



**TOWN OF KENTVILLE- OPERATING BUDGET
2022/2023**

Ratified April 25, 2022

4/26/2022

**TOWN OF KENTVILLE
INDEX- 2022/2023 OPERATING BUDGET**

SECTION

GENERAL

- 1 Tax rate data
- 1- 2 Summary Revenue
- 1- 3 Summary Expenditures

REVENUE

- 2 Taxes
- 3 Payments in lieu of taxes
- 4 Services provided
- 5 Sales of services
- 6 Other revenue-own sources
- 7 Unconditional transfers
- 8 Conditional transfers

EXPENSES

- 9 Legislative
- 10 General administration
- 11 Police/Law enforcement
- 12 Fire fighting
- 13 Emergency measures/Other protective services
- 14 Transportation-Common services
- 15 Road Transportation/Public transit
- 16 Environmental health services
- 17 Public Health
- 18 Environmental development- Planning and zoning
- 19 Other community development
- 20 Recreation-Administration
- 21 Recreation-Programmes
- 22 Recreation-Facilities/Cultural-library
- 23 Education
- 24 Financing and transfers (net)
- 25 Legal Expense Summary Page

TOWN OF KENTVILLE
2022/2023 OPERATING BUDGET-REVENUE



	2021/2022 <u>BUDGET</u>	2022/2023 <u>BUDGET</u>	2023/2024 <u>BUDGET</u>	PERCENTAGE <u>VARIANCE</u>	PERCENTAGE <u>VARIANCE</u>
2 TAXES					
Assessable Property	9,927,500	10,813,200	11,241,400	8.9%	4.0%
Special Assessments	5,000	3,000	2,000	-40.0%	-33.3%
Business Property	38,500	35,500	34,500	-7.8%	-2.8%
Other	0	0	0	0.0%	0.0%
	<u>9,971,000</u>	<u>10,851,700</u>	<u>11,277,900</u>	8.8%	3.9%
3 PAYMENTS IN LIEU OF TAXES					
Federal and Agencies	417,800	387,900	393,900	-7.2%	1.5%
Provincial and Agencies	182,100	164,800	167,400	-9.5%	1.6%
	<u>599,900</u>	<u>552,700</u>	<u>561,300</u>	-7.9%	1.6%
4 SERVICES PROVIDED					
To other governments					
Provincial government	120,000	136,600	140,200	13.8%	2.6%
Local government	91,000	93,300	94,300	2.5%	1.1%
	<u>211,000</u>	<u>229,900</u>	<u>234,500</u>	9.0%	2.0%
5 SALES OF SERVICES					
Agencies	1,020,500	1,040,900	1,048,000	2.0%	0.7%
6 OTHER REVENUE-OWN SOURCES					
Fines, fees, permits	37,800	30,100	30,100	-20.4%	0.0%
Rentals	397,500	405,300	416,000	2.0%	2.6%
Interest and penalties	95,000	92,000	92,000	-3.2%	0.0%
Return on investment	630,000	630,000	630,000	0.0%	0.0%
Other	44,300	46,400	46,400	4.7%	0.0%
	<u>1,204,600</u>	<u>1,203,800</u>	<u>1,214,500</u>	-0.1%	0.9%
7 UNCONDITIONAL TRANSFERS-PROVINCE	221,200	220,900	220,900	-0.1%	0.0%
8 CONDITIONAL TRANSFERS					
Federal	0	10,000	0	100.0%	-100.0%
Province	125,000	160,400	125,000	28.3%	-22.1%
	<u>125,000</u>	<u>170,400</u>	<u>125,000</u>	36.3%	-26.6%
FINANCING AND TRANSFERS					
24 From reserves	317,000	280,300	208,400	-11.6%	-25.7%
TOTAL REVENUE	<u>13,670,200</u>	<u>14,550,600</u>	<u>14,890,500</u>	6.4%	2.3%

TOWN OF KENTVILLE
2022/2023 OPERATING BUDGET-EXPENDITURE



	2021/2022 <u>BUDGET</u>	2022/2023 <u>BUDGET</u>	2023/2024 <u>BUDGET</u>	PERCENTAGE VARIANCE	PERCENTAGE VARIANCE
GENERAL ADMINISTRATION					
9	257,000	272,400	278,000	6.0%	2.1%
	1,446,700	1,523,700	1,566,200	5.3%	2.8%
10	<u>1,703,700</u>	<u>1,796,100</u>	<u>1,844,200</u>	5.4%	2.7%
PROTECTIVE SERVICES					
11	2,509,200	2,784,400	3,007,600	11.0%	8.0%
11-1	153,000	171,600	178,800	12.2%	4.2%
11-2	196,500	205,600	207,800	4.6%	1.1%
12	860,100	861,100	861,100	0.1%	0.0%
13	5,000	4,200	3,500	-16.0%	-16.7%
13	130,500	143,200	146,000	9.7%	2.0%
	<u>3,854,300</u>	<u>4,170,100</u>	<u>4,404,800</u>	8.2%	5.6%
TRANSPORTATION SERVICES					
14	1,012,900	1,170,200	1,143,100	15.5%	-2.3%
15	762,800	774,300	774,300	1.5%	0.0%
15	285,900	300,600	301,000	5.1%	0.1%
15	51,300	51,800	44,400	1.0%	-14.3%
15	94,000	94,000	94,000	0.0%	0.0%
	<u>2,206,900</u>	<u>2,390,900</u>	<u>2,356,800</u>	8.3%	-1.4%
ENVIRONMENTAL HEALTH SERVICES					
16	664,000	709,200	715,400	6.8%	0.9%
PUBLIC HEALTH					
17	101,500	90,000	90,000	-11.3%	0.0%
ENVIRONMENTAL DEVELOPMENT					
18	231,100	240,200	247,400	3.9%	3.0%
19	389,200	442,300	417,800	13.6%	-5.5%
	<u>620,300</u>	<u>682,500</u>	<u>665,200</u>	10.0%	-2.5%
RECREATION AND CULTURAL					
20	538,800	546,300	566,500	1.4%	3.7%
21	139,300	163,100	163,900	17.1%	0.5%
22	611,000	668,000	703,500	9.3%	5.3%
22	26,300	29,500	26,200	12.2%	-11.2%
22	131,700	134,700	136,600	2.3%	1.4%
	<u>1,447,100</u>	<u>1,541,600</u>	<u>1,596,700</u>	6.5%	3.6%
23	1,610,000	1,622,000	1,622,000	0.7%	0.0%
FINANCING AND TRANSFERS					
24	829,500	833,100	878,300	0.4%	5.4%
24	632,900	715,100	717,100	13.0%	0.3%
	<u>1,462,400</u>	<u>1,548,200</u>	<u>1,595,400</u>	5.9%	3.0%
TOTAL EXPENDITURE	<u>13,670,200</u>	<u>14,550,600</u>	<u>14,890,500</u>	6.4%	2.3%

