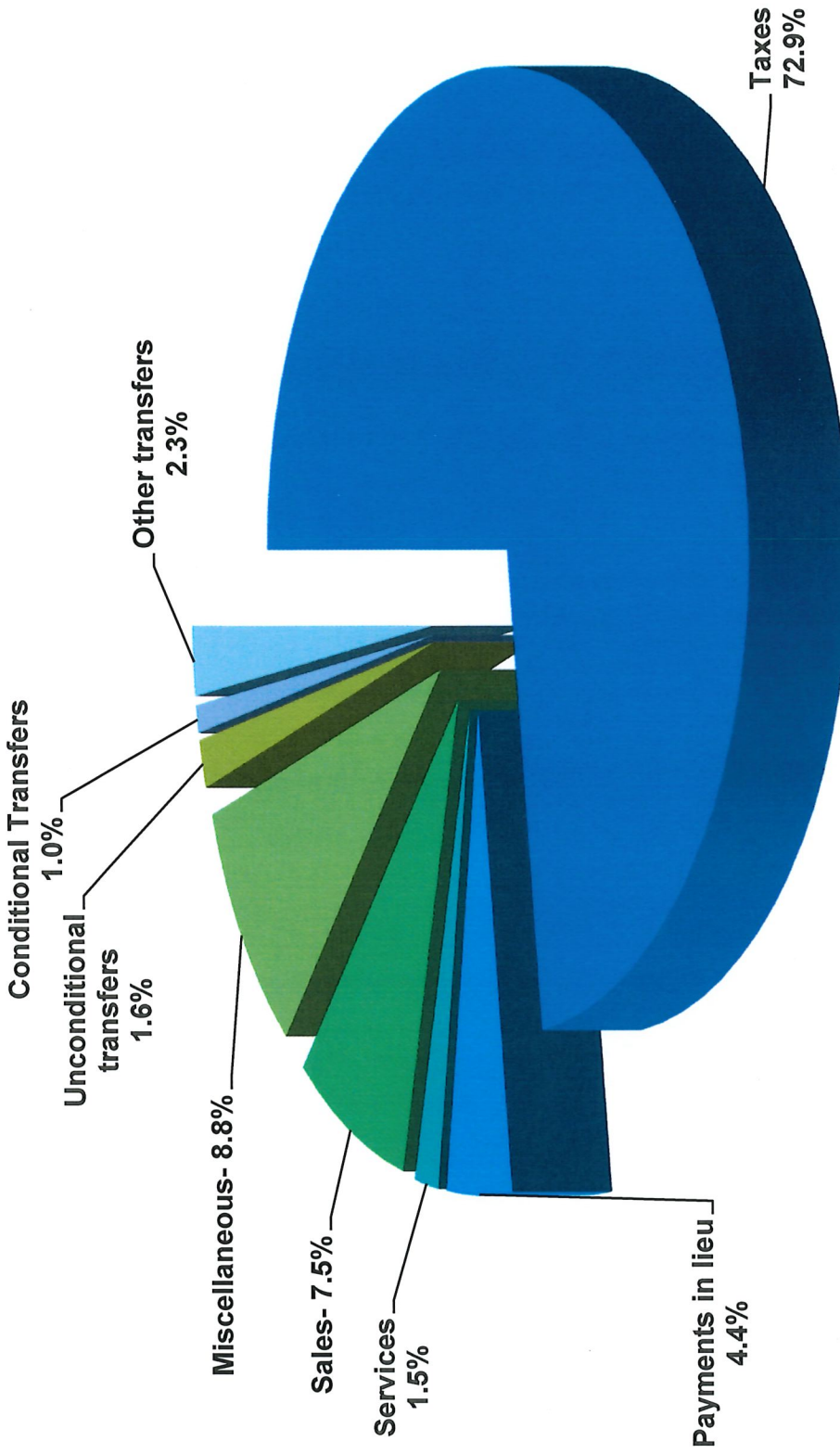


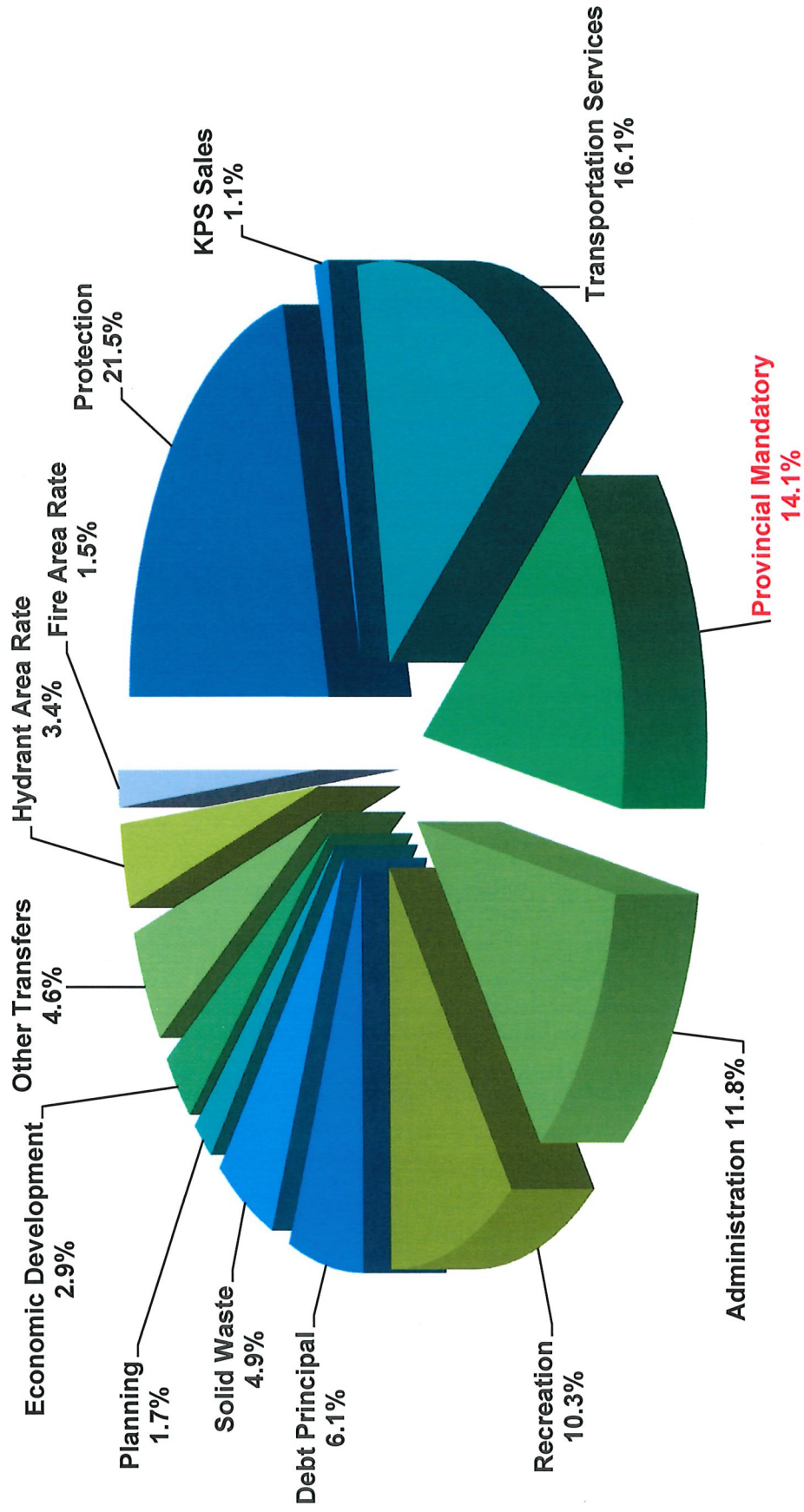


**TOWN OF KENTVILLE- OPERATING BUDGET  
2021/2022**

