arena attendants	2.6
Park attendants	1

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-EXPENDITURE**

	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
RECREATION FACILITIES			
Recreation centre 127-41-0XX	35,900	40,400	40,400
Swimming pool 127-42-0XX	20,100	19,800	19,300
Makery building 1-27-44-070	100	0	0
Tennis courts 127-45-0XX	2,500	2,000	2,000
Other facility maintenance 127-46-065	14,700	14,700	14,700
Kentville arena 127-52-XXX	341,000	344,200	333,000
Parks and playgrounds - general 127-61-0XX	68,000	78,100	74,000
Memorial Park 127-62-0XX	52,000	51,000	52,000
Oakdene Park 127-63-0XX	2,200	1,500	1,500
Other parks (Park Division Spaces) 127-65-0XX	27,000	30,000	30,000
Other playgrounds 127-67-0XX	5,000	3,000	3,000
Rail corridor maintenance 127-69-0XX	5,500	5,000	5,000
	<u>574,000</u>	<u>589,700</u>	<u>574,900</u>
Percentage increase (decrease)		2.7%	-2.5%
DEBT CHARGES	<u>28,900</u>	<u>31,800</u>	<u>28,800</u>
Percentage increase (decrease)		10.0%	-9.4%
CULTURAL BUILDINGS AND FACILITIES			
Library			
Library - operations	86,900	86,900	86,900
Annapolis Valley Branch- Regional Library	37,000	37,000	42,800
Grant-Kings Historical Society	3,000	2,000	3,000
Grant-Uncommon Common Art	1,500	1,500	1,500
Grant- Kentville Historical Society	2,000	1,500	2,000
	<u>130,400</u>	<u>128,900</u>	<u>136,200</u>
Percentage increase (decrease)		-1.2%	5.7%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



EDUCATION

	2018/2019	BUDGET		Increase (Decrease)	
		2019/2020	2020/2021	%	\$
EDUCATION		\$	\$		
Prior year service level (core program)	1,533,500	1,556,300	1,556,300		
Increase (decrease) to maintain core	22,800	-	31,100		
Improve (reduce) service level					
	<u>1,556,300</u>	<u>1,556,300</u>	<u>1,587,400</u>	0.0%	-
Average per month	<u>129,692</u>	<u>129,692</u>	<u>132,283</u>	0.0%	-

PURPOSE

To provide funds for education as legislated by the Province of Nova Scotia.

OBJECTIVES

To fund the legislated requirements for education

EXPECTED OUTPUTS

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-EXPENDITURE**

	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
EDUCATION			
128-37-002 Appropriation to Regional Centre for Education	<u>1,556,300</u>	<u>1,556,300</u>	<u>1,587,400</u>
TOTAL APPROPRIATION	<u>1,556,300</u>	<u>1,556,300</u>	<u>1,587,400</u>
Percentage increase (decrease)		0.0%	2.0%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



FINANCING & TRANSFERS

	2018/2019	BUDGET		Increase (Decrease)	
		2019/2020	2020/2021	%	\$
		\$	\$		
PRINCIPAL INSTALLMENT REQUIREMENTS					
Prior year service level (core program)	920,900	963,700	974,200		
Increase (decrease) to maintain core	42,800	10,500	(37,600)		
Improve (reduce) service level	-	-	-		
	<u>963,700</u>	<u>974,200</u>	<u>936,600</u>	1.1%	10,500
Average per month	<u>80,308</u>	<u>81,183</u>	<u>78,050</u>	1.1%	875
TRANSFERS TO RESERVES & FUNDS					
Prior year service level (core program)	603,900	591,200	588,500		
Increase (decrease) to maintain core	(12,700)	(2,700)	114,400		
Improve (reduce) service level	-	-	-		
	<u>591,200</u>	<u>588,500</u>	<u>702,900</u>	-0.5%	(2,700)
Average per month	<u>49,267</u>	<u>49,042</u>	<u>58,575</u>	-0.5%	(225)
TRANSFERS FROM RESERVES					
Prior year service level (core program)	(556,600)	(252,000)	(252,800)		
Increase (decrease) to maintain core	304,600	(800)	102,800		
Improve (reduce) service level	-	-	-		
	<u>(252,000)</u>	<u>(252,800)</u>	<u>(150,000)</u>	0.3%	(800)
Average per month	<u>(21,000)</u>	<u>(21,067)</u>	<u>(12,500)</u>	0.3%	(67)

PURPOSE

To provide for the principal debt repayment requirements of the Town- debenture and term loans.

To transfer to reserve funds as determined by council and policy

To transfer from reserve- use of prior years' surpluses and for other financing

OBJECTIVES

To ensure capital reserve is maintained as required by legislation and includes funds received for sale of land, surplus debenture proceeds, residual capital grant and so forth

To ensure operating reserves are maintained at a level to ensure Town will not suffer with unexpected costly operating expenditures

EXPECTED OUTPUTS

To minimize or prevent an operating deficit

**TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-EXPENDITURE**

	2018/2019 BUDGET	2019/2020 BUDGET	2020/2021 BUDGET
FINANCING AND TRANSFERS			
PRINCIAL INSTALLMENT REQUIREMENTS			
Debenture principal	949,200	965,600	928,000
Temporary financing principal	14,500	8,600	8,600
	<u>963,700</u>	<u>974,200</u>	<u>936,600</u>
TRANSFERS TO OWN RESERVE FUNDS AND AGENCIES			
To Reserve fund- Operating	56,900	66,900	126,600
To Reserve fund-Capital	482,300	483,100	532,300
	<u>539,200</u>	<u>550,000</u>	<u>658,900</u>
To General Capital fund- capital from revenue	52,000	38,500	44,000
Total transfers to other funds	<u>591,200</u>	<u>588,500</u>	<u>702,900</u>
TRANSFERS FROM OWN RESERVE FUNDS AND AGENCIES			
From Reserve fund- Operating	(244,000)	(245,500)	(150,000)
From Reserve fund-Capital	(8,000)	(7,300)	-
	<u>(252,000)</u>	<u>(252,800)</u>	<u>(150,000)</u>
NET FINANCING AND TRANSFERS	<u>339,200</u>	<u>335,700</u>	<u>552,900</u>
Percentage increase (decrease)		-1.0%	64.7%