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



		2021/2022 BUDGET	2022/2023 BUDGET	2023/2024 BUDGET
TAXES-ASSESSABLE PROPERTY				
111-11-100 Residential	R	6,316,700	7,070,800	7,455,300
111-12-100 Commercial property	R	2,060,900	2,143,900	2,176,100
111-12-200 Commercial-Special Industrial Park		724,300	768,200	783,500
111-15-100 Resource-Taxable assessments	R	45,400	48,800	51,500
111-15-300 Resource-Forest under 50,000 acres		100	100	100
		<u>9,147,400</u>	<u>10,031,800</u>	<u>10,466,500</u>
111-18-100 Fire Area Rate (KVFD)		203,700	222,200	222,200
111-18-200 Fire Protection Area Rate (Hydrant)		462,600	438,900	438,900
		<u>666,300</u>	<u>661,100</u>	<u>661,100</u>
111-18-600 Economic Development levy		113,800	120,300	113,800
		<u>9,927,500</u>	<u>10,813,200</u>	<u>11,241,400</u>
TAXES-SPECIAL ASSESSMENTS				
111-21-200 Curb frontage		5,000	3,000	2,000
		<u>5,000</u>	<u>3,000</u>	<u>2,000</u>
TAXES-BUSINESS PROPERTY				
111-42-100 Based on revenue (Bell Canada)		38,000	35,000	34,000
116-21-300 Assessment Act- Farm property acreage		500	500	500
		<u>38,500</u>	<u>35,500</u>	<u>34,500</u>
TAXES-OTHER				
111-91-100 Change of use		0	0	0
111-91-200 Deed transfer fee		0	0	0
		<u>0</u>	<u>0</u>	<u>0</u>
		<u>9,971,000</u>	<u>10,851,700</u>	<u>11,277,900</u>

TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-REVENUE



		2021/2022 <u>BUDGET</u>	2022/2023 <u>BUDGET</u>	2023/2024 <u>BUDGET</u>
PAYMENTS IN LIEU OF TAXES				
112-11-100	Federal Government	R <u>417,800</u>	387,900	<u>393,900</u>
112-31-200	Province- Research Station	R 18,500	1,300	1,400
112-31-300	Province- River Street	R 35,000	34,500	35,800
112-31-400	Province- 172 Cornwallis Street	R 3,000	3,000	3,200
112-31-500	Province- 77 Cornwallis Street	R <u>125,600</u>	126,000	<u>127,000</u>
		<u>182,100</u>	164,800	<u>167,400</u>
		<u>599,900</u>	552,700	<u>561,300</u>

TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-REVENUE



2021/2022
BUDGET

2022/2023
BUDGET

2023/2024
BUDGET

SERVICES PROVIDED TO OTHER GOVERNMENTS

Provincial government

113-13-100 Protective services- secondment

120,000

136,600

140,200

Local government

113-33-300 Recreation- Kings County

50,000

50,000

50,000

113-33-500 Cultural- Kings County

41,000

43,300

44,300

91,000

93,300

94,300

211,000

229,900

234,500

TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-REVENUE



	2021/2022 <u>BUDGET</u>	2022/2023 <u>BUDGET</u>	2023/2024 <u>BUDGET</u>
SALES OF SERVICES			
Own agencies and property owner			
114-11-100 General Government -Administration	129,900	140,900	143,900
114-11-100 General Government -Finance	38,700	40,200	41,000
114-12-100 Protective services-Police	480,000	480,000	480,000
114-13-100 Public works- Administration	142,500	153,300	156,600
114-13-200 - Operations	25,000	25,000	25,000
114-13-300 - Water	120,000	120,000	120,000
114-13-400 - Sanitary Sewer	75,000	75,000	75,000
114-13-600 - Capital	5,000	5,000	5,000
114-13-700 - Street Sweeper Rental	-	1,500	1,500
114-17-200 Recreation- Operations	4,400	-	-
	<u>1,020,500</u>	<u>1,040,900</u>	<u>1,048,000</u>

TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-REVENUE



	<u>2021/2022</u> <u>BUDGET</u>	<u>2022/2023</u> <u>BUDGET</u>	<u>2023/2024</u> <u>BUDGET</u>
OTHER REVENUE-OWN SOURCES			
115-11-XXX Fines, licenses and permits	37,800	30,100	30,100
115-31-XXX Rentals	397,500	405,300	416,000
115-51-XXX Interest	95,000	92,000	92,000
115-72-XXX Return on investments	630,000	630,000	630,000
115-91-XXX Miscellaneous	44,300	46,400	46,400
	<u>1,204,600</u>	<u>1,203,800</u>	<u>1,214,500</u>

TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-REVENUE



2021/2022
BUDGET

2022/2023
BUDGET

2023/2024
BUDGET

UNCONDITIONAL TRANSFERS

Province

Department of Municipal Affairs

116-21-100 Municipal Finance Capacity Grant (Equalization)	167,800	167,800	167,800
111-43-100 NS Power Inc. (HST offset grant)	45,000	45,000	45,000
111-43-200 NS Power Inc. grant	8,400	8,100	8,100
	<u>221,200</u>	<u>220,900</u>	<u>220,900</u>

TOWN OF KENTVILLE
THREE YEAR OPERATING BUDGET-REVENUE



2021/2022
BUDGET

2022/2023
BUDGET

2023/2024
BUDGET

CONDITIONAL TRANSFERS

Federal

117-10-100 Federal- Canada Summer Jobs	0	0	0
117-10 300 Federal- Canadian Parks & Recreation Association	0	10,000	0
	<u>-</u>	<u>10,000</u>	<u>-</u>

Province

117-52-300 Province- Law enforcement	100,000	100,000	100,000
117-52-500 Province- CCTH- Crisis Navigation Project	-	35,400	-
117-57-100 Province-Recreation	25,000	25,000	25,000
	<u>125,000</u>	<u>160,400</u>	<u>125,000</u>
	<u>125,000</u>	<u>170,400</u>	<u>125,000</u>

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



LEGISLATIVE

	2021/2022	BUDGET		Increase (Decrease)	
		2022/2023	2023/2024	%	\$
		\$	\$		
Prior year service level (core program)	287,500	257,000	272,400		
Increase (decrease) to maintain core	(30,500)	15,400	5,600		
Improve (reduce) service level		0	0		
	<u>257,000</u>	<u>272,400</u>	<u>278,000</u>	6.0%	15,400
Average per month	<u>21,417</u>	<u>22,700</u>	<u>23,167</u>	6.0%	1,283