# Town of Kentville Revenue 2021-2022



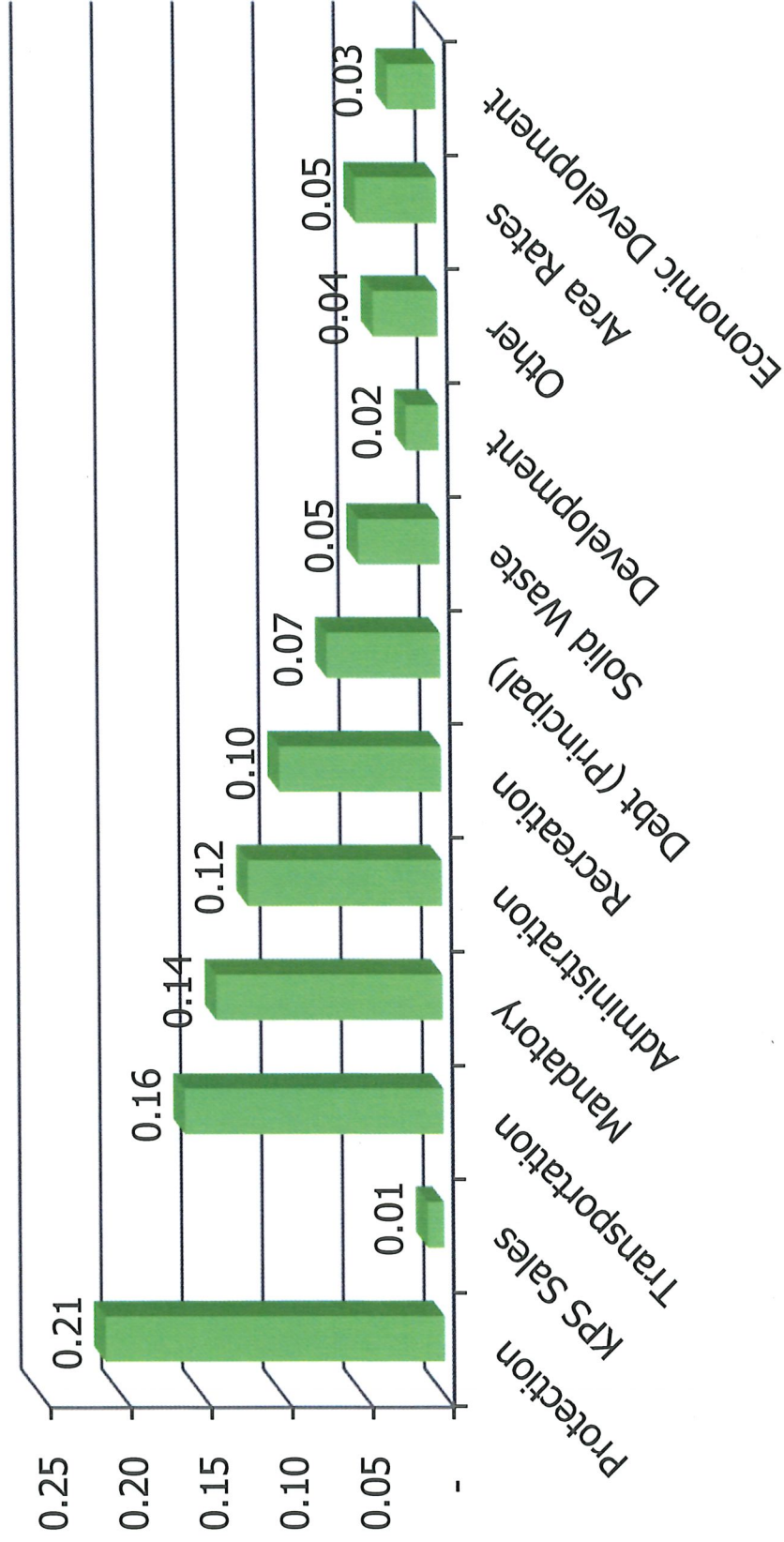
# Town of Kentville Expenditures 2021-2022