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**

	<u>2021/2022</u> <u>BUDGET</u>	<u>2022/2023</u> <u>BUDGET</u>	<u>2023/2024</u> <u>BUDGET</u>
LEGISLATIVE			
Mayor			
121-11-011 Remuneration	48,100	49,700	50,700
121-11-012 Expense	7,000	9,100	9,100
Legislative benefits			
121-11-022 CPP	9,800	10,800	11,800
121-11-025 Group insurance	6,700	6,300	6,500
Council			
121-11-031 Remuneration	159,100	164,200	167,600
121-11-032 Expense	24,300	27,300	30,300
Other			
121-14-038 Other meeting expenses	2,000	2,000	2,000
121-14-039 Training	-	3,000	-
121-14-080 Election	-	-	-
	257,000	272,400	278,000
Percentage increase (decrease)		6.0%	2.1%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



**CORPORATE ADMINISTRATION
and FINANCE**

	2021/2022	BUDGET		Increase (Decrease)	
		2022/2023	2023/2024	%	\$
		\$	\$		
Prior year service level (core program)	1,362,800	1,446,700	1,523,700		
Increase (decrease) to maintain core	84,400	77,000	42,500		
Improve (reduce) service level	(500)	-	-		
	<u>1,446,700</u>	<u>1,523,700</u>	<u>1,566,200</u>	5.3%	77,000
Average per month	<u>120,558</u>	<u>126,975</u>	<u>130,517</u>	5.3%	6,417

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/Town Clerk	1
Deputy Clerk/Executive Assistant	1
Custodians	1.5



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**

	2021/2022 BUDGET	2022/2023 BUDGET	2023/2024 BUDGET
GENERAL ADMINISTRATION			
Remuneration			
121-21-011 Full Time	606,300	614,900	625,400
Benefits 121-22-02X	<u>98,900</u>	<u>125,700</u>	<u>133,400</u>
Internal allocation 121-23-010	<u>-</u>	<u>-</u>	<u>-</u>
Office Expenses			
121-24-030 Legal and audit	30,000	60,000	60,000
121-24-035 Advertising and promotion	5,800	4,000	4,500
121-24-036 Expenses- CAO	6,000	6,000	11,000
121-24-037 Convention and travel	3,000	3,800	8,000
121-24-039 Training	2,000	5,000	5,000
121-24-040 Dues and fees	10,000	9,000	9,000
121-24-042 Insurance	24,000	25,300	26,000
121-24-044 Postage	12,000	10,000	10,000
121-24-045 Stationery and office supplies	13,000	12,800	13,000
121-24-048 Telephone	24,000	24,500	25,000
121-24-051 Equipment lease	4,000	5,100	5,100
121-24-057 Tax collection expense	700	400	400
121-24-058 Other administration	20,000	23,000	24,000
121-27-720 Bank charges	9,500	10,400	10,600
	<u>164,000</u>	<u>199,300</u>	<u>211,600</u>
Information Technology			
121-24-146 Administration	88,200	91,000	92,900
121-24-147 Operations	106,000	111,000	111,000
121-24-148 Special projects	20,000	20,500	20,500
	<u>214,200</u>	<u>222,500</u>	<u>224,400</u>
Common Services (Buildings)			
Town Hall 121-25-0XX	122,600	118,100	123,800
Via Rail building 121-26-0XX	4,800	5,000	5,000
	<u>127,400</u>	<u>123,100</u>	<u>128,800</u>
Debt Charges			
121-27-300 Debenture interest	4,300	3,800	2,800
121-27-400 Term loan interest	300	0	0
121-27-710-Debenture discount	8,600	6,000	6,000
	<u>13,200</u>	<u>9,800</u>	<u>8,800</u>
Programmes			
121-28-081 Reduced taxes- Section 69 and 69A	12,000	9,300	9,700
121-28-082 Reduced taxes- Section 71	50,300	50,000	50,000
121-28-084 Grant- Contingency	4,500	26,000	26,000
121-28-085 Kentville Lions Club	2,000	0	0
121-28-086 Transfers to Assessment Services	90,900	90,100	90,100
	<u>159,700</u>	<u>175,400</u>	<u>175,800</u>
Valuation Allowances			
121-26-200 Accrued sick leave	60,000	50,000	55,000
121-26-300 Other doubtful receivables	3,000	3,000	3,000
	<u>63,000</u>	<u>53,000</u>	<u>58,000</u>
TOTAL GENERAL ADMINISTRATION	<u>1,446,700</u>	<u>1,523,700</u>	<u>1,566,200</u>
Percentage increase (decrease)		5.3%	2.8%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



COMMUNITY POLICING

	2021/2022	BUDGET		Increase (Decrease)	
		2022/2023	2023/2024	%	\$
		\$	\$		
CORE POLICING					
Prior year service level (core program)	2,383,900	2,509,200	2,784,400		
Increase (decrease) to maintain core	125,300	161,500	223,200		
Improve (reduce) service level	-	113,700			
	<u>2,509,200</u>	<u>2,784,400</u>	<u>3,007,600</u>	11.0%	275,200
Average per month	<u>209,100</u>	<u>232,033</u>	<u>250,633</u>	11.0%	22,933
SALES OF SERVICE					
Prior year service level (core program)	148,200	153,000	171,600		
Increase (decrease) to maintain core	4,800	18,600	7,200		
Improve (reduce) service level					
	<u>153,000</u>	<u>171,600</u>	<u>178,800</u>	12.2%	18,600
Average per month	<u>12,750</u>	<u>14,300</u>	<u>14,900</u>	12.2%	1,550

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		SALES OF SERVICE	
POLICING			
Police chief	1		
Deputy Chief	1	Sales of service	
Administrative assistant	2	FTE	2
Sergeants	5	Part time	several
Platoon Constables	9		
Seconded	1		
Granted	1		

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



LAW ENFORCEMENT

	2021/2022	BUDGET		Increase (Decrease)	
		2022/2023	2023/2024	%	\$
		\$	\$		
Prior year service level (core program)	224,600	196,500	\$ 205,600		
Increase (decrease) to maintain core	(28,100)	9,100	2,200		
Improve (reduce) service level					
	<u>196,500</u>	<u>205,600</u>	<u>\$ 207,800</u>	4.6%	9,100
Average per month	<u>16,375</u>	<u>17,133</u>	<u>17,317</u>	4.6%	758

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**

	<u>2021/2022</u> <u>BUDGET</u>	<u>2022/2023</u> <u>BUDGET</u>	<u>2023/2024</u> <u>BUDGET</u>
POLICE PROTECTION			
122-11-011 Remuneration- Administration	351,900	363,500	371,100
122-11-012 Remuneration- Sergeant	403,400	511,100	526,500
122-11-013 Remuneration-Constable	817,700	830,600	855,600
122-11-014 "Stat" pay	40,000	40,000	40,000
122-11-018 "M time" pay	5,000	5,000	5,000
122-11-015 Overtime-Sergeant	16,000	16,000	16,000
122-11-016 Overtime-Constable	40,000	40,000	40,000
122-11-017 Provincial secondment- CISNS	107,100	108,600	111,800
	<u>1,781,100</u>	<u>1,914,800</u>	<u>1,966,000</u>
Benefits 122-12-02X	<u>314,900</u>	<u>394,500</u>	<u>405,000</u>
Office Expenses			
122-14-032 Professional fees	0	0	0
122-14-033 Honoraria-Commission	1,200	1,200	1,200
122-14-034 Meeting-Commission	2,000	2,000	2,000
122-14-036 Chief's expense	7,000	7,000	7,000
122-14-037 Deputy Chief expense	3,000	3,000	3,000
122-14-039 Training	20,000	20,000	20,000
122-14-041 Auxiliary program	4,500	4,500	4,500
122-14-042 Insurance-liability/E&O	31,900	35,000	35,000
122-14-045 Office expense & supplies	10,000	15,000	10,000
122-14-048 Telephone	26,000	26,000	26,000
122-14-051 Equipment rental	3,000	3,000	3,000
122-14-058 Other expense	17,000	17,000	17,000
	<u>125,600</u>	<u>133,700</u>	<u>128,700</u>
Occupancy-Police Building			
122-15-011 Custodial	0	8,100	8,300
122-15-042 Insurance	2,000	2,200	2,200
122-15-060 Heat	6,500	6,500	6,500
122-15-061 Electricity	12,000	12,000	12,000
122-15-062 Water/sewer	2,200	2,400	2,400
122-15-068 Maintenance- Other costs	28,000	19,900	19,900
	<u>50,700</u>	<u>51,100</u>	<u>51,300</u>

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

	2021/2022 BUDGET	2022/2023 BUDGET	2023/2024 BUDGET
Operations-Communication			
122-16-048 Communications	88,400	91,900	95,600
122-16-051 Radio license	3,600	3,600	3,600
122-16-053 Maintenance	3,000	3,000	3,000
	<u>95,000</u>	<u>98,500</u>	<u>102,200</u>
Operations-Technology (122-16-148)	<u>23,500</u>	<u>28,000</u>	<u>28,000</u>
Operations-Vehicle			
122-17-042 Insurance	10,900	10,900	10,900
122-17-070 Gasoline	28,000	28,000	28,000
122-17-071 Operations & maintenance	20,000	20,000	20,000
	<u>58,900</u>	<u>58,900</u>	<u>58,900</u>
Operations-Programmes			
122-18-080 Special projects	22,000	22,000	220,000
122-18-081 Community Crisis Navigator project	0	35,400	0
122-18-082 Crime prevention/community relations	2,500	2,500	2,500
122-18-085 Custody and detention of prisoners	35,000	45,000	45,000
	<u>59,500</u>	<u>104,900</u>	<u>267,500</u>
TOTAL POLICE PROTECTION	<u>2,509,200</u>	<u>2,784,400</u>	<u>3,007,600</u>
Percentage increase (decrease)		11.0%	8.0%
SALES OF SERVICE EXPENSE			
Remuneration 122-19-0XX	131,300	147,400	149,500
Benefits 122-19-0XX	21,700	24,200	29,300
	<u>153,000</u>	<u>171,600</u>	<u>178,800</u>
		12.2%	4.2%

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

	<u>2021/2022</u> <u>BUDGET</u>	<u>2022/2023</u> <u>BUDGET</u>	<u>2023/2024</u> <u>BUDGET</u>
LAW ENFORCEMENT			
122-22-200 Transfers to Correctional Services	<u>84,900</u>	<u>86,600</u>	<u>86,600</u>
OTHER			
122-31-080 Prosecution	10,200	8,500	8,500
122-31-082 Legal	10,000	10,000	10,000
122-31-084 Other-Crossing guards	27,100	30,000	30,500
122-31-085 Parking/By Law enforcement officer	58,900	64,300	65,500
122-31-XXX Benefits	<u>5,400</u>	<u>6,200</u>	<u>6,700</u>
	<u>111,600</u>	<u>119,000</u>	<u>121,200</u>
TOTAL LAW ENFORCEMENT	<u>196,500</u>	<u>205,600</u>	<u>207,800</u>
Percentage increase (decrease)		4.6%	1.1%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



FIRE PROTECTION

	2021/2022	BUDGET		Increase (Decrease)	
		2022/2023	2023/2024	%	\$
		\$	\$		
Fire Fighting					
Prior year service level (core program)	393,900	397,500	422,200		
Increase (decrease) to maintain core	3,600	24,700	0		
Improve (reduce) service level					
	<u>397,500</u>	<u>422,200</u>	<u>422,200</u>	6.2%	24,700
Average per month	<u>33,125</u>	<u>35,183</u>	<u>35,183</u>	6.2%	2,058
Water supply and hydrants					
Prior year service level (core program)	496,400	462,600	438,900		
Increase (decrease) to maintain core	(33,800)	(23,700)	-		
Improve (reduce) service level					
	<u>462,600</u>	<u>438,900</u>	<u>438,900</u>	-5.1%	(23,700)
Average per month	<u>38,550</u>	<u>36,575</u>	<u>36,575</u>	-5.1%	(1,975)

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**

	2021/2022 BUDGET	2022/2023 BUDGET	2023/2024 BUDGET
FIRE PROTECTION			
FIRE FIGHTING			
122-49-100 Transfer to KVFD- Area rate	203,700	222,200	222,200
122-49-200 Transfer to KVFD-Operating	193,800	200,000	200,000
TOTAL FIRE FIGHTING	397,500	422,200	422,200
Percentage increase (decrease)		6.2%	0.0%
WATER SUPPLY AND HYDRANTS			
122-48-080 Water supply & hydrants	462,600	438,900	438,900
Percentage increase (decrease)		-5.1%	0.0%
TOTAL FIRE PROTECTION	860,100	861,100	861,100
Percentage increase (decrease)		0.1%	0.0%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