# Town of Kentville Operating Fund

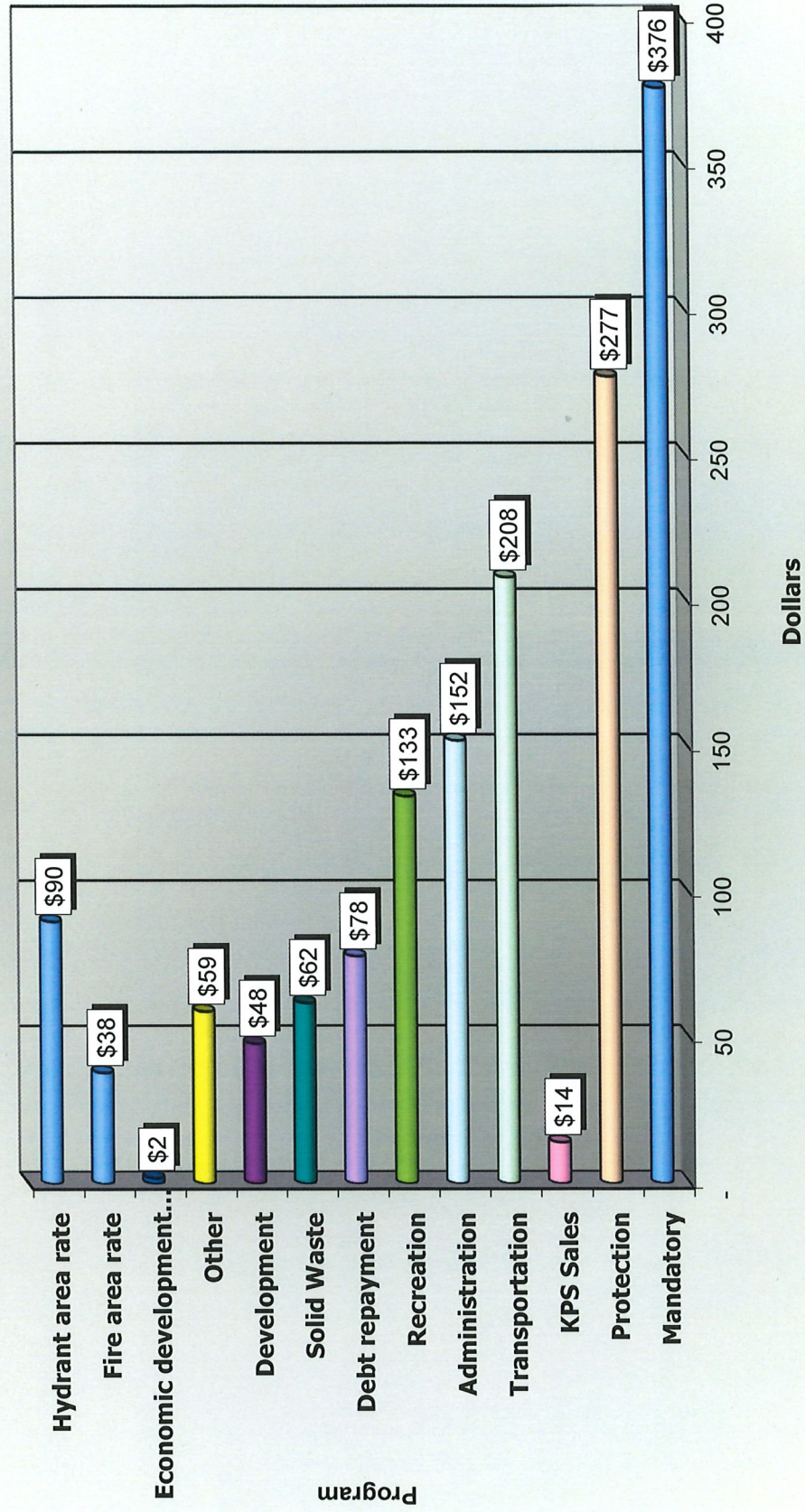
## How the Tax Dollar is Spent

### 2021-2022



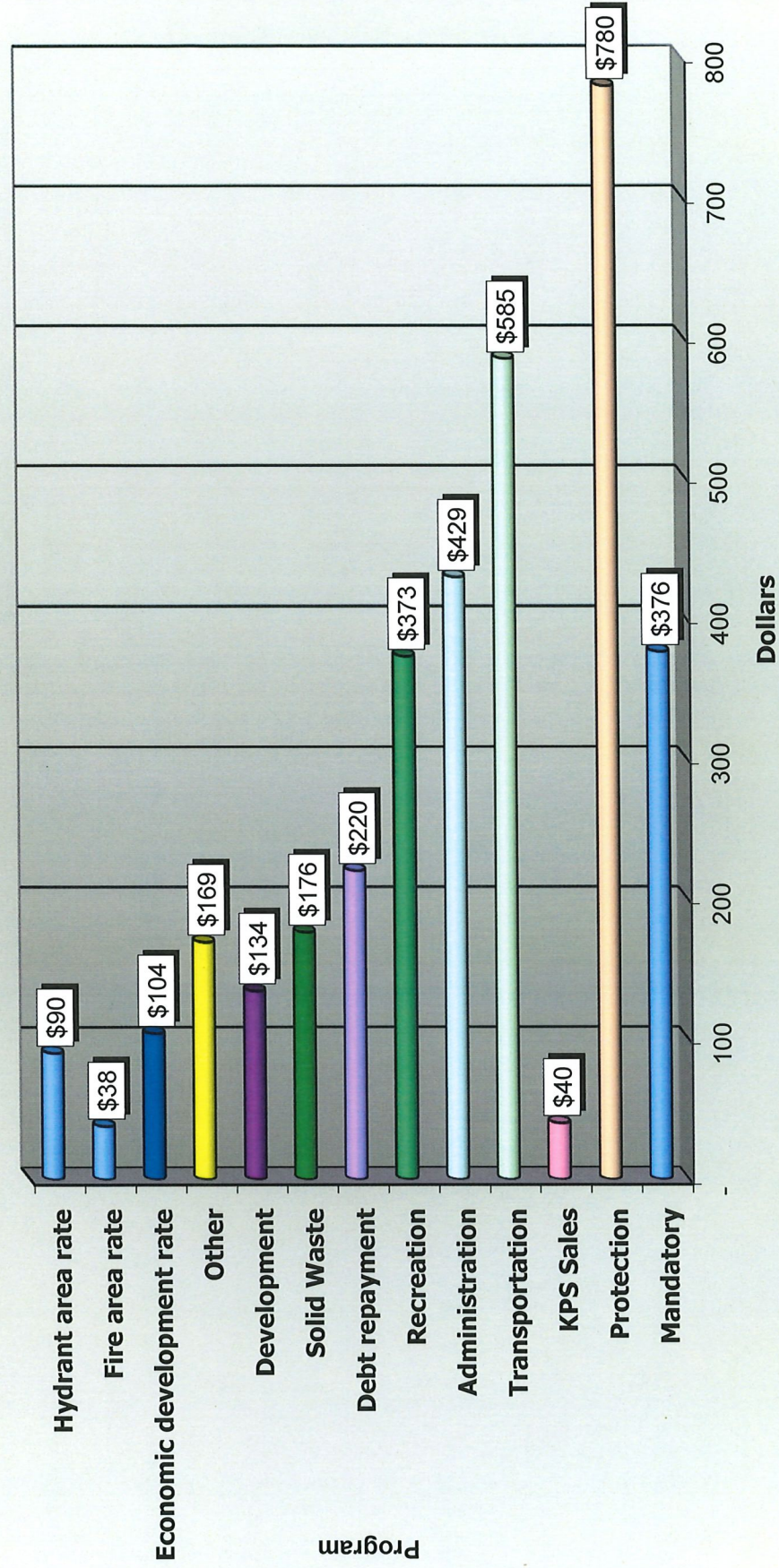


**Residential Tax- 2021/22**  
**\$100,000 Assessed Value = \$1,537.00**

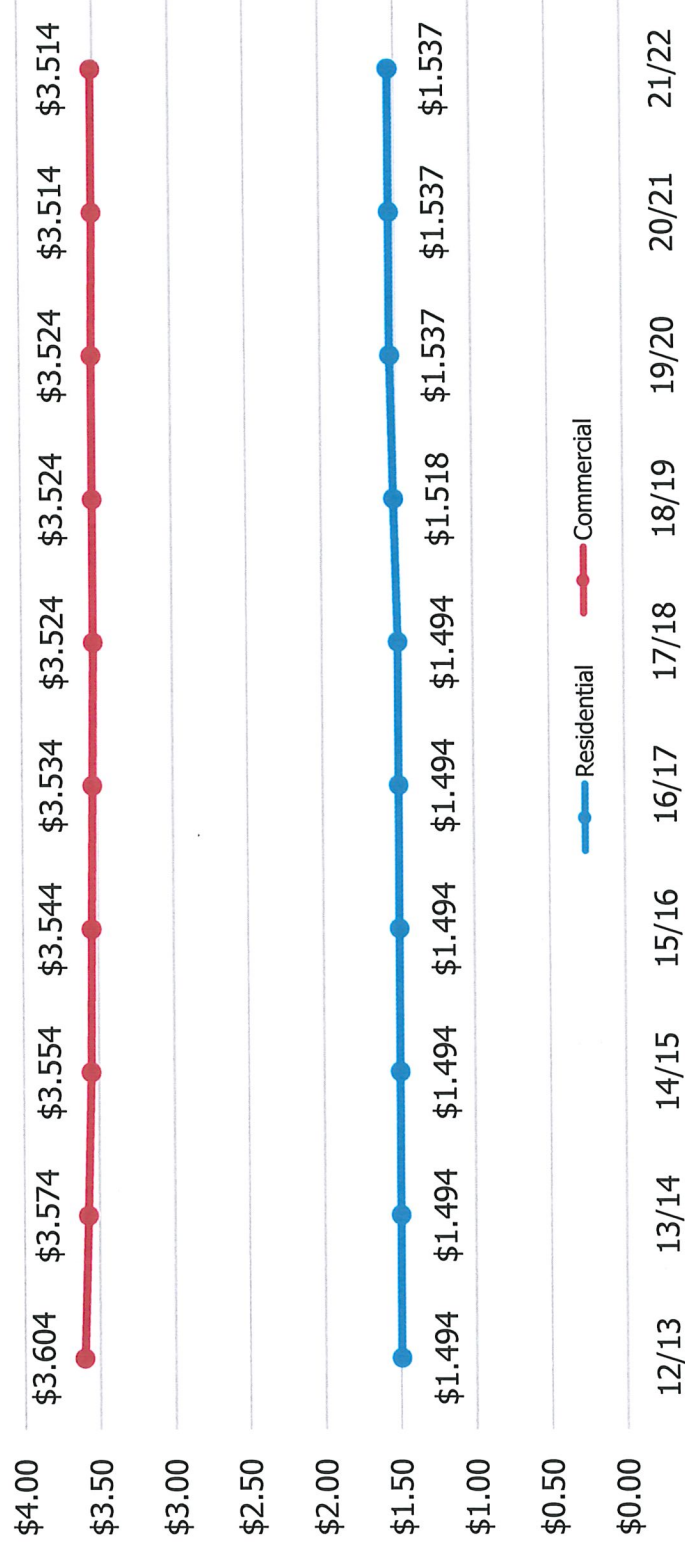




**Commercial Tax- 2021/22**  
**\$100,000 Assessed Value = \$3,514.20**



## Town of Kentville Tax Rate History (includes area rates)



**TOWN OF KENTVILLE**  
**INDEX- 2021/2022 OPERATING BUDGET**

**SECTION****GENERAL**

1	Tax rate data
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1- 3	Summary Expenditures

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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

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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