EMERGENCY MEASURES
OTHER PROTECTIVE SERVICES

	2021/2022	BUDGET		Increase (Decrease)	
		2022/2023	2023/2024	%	\$
Protective services-debt charges		\$	\$		
Prior year service level (core program)	15,300	5,000	4,200		
Increase (decrease) to maintain core	(10,300)	(800)	(700)		
Improve (reduce) service level					
	<u>5,000</u>	<u>4,200</u>	<u>3,500</u>	-16.0%	(800)
Average per month	417	350	292	-16.0%	(67)
Emergency measures and other					
Prior year service level (core program)	161,300	130,500	143,200		
Increase (decrease) to maintain core	(30,800)	12,700	2,800		
Improve (reduce) service level					
	<u>130,500</u>	<u>143,200</u>	<u>146,000</u>	9.7%	12,700
Average per month	<u>10,875</u>	<u>11,933</u>	<u>12,167</u>	9.7%	1,058

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**

	2021/2022 BUDGET	2022/2023 BUDGET	2023/2024 BUDGET
DEBT CHARGES, EMERGENCY MEASURES, AND OTHER PROTECTION			
DEBT CHARGES			
122-75-100 Debenture interest	4,800	4,200	3,500
122-75-200 Term loan interest	200	0	0
TOTAL DEBT CHARGES	5,000	4,200	3,500
Percentage increase (decrease)		-16.0%	-16.7%
EMERGENCY MEASURES			
122-71-070 Emergency measures organization	12,900	12,900	12,900
122-71-072 EMO communications	1,000	1,500	1,500
122-72-011 Emergency control-wages	300	300	300
122-72-054 Emergency control-materials & supplies	100	100	100
122-74-048 911 System	18,500	17,400	17,700
	32,800	32,200	32,500
OTHER PROTECTIVE SERVICES			
122-77-081 Animal control	12,000	12,000	12,000
122-77-082 Building inspection	32,700	38,900	40,000
122-77-083 Occupational Health & Safety	10,000	15,000	15,000
122-77-084 Fire inspection	43,000	45,100	46,500
	97,700	111,000	113,500
TOTAL EMERGENCY MEASURES AND OTHER	130,500	143,200	146,000
Percentage increase (decrease)		9.7%	2.0%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



TRANSPORTATION
Common Services

	2021/2022	BUDGET		Increase (Decrease)	
		2022/2023	2023/2024	%	\$
		\$	\$		
Prior year service level (core program)	965,700	1,012,900	1,170,200		
Increase (decrease) to maintain core	47,200	157,300	(27,100)		
Improve (reduce) service level					
	<u>1,012,900</u>	<u>1,170,200</u>	<u>1,143,100</u>	15.5%	157,300
Average per month	<u>84,408</u>	<u>97,517</u>	<u>95,258</u>	15.5%	13,108

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
Foreman	1
Crew	9

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

	<u>2021/2022</u> <u>BUDGET</u>	<u>2022/2023</u> <u>BUDGET</u>	<u>2023/2024</u> <u>BUDGET</u>
TRANSPORTATION SERVICES			
COMMON SERVICES			
Remuneration			
123-11-011 Administrative	239,000	310,600	266,400
123-11-012 Work crew	521,800	534,900	544,100
123-11-013 Overtime- Administrative	32,000	32,000	32,000
123-11-015 Overtime- Work crew	80,000	80,000	80,000
	<u>872,800</u>	<u>957,500</u>	<u>922,500</u>
Benefits 123-12-02X	<u>240,100</u>	<u>270,700</u>	<u>275,600</u>
Internal allocation 123-13-010	<u>(504,300)</u>	<u>(501,300)</u>	<u>(503,800)</u>
Office Expenses			
123-14-032 Professional/engineering	5,000	5,000	5,000
123-14-036 Director's expense	3,600	3,600	3,600
123-14-039 Training	10,000	10,000	10,000
123-14-042 Insurance-liability/ E & O	33,400	36,000	36,000
123-14-045 Office supplies	3,000	3,000	3,000
123-14-048 Telephone	7,000	7,000	7,000
123-14-058 Other administration	1,700	1,700	1,700
	<u>63,700</u>	<u>66,300</u>	<u>66,300</u>
Occupancy-Public Works building 123-15-0XX	<u>38,700</u>	<u>57,000</u>	<u>59,000</u>
Operations-Communications			
123-16-051 Lease of equipment	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Operations-Vehicles and equipment			
123-17-011 Wages-repairs	62,000	65,000	67,500
123-17-042 Insurance	14,000	15,000	16,000
123-17-051 Lease of equipment	26,400	25,000	25,000
123-17-070 Gasoline/diesel	55,000	60,000	60,000
123-17-071 External equipment repairs	40,000	45,000	45,000
123-17-072 Equipment parts	70,000	75,000	75,000
123-17-073 Equipment supplies	22,000	22,500	22,500
123-17-076 Small tools and equipment	8,500	8,500	8,500
	<u>297,900</u>	<u>316,000</u>	<u>319,500</u>
TOTAL COMMON SERVICES	<u>1,012,900</u>	<u>1,170,200</u>	<u>1,143,100</u>
Percentage increase (decrease)		15.5%	-2.3%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



ROADS TRANSPORT PROGRAM

	2021/2022	BUDGET		Increase (Decrease)	
		2022/2023	2023/2024	%	\$
		\$	\$		
Road transportation					
Prior year service level (core program)	789,300	762,800	774,300		
Increase (decrease) to maintain core	(26,500)	11,500	-		
Improve (reduce) service level					
	<u>762,800</u>	<u>774,300</u>	<u>774,300</u>	1.5%	11,500
Average per month	<u>63,567</u>	<u>64,525</u>	<u>64,525</u>	1.5%	958
Public transit					
Prior year service level (core program)	225,500	285,900	300,600		
Increase (decrease) to maintain core	60,400	14,700	400		
Improve (reduce) service level					
	<u>285,900</u>	<u>300,600</u>	<u>301,000</u>	5.1%	14,700
Average per month	<u>23,825</u>	<u>25,050</u>	<u>25,083</u>	5.1%	1,225
Transportation - debt charges					
Prior year service level (core program)	66,300	51,300	51,800		
Increase (decrease) to maintain core	(15,000)	500	(7,400)		
Improve (reduce) service level					
	<u>51,300</u>	<u>51,800</u>	<u>44,400</u>	1.0%	500
Average per month	<u>4,275</u>	<u>4,317</u>	<u>3,700</u>	1.0%	42
Other transportation					
Prior year service level (core program)	96,800	94,000	94,000		
Increase (decrease) to maintain core	(2,800)	-	-		
Improve (reduce) service level					
	<u>94,000</u>	<u>94,000</u>	<u>94,000</u>	0.0%	-
Average per month	<u>7,833</u>	<u>7,833</u>	<u>7,833</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**

	<u>2021/2022 BUDGET</u>	<u>2022/2023 BUDGET</u>	<u>2023/2024 BUDGET</u>
TRANSPORTATION SERVICES (cont'd)			
ROAD TRANSPORT PROGRAMMES			
Street repairs 123-31-OXX	115,000	120,000	120,000
Sidewalk repairs 123-32-OXX	5,000	5,000	5,000
Storm sewer maintenance 123-33-OXX	65,000	65,000	65,000
Street cleaning 123-34-OXX	26,000	30,000	30,000
Snow and ice removal 123-35-OXX	285,000	285,000	285,000
Street lighting 123-41-OXX	160,000	160,000	160,000
Traffic services 123-42-OXX	60,000	62,000	62,000
Parking and other 123-43-OXX	46,800	47,300	47,300
TOTAL ROAD TRANSPORTATION	762,800	774,300	774,300
Percentage increase (decrease)		1.5%	0.0%
PUBLIC TRANSIT			
Kings Transit Authority	270,400	288,000	288,000
Kings Point to Point	15,500	12,600	13,000
TOTAL PUBLIC TRANSIT	285,900	300,600	301,000
Percentage increase (decrease)		5.1%	0.1%
DEBT CHARGES			
	51,300	51,800	44,400
Percentage increase (decrease)		1.0%	-14.3%
OTHER TRANSPORTATION			
Outside work-property owners 123-51-OXX	20,000	20,000	20,000
Outside work-Water Commission 123-52-OXX	74,000	74,000	74,000
	94,000	94,000	94,000
Percentage increase (decrease)		0%	0%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



ENVIRONMENTAL HEALTH
Solid waste collection and recycling

	2021/2022	BUDGET		Increase (Decrease)	
		2022/2023	2023/2024	%	\$
		\$	\$		
Prior year service level (core program)	659,800	664,000	709,200		
Increase (decrease) to maintain core	4,200	45,200	6,200		
Improve (reduce) service level					
	<u>664,000</u>	<u>709,200</u>	<u>715,400</u>	6.8%	45,200
Average per month	<u>55,333</u>	<u>59,100</u>	<u>59,617</u>	6.8%	3,767

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**

	<u>2021/2022 BUDGET</u>	<u>2022/2023 BUDGET</u>	<u>2023/2024 BUDGET</u>
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	30,000	30,000	30,000
124-31-067 Tipping fees	6,000	6,000	6,000
124-31-080 Material and supplies	1,000	1,000	1,000
	37,000	37,000	37,000
Landfill			
124-32-081 Landfill contract-Kings Co.	5,600	5,600	5,600
124-33-090 Valley Waste Resource Management Authority	621,400	666,600	672,800
	664,000	709,200	715,400
TOTAL GARBAGE AND WASTE COLLECTION			
OTHER ENVIRONMENTAL HEALTH			
Other air pollution	-	-	-
TOTAL	664,000	709,200	715,400
Percentage increase (decrease)		6.8%	0.9%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



HOUSING AND OTHER
Housing & Other Public Health

	2021/2022	BUDGET		Increase (Decrease)	
		2022/2023	2023/2024	%	\$
		\$	\$		
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)	6,500	6,500	-		
Increase (decrease) to maintain core			-		
Improve (reduce) service level		(6,500)			
	<u>6,500</u>	<u>-</u>	<u>-</u>	-100.0%	(6,500)
Average per month	<u>542</u>	<u>-</u>	<u>-</u>	-100.0%	(542)

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**

	2021/2022 BUDGET	2022/2023 BUDGET	2023/2024 BUDGET
PUBLIC HEALTH AND WELFARE			
HOUSING			
125-30-100 Deficit of Western Regional Housing Authority	90,000	90,000	90,000
Percentage increase (decrease)		0.0%	0.0%
OTHER PUBLIC HEALTH			
125-74-083 Open Arms Society	2,000	-	-
125-74-085 Kings Volunteer Resource Centre	2,000	-	-
125-74-087 Kings County Family Resource Centre	2,000	-	-
125-74-088 Kings County Senior Safety Council	5,000	-	-
125-74-089 New Horizons Seniors Club	500	-	-
	11,500	-	-
Percentage increase (decrease)		-100.0%	#DIV/0!
TOTAL PUBLIC HEALTH	101,500	90,000	90,000

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



PLANNING AND DEVELOPMENT
Planning and zoning

	2021/2022	BUDGET		Increase (Decrease)	
		2022/2023	2023/2024	%	\$
		\$	\$		
Prior year service level (core program)	244,500	231,100	240,200		
Increase (decrease) to maintain core	(13,400)	9,100	7,200		
Improve (reduce) service level					
	<u>231,100</u>	<u>240,200</u>	<u>247,400</u>	3.9%	9,100
Average per month	<u>19,258</u>	<u>20,017</u>	<u>20,617</u>	3.9%	758

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

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

	2021/2022 BUDGET	2022/2023 BUDGET	2023/2024 BUDGET
ENVIRONMENTAL DEVELOPMENT			
PLANNING AND ZONING			
Remuneration			
126-11-011 Administrative	165,000	169,500	173,100
Benefits 126-12-02X	26,600	30,900	33,500
Office expenses			
126-14-031 Legal	10,000	10,000	10,000
126-14-033 Committee expense	100	100	100
126-14-035 Advertising and promotion	2,000	1,500	1,500
126-14-036 Expenses-Director	4,500	4,500	4,500
126-14-039 Training and development	2,500	3,000	3,000
126-14-042 Insurance	8,400	9,700	10,700
126-14-045 Office supplies	3,000	2,000	2,000
126-14-048 Telephone	2,500	1,700	1,700
126-14-051 Equipment lease	1,000	800	800
126-14-080 Research drafting, mapping and GIS	4,000	5,000	5,000
126-14-081 Registration legal documents	500	500	500
126-14-082 Other	1,000	1,000	1,000
	<u>39,500</u>	<u>39,800</u>	<u>40,800</u>
TOTAL PLANNING AND ZONING	<u>231,100</u>	<u>240,200</u>	<u>247,400</u>
Percentage increase (decrease)		3.9%	3.0%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



COMMUNITY DEVELOPMENT
Debt charges and other

	2021/2022	BUDGET		Increase (Decrease)	
		2022/2023	2023/2024	%	\$
Other community development		\$	\$		
Prior year service level (core program)	399,000	389,200	442,300		
Increase (decrease) to maintain core	(19,800)	43,100	(24,500)		
Improve (reduce) service level	10,000	10,000			
	<u>389,200</u>	<u>442,300</u>	<u>417,800</u>	13.6%	53,100
Average per month	<u>32,433</u>	<u>36,858</u>	<u>34,817</u>	13.6%	4,425