## YEAR ONE

1

TOWN OF KENTVILLE  
2021/2022 OPERATING BUDGET-EXPENDITURE  
THE TAX RATES

	BUDGET		
	\$		
Expenditures	13,670,200		
Revenue: other than by taxation	4,647,300		
Revenue: Mandatory	2,006,000		
			BREAKDOWN
To be raised by MUNICIPAL TAX	7,016,900	7,016,900	
To be raised for MANDATORY	2,006,000		2,006,000
<b>TOTAL TAX LEVY</b>	<b>9,022,900</b>	7,016,900	2,006,000
Amount by taxes	9,022,900	7,016,900	2,006,000
(Shortfall) Surplus	0	0	0

## TO BALANCE

	Assessment	2021/2022 Municipal Rate <small>(adjusted for Mandatory)</small>	Municipal Tax Revenue	2021/2022 Mandatory Rate	Mandatory Tax Revenue
Residential	448,598,000	1.0319	4,629,000	0.3762	1,687,700
Commercial	62,774,000	2.9068	1,824,700	0.3762	236,200
Resource	3,227,100	1.0319	33,300	0.3762	12,100
Grants in lieu-Federal					
Commercial	12,488,800	2.9068	363,000	0.3762	47,000
Residential/Resource	550,870	1.0319	5,700	0.3762	2,100
Grants in lieu-Provincial					
Commercial	5,533,527	2.9068	160,900	0.3762	20,800
Resource	29,400	1.0319	300	0.3762	100
	533,201,697		7,016,900		2,006,000
	<small>(net taxable assessment)</small>				
	<small>Schedule B</small>				
	<small>January 14/21</small>				



TOWN OF KENTVILLE COMPARISON OF RATES 20/21 TO 21/22					1-A
		<u>Residential</u>		<u>Commercial</u>	
Tax rate 2020/21		1.5370		3.5142	
Less: Fire Area rate	2021/22	0.0377		0.0377	
Less: Fire Protection rate	2021/22	0.0896		0.0896	
Less: Economic development	2021/22	0.0016		0.1039	
Rate to aim for (no increase)		<u>1.4081</u>		<u>3.2830</u>	
Rate achieved to date		<u>1.4081</u>		<u>3.2830</u>	
Difference- increase (decrease)		\$ -		\$ -	
Sample: \$100,000 assessment		<u>Residential</u>		<u>Commercial</u>	
		<u>Rates</u>		<u>Rates</u>	
Tax		1.4081	1,408.10	3.2830	3,283.00
Fire Area		0.0377	37.70	0.0377	37.70
Fire Protection (hydrant)		0.0896	89.60	0.0896	89.60
Economic development		0.0016	1.60	0.1039	103.90
Total tax payable		<u>1.5370</u>	<u>1,537.00</u>	<u>3.5142</u>	<u>3,514.20</u>
Last year		1.5370	<u>1,537.00</u>	3.5142	<u>3,514.20</u>
Increase (decrease) per year		-	<u>-</u>	-	<u>-</u>
Percentage increase		0.0%		0.0%	

## YEAR TWO

1

TOWN OF KENTVILLE  
2022/23 OPERATING BUDGET  
SETTING THE RATES

	BUDGET estimated		
	\$		
Expenditures	13,921,600		
Revenue: other than by taxation	4,652,300		
Revenue: Mandatory	2,006,000		
		<b>BREAKDOWN</b>	
To be raised by MUNICIPAL TAX	7,263,300	7,263,300	
To be raised for <b>MANDATORY</b>	2,006,000		2,006,000
<b>TOTAL TAX LEVY</b>	<b>9,269,300</b>	7,263,300	2,006,000
Amount by taxes	9,269,300	7,263,300	2,006,000
(Shortfall) Surplus	<b>0</b>	<b>0</b>	<b>0</b>

## TO BALANCE

	Assessment 2021/2022 (inc. by 1.5%)	2022/2023 Municipal Rate (adjusted for Mandatory)	Municipal Tax Revenue	2022/2023 Mandatory Rate	Mandatory Tax Revenue
Residential	455,326,970	1.0617	4,834,000	0.3707	1,687,700
Commercial	63,715,610	2.9123	1,855,600	0.3707	236,200
Resource	3,275,507	1.0617	34,700	0.3707	12,100
Grants in lieu-Federal					
Commercial	12,676,132	2.9123	369,200	0.3707	47,000
Residential/Resource	559,133	1.0617	5,900	0.3707	2,100
Grants in lieu-Provincial					
Commercial	5,616,530	2.9123	163,600	0.3707	20,800
Resource	29,841	1.0617	300	0.3707	100
	541,199,723		7,263,300		2,006,000
	(net taxable assessment)				
	Schedule B				
	January 14/21				

## YEAR TWO

1-A

**TOWN OF KENTVILLE**  
**COMPARISON OF RATES 21/22 TO 22/23**

		<u>Residential</u>		<u>Commercial</u>
<b>Tax Rates 2020/2021 (above)</b>		<b>1.5370</b>		<b>3.5142</b>
Less: Fire Area rate	2021/22	0.0377		0.0377
Less: Economic development	2021/22	0.0016		0.1039
Less: Fire Protection rate	2021/22	<u>0.0896</u>		<u>0.0896</u>
<b>Rate to aim for (no increase)</b>		<b>1.4081</b>		<b>3.2830</b>
Rate achieved to date		<u>1.4324</u>		<u>3.2830</u>
Difference- increase (decrease)		<u>0.02430</u>		<u>-</u>
<b>Sample: \$100,000 assessment</b>				
		<u>Residential</u>		<u>Commercial</u>
	<u>Rates</u>		<u>Rates</u>	
Tax	1.4324	1,432.40	3.2830	3,283.00
Fire area	0.0377	37.70	0.0377	37.70
Economic development	0.0016	1.60	0.1039	103.90
Hydrant area	0.0896	<u>89.60</u>	0.0896	<u>89.60</u>
Total tax payable	<b>1.5613</b>	<u>1,561.30</u>	<b>3.5142</b>	<u>3,514.20</u>
Last year	1.53700	<u>1,537.00</u>	3.5142	<u>3,514.20</u>
<b>Increase (decrease)</b>	<b>0.02430</b>	<u><b>24.30</b></u>	<b>-</b>	<u><b>-</b></u>
<b>per year</b>				
<b>Percentage increase</b>	1.6%		0.0%	

**TOWN OF KENTVILLE**  
**2021/2022 OPERATING BUDGET-REVENUE**



	<b>2020/2021 BUDGET</b>	<b>2021/2022 BUDGET</b>	<b>2022/2023 BUDGET</b>	<b>PERCENTAGE VARIANCE</b>	<b>PERCENTAGE VARIANCE</b>
<b>2 TAXES</b>					
Assessable Property	9,809,700	9,927,500	10,164,800	1.2%	2.4%
Special Assessments	6,800	5,000	5,000	-26.5%	0.0%
Business Property	38,500	38,500	38,500	0.0%	0.0%
Other	0	0	0	0.0%	0.0%
	<u>9,855,000</u>	<u>9,971,000</u>	<u>10,208,300</u>	1.2%	2.4%
<b>3 PAYMENTS IN LIEU OF TAXES</b>					
Federal and Agencies	396,300	417,800	424,200	5.4%	0.0%
Provincial and Agencies	182,600	182,100	184,800	-0.3%	0.0%
	<u>578,900</u>	<u>599,900</u>	<u>609,000</u>	3.6%	0.0%
<b>4 SERVICES PROVIDED</b>					
<b>To other governments</b>					
Provincial government	118,000	120,000	123,000	1.7%	2.5%
Local government	110,400	91,000	91,600	-17.6%	0.7%
	<u>228,400</u>	<u>211,000</u>	<u>214,600</u>		
<b>5 SALES OF SERVICES</b>					
Agencies	1,108,100	1,020,500	1,047,200	-7.9%	2.6%
<b>6 OTHER REVENUE-OWN SOURCES</b>					
Fines, fees, permits	37,800	37,800	37,800	0.0%	0.0%
Rentals	361,800	397,500	450,000	9.9%	13.2%
Interest and penalties	95,000	95,000	100,000	0.0%	5.3%
Return on investment	630,000	630,000	630,000	0.0%	0.0%
Other	44,100	44,300	44,300	0.5%	0.0%
	<u>1,168,700</u>	<u>1,204,600</u>	<u>1,262,100</u>	3.1%	4.8%
<b>7 UNCONDITIONAL TRANSFERS-PROVINCE</b>	<u>224,200</u>	<u>221,200</u>	<u>221,200</u>	-1.3%	0.0%
<b>8 CONDITIONAL TRANSFERS</b>					
Federal	800	0	0		
Province	125,000	125,000	125,000	0.0%	0.0%
	<u>125,800</u>	<u>125,000</u>	<u>125,000</u>	0.0%	0.0%
<b>FINANCING AND TRANSFERS</b>					
24 From reserves	191,500	317,000	234,200	65.5%	0.0%
<b>TOTAL REVENUE</b>	<u>13,480,600</u>	<u>13,670,200</u>	<u>13,921,600</u>	1.4%	1.8%



**TOWN OF KENTVILLE**  
**2021/2022 OPERATING BUDGET-EXPENDITURE**



	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>PERCENTAGE</b>	<b>PERCENTAGE</b>
	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>VARIANCE</b>	<b>VARIANCE</b>
<b>GENERAL ADMINISTRATION</b>					
9 Legislative	287,500	257,000	277,500	-10.6%	8.0%
10 General Administration	1,362,800	1,447,200	1,480,000	6.2%	2.3%
	<u>1,650,300</u>	<u>1,704,200</u>	<u>1,757,500</u>	3.3%	3.1%
<b>PROTECTIVE SERVICES</b>					
11 Police- Core program	2,383,900	2,509,200	2,584,300	5.3%	3.0%
11-1 Police- Sales of service	148,200	153,000	159,500	3.2%	4.2%
11-2 Law enforcement	224,600	196,500	198,700	-12.5%	1.1%
12 Fire fighting	890,300	860,100	860,100	-3.4%	0.0%
13 Protective services- debt charge	15,300	5,000	6,000	-67.3%	20.0%
13 Emergency measures & other	161,300	130,500	133,100	-19.1%	2.0%
	<u>3,823,600</u>	<u>3,854,300</u>	<u>3,941,700</u>	0.8%	2.3%
<b>TRANSPORTATION SERVICES</b>					
14 Common services	965,700	1,012,900	1,064,300	4.9%	5.1%
15 Road transportation	789,300	762,800	785,900	-3.4%	3.0%
15 Public transit	225,500	285,900	237,100	26.8%	-17.1%
15 Transport- debt charges	66,300	51,300	45,400	-22.6%	-11.5%
15 Other transportation	96,800	94,000	96,000	-2.9%	2.1%
	<u>2,143,600</u>	<u>2,206,900</u>	<u>2,228,700</u>	3.0%	1.0%
<b>ENVIRONMENTAL HEALTH SERVICES</b>					
16 Solid waste collection and recycling	659,800	664,000	712,100	0.6%	7.2%
<b>PUBLIC HEALTH</b>					
17 Public health and housing	96,500	96,500	96,500	0.0%	0.0%
<b>ENVIRONMENTAL DEVELOPMENT</b>					
18 Planning and zoning	244,500	231,100	239,200	-5.5%	3.5%
19 Other community development	399,000	389,200	410,200	-2.5%	5.4%
	<u>643,500</u>	<u>620,300</u>	<u>649,400</u>	-3.6%	4.7%
<b>RECREATION AND CULTURAL</b>					
20 Recreation-Administration	506,400	538,800	530,600	6.4%	-1.5%
21 -Programmes & other	83,800	141,800	149,800	69.2%	5.6%
22 -Facilities	609,200	611,000	618,000	0.3%	1.1%
22 -Recreation- Debt charges	37,000	26,300	27,600	-28.9%	4.9%
22 Cultural	133,700	133,700	133,700	0.0%	0.0%
	<u>1,370,100</u>	<u>1,451,600</u>	<u>1,459,700</u>	5.9%	0.6%
23 EDUCATION	1,536,000	1,610,000	1,610,000	4.8%	0.0%
<b>FINANCING AND TRANSFERS</b>					
24 Debt charges (principal)	928,300	829,500	833,100	-10.6%	0.4%
24 Transfers to allowances and reserves	628,900	632,900	632,900	0.6%	0.0%
	<u>1,557,200</u>	<u>1,462,400</u>	<u>1,466,000</u>	-6.1%	0.2%
<b>TOTAL EXPENDITURE</b>	<u>13,480,600</u>	<u>13,670,200</u>	<u>13,921,600</u>	<b>1.4%</b>	<b>1.8%</b>



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



			<b>2020/2021 BUDGET</b>	<b>2021/2022 BUDGET</b>	<b>2022/2023 BUDGET</b>
<b>TAXES-ASSESSABLE PROPERTY</b>					
111-11-100	Residential	R	6,170,900	<b>6,316,700</b>	6,521,700
111-12-100	Commercial property	R	2,066,400	<b>2,060,900</b>	2,091,800
111-12-200	Commercial-Special Industrial Park		719,800	<b>724,300</b>	724,300
111-15-100	Resource-Taxable assessments	R	43,900	<b>45,400</b>	46,800
111-15-300	Resource-Forest under 50,000 acres		100	<b>100</b>	100
			<u>9,001,100</u>	<u><b>9,147,400</b></u>	<u>9,384,700</u>
111-18-100	Fire Area Rate (KVFD)		198,400	<b>203,700</b>	203,700
111-18-200	Fire Protection Area Rate (Hydrant)		496,400	<b>462,600</b>	462,600
			<u>694,800</u>	<u><b>666,300</b></u>	<u>666,300</u>
111-18-600	Economic Development levy		113,800	<b>113,800</b>	113,800
			<u>9,809,700</u>	<u><b>9,927,500</b></u>	<u>10,164,800</u>
<b>TAXES-SPECIAL ASSESSMENTS</b>					
111-21-200	Curb frontage		6,800	<b>5,000</b>	5,000
			<u>6,800</u>	<u><b>5,000</b></u>	<u>5,000</u>
<b>TAXES-BUSINESS PROPERTY</b>					
111-42-100	Based on revenue (Bell Canada)		38,000	<b>38,000</b>	38,000
116-21-300	Assessment Act- Farm property acreage		500	<b>500</b>	500
			<u>38,500</u>	<u><b>38,500</b></u>	<u>38,500</u>
<b>TAXES-OTHER</b>					
111-91-100	Change of use		0	<b>0</b>	0
111-91-200	Deed transfer fee		0	<b>0</b>	0
			<u>0</u>	<u><b>0</b></u>	<u>0</u>
			<u>9,855,000</u>	<u><b>9,971,000</b></u>	<u>10,208,300</u>

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



		2020/2021 <u>BUDGET</u>	2021/2022 <u>BUDGET</u>	2022/2023 <u>BUDGET</u>
<b>PAYMENTS IN LIEU OF TAXES</b>				
112-11-100	Federal Government	R 396,300	<b>417,800</b>	424,200
112-31-200	Province- Research Station	R 16,600	<b>18,500</b>	19,000
112-31-300	Province- River Street	R 37,000	<b>35,000</b>	36,000
112-31-400	Province- 172 Cornwallis Street	R 2,900	<b>3,000</b>	3,100
112-31-500	Province- 77 Cornwallis Street	R 126,100	<b>125,600</b>	126,700
		<u>182,600</u>	<u><b>182,100</b></u>	<u>184,800</u>
		<u>578,900</u>	<u><b>599,900</b></u>	<u>609,000</u>

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



**2020/2021**  
**BUDGET**

**2021/2022**  
**BUDGET**

**2022/2023**  
**BUDGET**

**SERVICES PROVIDED TO OTHER GOVERNMENTS**

**Provincial government**

113-13-100 Protective services- secondment	118,000	<b>120,000</b>	123,000
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**Local government**