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 attractions

OBJECTIVES

- To remove trees identified as diseased
- To operate a visitor information centre
- To promote tourism in the Town
- To encourage businesses 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**

	2021/2022 BUDGET	2022/2023 BUDGET	2023/2024 BUDGET
ENVIRONMENTAL DEVELOPMENT			
COMMUNITY DEVELOPMENT			
126-20-100 Transfer to REN3	29,000	29,000	29,000
126-20-200 Transfer for economic development	88,800	95,300	88,800
126-21-080 Community economic development	4,300	4,300	4,300
126-21-081 Development studies	-	4,000	4,000
126-21-082 Survey costs	1,000	1,000	1,000
126-21-084 Climate change action plan	10,000	10,000	-
126-23-100 Kentville Futures- Operating	13,000	13,000	13,000
	<u>146,100</u>	<u>156,600</u>	<u>140,100</u>
		7.2%	-10.5%
NATURAL RESOURCES DEVELOPMENT			
126-24-083 Shade trees	6,500	6,500	6,500
		0.0%	0.0%
DEBT CHARGES			
	<u>31,200</u>	<u>27,800</u>	<u>24,400</u>
		-10.9%	-12.2%
OTHER ENVIRONMENTAL DEVELOPMENT			
CED Office			
126-61-011..025 CED-Remuneration & benefits	78,000	81,800	84,400
126-62-039..082 CED-Office	5,500	7,000	7,000
	<u>83,500</u>	<u>88,800</u>	<u>91,400</u>
Tourism			
126-63-XXX Tourism	15,400	20,500	20,500
Promotions			
126-63-XXX Promotions	106,500	125,100	115,900
Other			
126-64-100 Apple Blossom Festival	-	17,000	19,000
	<u>-</u>	<u>17,000</u>	<u>19,000</u>
TOTAL OTHER ENVIRONMENTAL DEVELOPMENT	<u>205,400</u>	<u>251,400</u>	<u>246,800</u>
Percentage increase (decrease)		22.4%	-1.8%

TOWN OF KENTVILLE
 OPERATING BUDGET
 EXPENDITURE



RECREATION

	2021/2022	BUDGET		Increase (Decrease)	
		2022/2023	2023/2024	%	\$
		\$	\$		
Prior year service level (core program)	506,400	538,800	546,300		
Increase (decrease) to maintain core	32,400	7,500	20,200		
Improve (reduce) service level					
	<u>538,800</u>	<u>546,300</u>	<u>566,500</u>	1.4%	7,500
Average per month	<u>44,900</u>	<u>45,525</u>	<u>47,208</u>	1.4%	625

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**

	2021/2022 BUDGET	2022/2023 BUDGET	2023/2024 BUDGET
RECREATION AND CULTURAL SERVICES			
ADMINISTRATION			
Remuneration			
127-11-011 Salaries	372,100	387,300	395,600
Benefits 127-12-02X	86,200	84,600	97,800
Internal allocation 127-13-010	(49,800)	(52,200)	(53,000)
Office Expenses			
127-14-031 Legal fees	1,000	500	500
127-14-032 Professional fees	21,000	500	500
127-14-034 Committee meeting expense	3,000	3,000	3,500
127-14-035 Promotion and publicity	3,000	2,500	2,500
127-14-036 Expenses-Director	5,000	5,000	5,000
127-14-039 Training	6,500	6,500	6,500
127-14-042 Insurance	14,700	16,000	18,000
127-14-045 Office supplies	3,000	3,000	3,000
127-14-046 Materials and supplies	2,500	2,500	2,500
127-14-048 Communications	12,000	12,000	12,000
127-14-051 Equipment lease	2,000	2,000	2,000
127-14-058 Other	7,500	10,600	10,600
	<u>81,200</u>	<u>64,100</u>	<u>66,600</u>
Vehicles and equipment			
127-17-042 Insurance	8,100	9,000	10,000
127-17-051 Lease of equipment	15,700	17,500	17,500
127-17-070 Gasoline	8,300	11,000	12,000
127-17-071 Operations and maintenance	17,000	25,000	20,000
	<u>49,100</u>	<u>62,500</u>	<u>59,500</u>
TOTAL ADMINISTRATION-RECREATION	<u>538,800</u>	<u>546,300</u>	<u>566,500</u>
Percentage increase (decrease)		1.4%	3.7%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



RECREATION PROGRAMS

	2021/2022	BUDGET		Increase (Decrease)	
		2022/2023	2023/2024	%	\$
		\$	\$		\$
Prior year service level (core program)	83,800	139,300	163,100		
Increase (decrease) to maintain core	55,500	23,800	800		
Improve (reduce) service level		-			
	<u>139,300</u>	<u>163,100</u>	<u>163,900</u>	17.1%	23,800
Average per month	<u>11,608</u>	<u>13,592</u>	<u>13,658</u>	17.1%	1,983

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**

	2021/2022 BUDGET	2022/2023 BUDGET	2023/2024 BUDGET
OTHER RECREATION AND CULTURAL SERVICES			
RECREATION PROGRAMMES			
Grants 127-21-010	6,000	0	0
Swimming pool 127-22-OXX	16,500	29,700	25,700
Day camp 127-23-OXX	16,500	19,100	19,100
Summer Outreach 127-24-OXX	6,300	15,300	15,100
Other programmes 127-25-OXX	10,000	10,000	10,000
Community events 127-26-OXX	13,000	13,000	13,000
Canada Cup event 127-26-XXX	5,000	5,000	10,000
Spike fund	0	0	0
TOTAL RECREATION PROGRAMMES	73,300	92,100	92,900
OTHER			
Parks division and trees 127-43-OXX	66,000	71,000	71,000
TOTAL OTHER RECREATION	139,300	163,100	163,900
Percentage increase (decrease)		17.1%	0.5%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



RECREATION FACILITIES

	2021/2022	BUDGET		Increase (Decrease)	
		2022/2023	2023/2024	%	\$
		\$	\$		
Prior year service level (core program)	779,900	771,000	832,200		
Increase (decrease) to maintain core	(8,900)	61,200	34,100		
Improve (reduce) service level			-		
	<u>771,000</u>	<u>832,200</u>	<u>866,300</u>	7.9%	61,200
Average per month	<u>64,250</u>	<u>69,350</u>	<u>72,192</u>	7.9%	5,100