113-33-300 Recreation- Kings County	50,000	<b>50,000</b>	50,000
113-33-400 Transportation- Kings County	19,900	-	-
113-33-500 Cultural- Kings County	40,500	<b>41,000</b>	41,600
	110,400	<b>91,000</b>	91,600
	228,400	<b>211,000</b>	214,600

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



	<b>2020/2021 BUDGET</b>	<b>2021/2022 BUDGET</b>	<b>2022/2023 BUDGET</b>
<b>SALES OF SERVICES</b>			
<b>Own agencies and property owner</b>			
114-11-100 General Government -Administration	119,200	129,900	132,600
114-11-100 General Government -Finance	38,500	38,700	39,700
114-12-100 Protective services-Police	575,000	480,000	500,000
114-13-100 Public works- Administration	140,000	142,500	145,500
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	80,000	75,000	75,000
114-13-600 - Capital	6,000	5,000	5,000
114-13-700 - Street Sweeper Rental	-	-	-
114-17-200 Recreation- Operations	4,400	4,400	4,400
	<u>1,108,100</u>	<u>1,020,500</u>	<u>1,047,200</u>



TOWN OF KENTVILLE  
THREE YEAR OPERATING BUDGET-REVENUE



		2020/2021 BUDGET	2021/2022 BUDGET	2022/2023 BUDGET
<b>OTHER REVENUE-OWN SOURCES</b>				
115-11-XXX	Fines, licenses and permits	37,800	<b>37,800</b>	37,800
115-31-XXX	Rentals	361,800	<b>397,500</b>	450,000
115-51-XXX	Interest	95,000	<b>95,000</b>	100,000
115-72-XXX	Return on investments	630,000	<b>630,000</b>	630,000
115-91-XXX	Miscellaneous	44,100	<b>44,300</b>	44,300
		<u>1,168,700</u>	<u><b>1,204,600</b></u>	<u>1,262,100</u>



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



**2020/2021**  
**BUDGET**

**2021/2022**  
**BUDGET**

**2022/2023**  
**BUDGET**

**UNCONDITIONAL TRANSFERS**

**Province**

**Department of Municipal Affairs**

116-21-100 Municipal Grants Act (Equalization)	167,800	<b>167,800</b>	167,800
111-43-100 NS Power Inc. (HST offset grant)	48,000	<b>45,000</b>	45,000
111-43-200 NS Power Inc. grant	8,400	<b>8,400</b>	8,400
	<u>224,200</u>	<u><b>221,200</b></u>	<u>221,200</u>

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



	<b>2020/2021</b> <b><u>BUDGET</u></b>	<b>2021/2022</b> <b><u>BUDGET</u></b>	<b>2022/2023</b> <b><u>BUDGET</u></b>
<b>CONDITIONAL TRANSFERS</b>			
<b>Federal</b>			
117-10-100 Federal- Canada Summer Jobs	0	0	0
117-10 300 Federal- Canadian Parks & Recreation Association	800	0	
	<u>800</u>	<u>-</u>	<u>-</u>
<b>Province</b>			
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
	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
	<u>125,800</u>	<u>125,000</u>	<u>125,000</u>

TOWN OF KENTVILLE  
OPERATING BUDGET  
EXPENDITURE

## LEGISLATIVE

	2020/2021	BUDGET		Increase (Decrease)	
		2021/2022	2022/2023		
		\$	\$	%	\$
Prior year service level (core program)	248,000	287,500	257,000		
Increase (decrease) to maintain core	(500)	(30,500)	20,500		
Improve (reduce) service level	40,000	0	0		
	<u>287,500</u>	<u>257,000</u>	<u>277,500</u>	-10.6%	(30,500)
Average per month	<u>23,958</u>	<u>21,417</u>	<u>23,125</u>	-10.6%	(2,542)

**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**

	<b>2020/2021 BUDGET</b>	<b>2021/2022 BUDGET</b>	<b>2022/2023 BUDGET</b>
<b>LEGISLATIVE</b>			
<b>Mayor</b>			
121-11-011 Remuneration	47,000	<b>48,100</b>	49,300
121-11-012 Expense	7,000	<b>7,000</b>	10,000
<b>Legislative benefits</b>			
121-11-022 CPP	8,100	<b>9,800</b>	10,000
121-11-025 Group insurance	3,700	<b>6,700</b>	6,900
<b>Council</b>			
121-11-031 Remuneration	155,400	<b>159,100</b>	163,000
121-11-032 Expense	24,300	<b>24,300</b>	36,300
<b>Other</b>			
121-14-038 Other meeting expenses	2,000	<b>2,000</b>	2,000
121-14-039 Training	-	-	-
121-14-080 Election	40,000	-	-
	<u>287,500</u>	<u><b>257,000</b></u>	<u>277,500</u>
Percentage increase (decrease)		<b>-10.6%</b>	<b>8.0%</b>

TOWN OF KENTVILLE  
OPERATING BUDGET  
EXPENDITURECORPORATE ADMINISTRATION  
and FINANCE

	2020/2021	BUDGET		Increase (Decrease)	
		2021/2022	2022/2023	%	\$
		\$	\$		
Prior year service level (core program)	1,350,100	1,362,800	1,447,200		
Increase (decrease) to maintain core	12,700	84,400	32,800		
Improve (reduce) service level			-		
	<u>1,362,800</u>	<u>1,447,200</u>	<u>1,480,000</u>	6.2%	84,400
Average per month	<u>113,567</u>	<u>120,600</u>	<u>123,333</u>	6.2%	7,033

**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
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**

	<b>2020/2021 BUDGET</b>	<b>2021/2022 BUDGET</b>	<b>2022/2023 BUDGET</b>
<b>GENERAL ADMINISTRATION</b>			
<b>Remuneration</b>			
121-21-011 Full Time	563,400	606,300	608,300
<b>Benefits 121-22-02X</b>	95,200	98,900	109,300
<b>Internal allocation 121-23-010</b>	(30,500)	-	-
<b>Office Expenses</b>			
121-24-030 Legal and audit	23,700	30,000	32,000
121-24-032 Consulting	0	0	0
121-24-035 Advertising and promotion	5,600	5,800	6,000
121-24-036 Expenses- CAO	10,000	6,000	10,000
121-24-037 Convention and travel	5,000	3,000	8,000
121-24-039 Training	2,000	2,000	2,000
121-24-040 Dues and fees	8,000	10,000	10,000
121-24-042 Insurance	20,600	24,000	26,000
121-24-044 Postage	11,000	12,000	13,000
121-24-045 Stationery and office supplies	16,000	13,000	15,000
121-24-048 Telephone	23,000	24,000	25,000
121-24-051 Equipment lease	4,000	4,000	4,000
121-24-057 Tax collection expense	500	700	800
121-24-058 Other administration	20,000	20,000	20,000
121-27-720 Bank charges	9,000	9,500	10,000
	158,400	164,000	181,800
<b>Information Technology</b>			
121-24-146 Administration	86,100	88,200	90,400
121-24-147 Operations	95,900	106,000	106,000
121-24-148 Special projects	26,500	20,000	25,500
	208,500	214,200	221,900
<b>Common Services (Buildings)</b>			
Town Hall 121-25-0XX	101,500	122,600	119,100
Via Rail building 121-26-0XX	4,200	4,800	4,900
Other buildings 121-27-0XX	20,000	0	0
	125,700	127,400	124,000
<b>Debt Charges</b>			
121-27-300 Debenture interest	4,200	4,300	4,300
121-27-400 Term loan interest	0	300	0
121-27-710-Debenture discount	6,200	8,600	6,200
	10,400	13,200	10,500
<b>Programmes</b>			
121-28-081 Reduced taxes- Section 69 and 69A	13,300	12,000	13,000
121-28-082 Reduced taxes- Section 71	53,000	50,300	50,300
121-28-084 Grant- Contingency	7,000	7,000	7,000
121-28-086 Transfers to Assessment Services	91,200	90,900	90,900
	164,500	160,200	161,200
<b>Valuation Allowances</b>			
121-26-200 Accrued sick leave	65,000	60,000	60,000
121-26-300 Other doubtful receivables	2,200	3,000	3,000
	67,200	63,000	63,000
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>1,362,800</b>	<b>1,447,200</b>	<b>1,480,000</b>
Percentage increase (decrease)		6.2%	2.3%