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	3
Park attendants	2

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

	2021/2022 BUDGET	2022/2023 BUDGET	2023/2024 BUDGET
RECREATION FACILITIES			
Recreation centre 127-41-0XX	43,500	47,100	42,200
Swimming pool 127-42-0XX	16,500	19,600	69,700
Tennis courts 127-45-0XX	3,500	3,000	3,100
Other facility maintenance 127-46-065	15,900	16,600	16,900
Kentville arena 127-52-XXX	347,600	385,600	380,600
Parks and playgrounds - general 127-61-0XX	92,000	102,000	107,000
Memorial Park 127-62-0XX	54,000	53,000	53,000
Oakdene Park 127-63-0XX	1,000	1,000	1,000
Other parks (Park Division Spaces) 127-65-0XX	30,000	36,100	26,000
Other playgrounds 127-67-0XX	2,000	2,000	2,000
Rail corridor maintenance 127-69-0XX	5,000	2,000	2,000
	<u>611,000</u>	<u>668,000</u>	<u>703,500</u>
Percentage increase (decrease)		9.3%	5.3%
DEBT CHARGES	<u>26,300</u>	<u>29,500</u>	<u>26,200</u>
Percentage increase (decrease)		12.2%	-11.2%
CULTURAL BUILDINGS AND FACILITIES			
Library			
Library - operations	86,900	91,900	93,800
Annapolis Valley Branch- Regional Library	42,800	42,800	42,800
Grant-Kings Historical Society	2,000	0	0
Grant- Kentville Historical Society	0	0	0
	<u>131,700</u>	<u>134,700</u>	<u>136,600</u>
Percentage increase (decrease)		2.3%	1.4%

TOWN OF KENTVILLE
OPERATING BUDGET
EXPENDITURE



EDUCATION

	2021/2022	BUDGET		Increase (Decrease)	
		2022/2023	2023/2024	%	\$
EDUCATION		\$	\$		
Prior year service level (core program)	1,536,000	1,610,000	1,622,000		
Increase (decrease) to maintain core	74,000	12,000	-		
Improve (reduce) service level					
	<u>1,610,000</u>	<u>1,622,000</u>	<u>1,622,000</u>	0.7%	12,000
Average per month	<u>134,167</u>	<u>135,167</u>	<u>135,167</u>	0.7%	1,000

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**

	2021/2022 BUDGET	2022/2023 BUDGET	2023/2024 BUDGET
EDUCATION			
128-37-002 Appropriation to Regional Centre for Education	1,610,000	1,622,000	1,622,000
TOTAL APPROPRIATION	<u>1,610,000</u>	<u>1,622,000</u>	<u>1,622,000</u>
Percentage increase (decrease)		0.7%	0.0%



FINANCING & TRANSFERS

	2021/2022	BUDGET		Increase (Decrease)	
		2022/2023 \$	2023/2024 \$	%	\$
PRINCIPAL INSTALLMENT REQUIREMENTS					
Prior year service level (core program)	974,200	829,500	833,100		
Increase (decrease) to maintain core	(144,700)	3,600	45,200		
Improve (reduce) service level	-	-	-		
	<u>829,500</u>	<u>833,100</u>	<u>878,300</u>	0.4%	3,600
Average per month	<u>69,125</u>	<u>69,425</u>	<u>73,192</u>	0.4%	300
TRANSFERS TO RESERVES & FUNDS					
Prior year service level (core program)	588,500	632,900	715,100		
Increase (decrease) to maintain core	44,400	82,200	2,000		
Improve (reduce) service level	-	-	-		
	<u>632,900</u>	<u>715,100</u>	<u>717,100</u>	13.0%	82,200
Average per month	<u>52,742</u>	<u>59,592</u>	<u>59,758</u>	13.0%	6,850
TRANSFERS FROM RESERVES					
Prior year service level (core program)	(252,800)	(317,000)	(280,300)		
Increase (decrease) to maintain core	(64,200)	36,700	71,900		
Improve (reduce) service level	-	-	-		
	<u>(317,000)</u>	<u>(280,300)</u>	<u>(208,400)</u>	-11.6%	36,700
Average per month	<u>(26,417)</u>	<u>(23,358)</u>	<u>(17,367)</u>	-11.6%	3,058

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**

24

	2021/2022 BUDGET	2022/2023 BUDGET	2023/2024 BUDGET
FINANCING AND TRANSFERS			
PRINCIPAL INSTALLMENT REQUIREMENTS			
Debt principal	829,500	833,100	878,300
Temporary financing principal	-	-	-
	<u>829,500</u>	<u>833,100</u>	<u>878,300</u>
TRANSFERS TO OWN RESERVE FUNDS AND AGENCIES			
To Reserve fund- Operating	99,800	166,000	168,000
To Reserve fund-Capital	483,100	483,100	483,100
	<u>582,900</u>	<u>649,100</u>	<u>651,100</u>
To General Capital fund- capital from revenue	50,000	66,000	66,000
	<u>632,900</u>	<u>715,100</u>	<u>717,100</u>
Total transfers to other funds			
TRANSFERS FROM OWN RESERVE FUNDS AND AGENCIES			
From Reserve fund- Operating	(317,000)	(280,300)	(208,400)
From Reserve fund-Capital	-	-	-
	<u>(317,000)</u>	<u>(280,300)</u>	<u>(208,400)</u>
NET FINANCING AND TRANSFERS	<u>315,900</u>	<u>434,800</u>	<u>508,700</u>
Percentage increase (decrease)		37.6%	17.0%



TOWN OF KENTVILLE
 2022/2023 OPERATING BUDGET-LEGAL EXPENSE BUDGET SUMMARY

	2021/2022 BUDGET	2022/2023 BUDGET	2023/2024 BUDGET	PERCENTAGE VARIANCE	PERCENTAGE VARIANCE
10 General Administration					
Legal Expense					
Retainers	11,000	11,000	11,000	0.0%	0.0%
Specific	9,400	39,400	39,400	319.1%	0.0%
	<u>20,400</u>	<u>50,400</u>	<u>50,400</u>	147.1%	0.0%
11-2 Law Enforcement					
Legal Expense	10,000	10,000	10,000	0.0%	0.0%
	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	0.0%	0.0%
14 Transportation Services					
Legal Expense	2,500	2,500	2,500	0.0%	0.0%
	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	0.0%	0.0%
18 Environmental Development Services					
Legal Expense	10,000	10,000	10,000	0.0%	0.0%
	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	0.0%	0.0%
19 Recreation Services					
Legal Expense	1,000	500	500	-50.0%	0.0%
	<u>1,000</u>	<u>500</u>	<u>500</u>	-50.0%	0.0%
TOTAL LEGAL EXPENSE	43,900	73,400	73,400	67.2%	0.0%