COMMUNITY POLICING

SECTION 11

	2020/2021	BUDGET		Increase (Decrease)	
		2021/2022	2022/2023	%	\$
		\$	\$		
<b>CORE POLICING</b>					
Prior year service level (core program)	2,341,500	2,383,900	2,509,200		
Increase (decrease) to maintain core	42,400	125,300	75,100		
Improve (reduce) service level	-				
	<u>2,383,900</u>	<u>2,509,200</u>	<u>2,584,300</u>	5.3%	125,300
Average per month	<u>198,658</u>	<u>209,100</u>	<u>215,358</u>	5.3%	10,442
<b>SALES OF SERVICE</b>					
Prior year service level (core program)	148,300	148,200	153,000		
Increase (decrease) to maintain core	(100)	4,800	6,500		
Improve (reduce) service level					
	<u>148,200</u>	<u>153,000</u>	<u>159,500</u>	3.2%	4,800
Average per month	<u>12,350</u>	<u>12,750</u>	<u>13,292</u>	3.2%	400

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

<b>POLICING</b>	
Police chief	1
Deputy Chief	1
Administrative assistant	2
Sergeants	4
Platoon Constables	8
Seconded	1
Granted	1

SALES OF SERVICE

Sales of service	
FTE	2
Part time	several

TOWN OF KENTVILLE  
OPERATING BUDGET  
EXPENDITURE



LAW ENFORCEMENT

SECTION 11.1

	2020/2021	BUDGET		Increase (Decrease)	
		2021/2022	2022/2023	%	\$
		\$	\$		
Prior year service level (core program)	229,500	224,600	\$ 196,500		
Increase (decrease) to maintain core	(4,900)	(28,100)	2,200		
Improve (reduce) service level					
	<u>224,600</u>	<u>196,500</u>	<u>\$ 198,700</u>	-12.5%	(28,100)
Average per month	<u>18,717</u>	<u>16,375</u>	<u>16,558</u>	-12.5%	(2,342)

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	2

Part time



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

	<b>2020/2021 BUDGET</b>	<b>2021/2022 BUDGET</b>	<b>2022/2023 BUDGET</b>
<b>POLICE PROTECTION</b>			
122-11-011 Remuneration- Administration	336,100	<b>351,900</b>	360,500
122-11-012 Remuneration- Sergeant	373,100	<b>403,400</b>	414,900
122-11-013 Remuneration-Constable	802,400	<b>817,700</b>	841,000
122-11-014 "Stat" pay	33,000	<b>40,000</b>	40,000
122-11-018 "M time" pay	5,000	<b>5,000</b>	5,000
122-11-015 Overtime-Sergeant	16,000	<b>16,000</b>	16,000
122-11-016 Overtime-Constable	35,000	<b>40,000</b>	40,000
122-11-017 Provincial secondment- CISNS	99,400	<b>107,100</b>	110,100
	<u>1,700,000</u>	<u><b>1,781,100</b></u>	<u>1,827,500</u>
<b>Benefits 122-12-02X</b>	<u>291,600</u>	<u><b>314,900</b></u>	<u>333,400</u>
<b>Office Expenses</b>			
122-14-032 Professional fees	0	<b>0</b>	0
122-14-033 Honoraria-Commission	1,200	<b>1,200</b>	1,200
122-14-034 Meeting-Commission	2,500	<b>2,000</b>	2,000
122-14-036 Chief's expense	9,500	<b>7,000</b>	7,000
122-14-037 Deputy Chief expense	1,500	<b>3,000</b>	3,000
122-14-039 Training	20,000	<b>20,000</b>	20,000
122-14-041 Auxiliary program	3,000	<b>4,500</b>	4,500
122-14-042 Insurance-liability/E&O	27,700	<b>31,900</b>	35,000
122-14-045 Office expense & supplies	12,000	<b>10,000</b>	10,000
122-14-048 Telephone	26,000	<b>26,000</b>	26,000
122-14-051 Equipment rental	4,000	<b>3,000</b>	3,000
122-14-058 Other expense	12,000	<b>17,000</b>	17,000
	<u>119,400</u>	<u><b>125,600</b></u>	<u>128,700</u>
<b>Occupancy-Police Building</b>			
122-15-011 Custodial	0	<b>0</b>	0
122-15-042 Insurance	1,800	<b>2,000</b>	2,200
122-15-060 Heat	7,500	<b>6,500</b>	6,500
122-15-061 Electricity	12,000	<b>12,000</b>	12,000
122-15-062 Water/sewer	2,200	<b>2,200</b>	2,200
122-15-068 Maintenance- Other costs	30,000	<b>28,000</b>	28,000
	<u>53,500</u>	<u><b>50,700</b></u>	<u>50,900</u>

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

	<b>2020/2021 BUDGET</b>	<b>2021/2022 BUDGET</b>	<b>2022/2023 BUDGET</b>
<b>Operations-Communication</b>			
122-16-048 Communications	86,000	<b>88,400</b>	90,900
122-16-051 Radio license	3,600	<b>3,600</b>	3,600
122-16-053 Maintenance	3,000	<b>3,000</b>	3,000
	<u>92,600</u>	<u><b>95,000</b></u>	<u>97,500</u>
<b>Operations-Technology (122-16-148)</b>	<u>22,500</u>	<u><b>23,500</b></u>	<u>23,500</u>
<b>Operations-Vehicle</b>			
122-17-042 Insurance	7,800	<b>10,900</b>	15,300
122-17-070 Gasoline	28,000	<b>28,000</b>	28,000
122-17-071 Operations & maintenance	20,000	<b>20,000</b>	20,000
	<u>55,800</u>	<u><b>58,900</b></u>	<u>63,300</u>
<b>Operations-Programmes</b>			
122-18-080 Special projects	5,000	<b>22,000</b>	22,000
122-18-082 Crime prevention/community relations	3,500	<b>2,500</b>	2,500
122-18-085 Custody and detention of prisoners	40,000	<b>35,000</b>	35,000
	<u>48,500</u>	<u><b>59,500</b></u>	<u>59,500</u>
<b>TOTAL POLICE PROTECTION</b>	<u>2,383,900</u>	<u><b>2,509,200</b></u>	<u>2,584,300</u>
Percentage increase (decrease)		<b>5.3%</b>	3.0%
<b>SALES OF SERVICE EXPENSE</b>			
<b>Remuneration 122-19-0XX</b>	127,500	<b>131,300</b>	135,600
<b>Benefits 122-19-0XX</b>	20,700	<b>21,700</b>	23,900
	<u>148,200</u>	<u><b>153,000</b></u>	<u>159,500</u>
		<b>3.2%</b>	4.2%

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

	<b>2020/2021 BUDGET</b>	<b>2021/2022 BUDGET</b>	<b>2022/2023 BUDGET</b>
<b>LAW ENFORCEMENT</b>			
122-22-200 Transfers to Correctional Services	<u>84,900</u>	<u>84,900</u>	<u>84,900</u>
<b>OTHER</b>			
122-31-080 Prosecution	10,200	10,200	10,200
122-31-082 Legal	40,000	10,000	10,000
122-31-084 Other-Crossing guards	25,400	27,100	27,700
122-31-085 Parking/By Law enforcement officer	57,900	58,900	60,000
122-31-XXX Benefits	6,200	5,400	5,900
	<u>139,700</u>	<u>111,600</u>	<u>113,800</u>
<b>TOTAL LAW ENFORCEMENT</b>	<u>224,600</u>	<u>196,500</u>	<u>198,700</u>
Percentage increase (decrease)		-12.5%	1.1%

TOWN OF KENTVILLE  
OPERATING BUDGET  
EXPENDITURE

## FIRE PROTECTION

	2020/2021	BUDGET		Increase (Decrease)	
		2021/2022	2022/2023	%	\$
		\$	\$		
<b>Fire Fighting</b>					
Prior year service level (core program)	345,500	393,900	397,500		
Increase (decrease) to maintain core	48,400	3,600	0		
Improve (reduce) service level					
	<u>393,900</u>	<u>397,500</u>	<u>397,500</u>	0.9%	3,600
<b>Average per month</b>	<u>32,825</u>	<u>33,125</u>	<u>33,125</u>	0.9%	300
<b>Water supply and hydrants</b>					
Prior year service level (core program)	414,700	496,400	462,600		
Increase (decrease) to maintain core	81,700	(33,800)	-		
Improve (reduce) service level					
	<u>496,400</u>	<u>462,600</u>	<u>462,600</u>	-6.8%	(33,800)
<b>Average per month</b>	<u>41,367</u>	<u>38,550</u>	<u>38,550</u>	-6.8%	(2,817)

**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**

**2020/2021  
BUDGET**

**2021/2022  
BUDGET**

**2022/2023  
BUDGET**

**FIRE PROTECTION**

**FIRE FIGHTING**

122-49-100 Transfer to KVFD- Area rate	198,400	<b>203,700</b>	203,700
122-49-200 Transfer to KVFD-Operating	195,500	<b>193,800</b>	193,800
<b>TOTAL FIRE FIGHTING</b>	<b>393,900</b>	<b>397,500</b>	<b>397,500</b>

Percentage increase (decrease)		0.9%	0.0%
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**WATER SUPPLY AND HYDRANTS**

122-48-080 Water supply & hydrants	496,400	<b>462,600</b>	462,600
Percentage increase (decrease)		-6.8%	0.0%

<b>TOTAL FIRE PROTECTION</b>	<b>890,300</b>	<b>860,100</b>	<b>860,100</b>
Percentage increase (decrease)		-3.4%	0.0%

TOWN OF KENTVILLE  
OPERATING BUDGET  
EXPENDITURE



EMERGENCY MEASURES  
OTHER PROTECTIVE SERVICES

	2020/2021	BUDGET		Increase (Decrease)	
		2021/2022	2022/2023	%	\$
Protective services-debt charges		\$	\$		
Prior year service level (core program)	21,200	15,300	5,000		
Increase (decrease) to maintain core	(5,900)	(10,300)	1,000		
Improve (reduce) service level					
	<u>15,300</u>	<u>5,000</u>	<u>6,000</u>	-67.3%	(10,300)
Average per month	1,275	417	500	-67.3%	(858)
Emergency measures and other					
Prior year service level (core program)	116,900	161,300	130,500		
Increase (decrease) to maintain core	44,400	(30,800)	2,600		
Improve (reduce) service level					
	<u>161,300</u>	<u>130,500</u>	<u>133,100</u>	-19.1%	(30,800)
Average per month	<u>13,442</u>	<u>10,875</u>	<u>11,092</u>	-19.1%	(2,567)

**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**

	<b>2020/2021 BUDGET</b>	<b>2021/2022 BUDGET</b>	<b>2022/2023 BUDGET</b>
<b>DEBT CHARGES, EMERGENCY MEASURES, AND OTHER PROTECTION</b>			
<b>DEBT CHARGES</b>			
122-75-100 Debenture interest	15,300	4,800	6,000
122-75-200 Term loan interest	0	200	0
<b>TOTAL DEBT CHARGES</b>	<b>15,300</b>	<b>5,000</b>	<b>6,000</b>
Percentage increase (decrease)		-67.3%	20.0%
<b>EMERGENCY MEASURES</b>			
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	18,000	18,500	18,900
	32,300	32,800	33,200
<b>OTHER PROTECTIVE SERVICES</b>			
122-77-081 Animal control	12,000	12,000	12,000
122-77-082 Building inspection	48,500	32,700	34,000
122-77-083 Occupational Health & Safety	10,000	10,000	10,000
122-77-084 Fire inspection	58,500	43,000	43,900
	129,000	97,700	99,900
<b>TOTAL EMERGENCY MEASURES AND OTHER</b>	<b>161,300</b>	<b>130,500</b>	<b>133,100</b>
Percentage increase (decrease)		-19.1%	2.0%

TOWN OF KENTVILLE  
OPERATING BUDGET  
EXPENDITURE



TRANSPORTATION  
Common Services

	2020/2021	BUDGET		Increase (Decrease)	
		2021/2022	2022/2023	%	\$
		\$	\$		
Prior year service level (core program)	928,500	965,700	1,012,900		
Increase (decrease) to maintain core	37,200	47,200	51,400		
Improve (reduce) service level					
	<u>965,700</u>	<u>1,012,900</u>	<u>1,064,300</u>	4.9%	47,200
Average per month	<u>80,475</u>	<u>84,408</u>	<u>88,692</u>	4.9%	3,933

**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
	1
Crew	8 1/2



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

	<b>2020/2021 BUDGET</b>	<b>2021/2022 BUDGET</b>	<b>2022/2023 BUDGET</b>
<b>TRANSPORTATION SERVICES</b>			
<b>COMMON SERVICES</b>			
<b>Remuneration</b>			
123-11-011 Administrative	241,700	239,000	244,800
123-11-012 Work crew	486,500	521,800	534,400
123-11-013 Overtime- Administrative	32,000	32,000	32,000
123-11-015 Overtime- Work crew	80,000	80,000	80,000
	<u>840,200</u>	<u>872,800</u>	<u>891,200</u>
<b>Benefits 123-12-02X</b>	<u>214,200</u>	<u>240,100</u>	<u>251,100</u>
<b>Internal allocation 123-13-010</b>	<u>(505,700)</u>	<u>(504,300)</u>	<u>(509,800)</u>
<b>Office Expenses</b>			
123-14-032 Professional/engineering	5,000	5,000	5,000
123-14-036 Director's expense	5,000	3,600	5,000
123-14-039 Training	10,000	10,000	10,000
123-14-042 Insurance-liability/ E & O	26,400	33,400	35,000
123-14-045 Office supplies	2,800	3,000	3,100
123-14-048 Telephone	7,000	7,000	7,000
123-14-058 Other administration	1,700	1,700	1,700
	<u>57,900</u>	<u>63,700</u>	<u>66,800</u>
<b>Occupancy-Public Works building 123-15-0XX</b>	<u>39,600</u>	<u>38,700</u>	<u>42,100</u>
<b>Operations-Communications</b>			
123-16-051 Lease of equipment	<u>3,500</u>	<u>4,000</u>	<u>4,000</u>
<b>Operations-Vehicles and equipment</b>			
123-17-011 Wages-repairs	60,000	62,000	64,000
123-17-042 Insurance	10,000	14,000	18,000
123-17-051 Lease of equipment	50,500	26,400	26,400
123-17-070 Gasoline/diesel	55,000	55,000	57,000
123-17-071 External equipment repairs	32,000	40,000	45,000
123-17-072 Equipment parts	75,000	70,000	75,000
123-17-073 Equipment supplies	25,000	22,000	25,000
123-17-076 Small tools and equipment	8,500	8,500	8,500
	<u>316,000</u>	<u>297,900</u>	<u>318,900</u>
<b>TOTAL COMMON SERVICES</b>	<u>965,700</u>	<u>1,012,900</u>	<u>1,064,300</u>
<b>Percentage increase (decrease)</b>		4.9%	5.1%

TOWN OF KENTVILLE  
OPERATING BUDGET  
EXPENDITURE

## ROADS TRANSPORT PROGRAM

	2020/2021	BUDGET		Increase (Decrease)	
		2021/2022	2022/2023	%	\$
		\$	\$		
<b>Road transportation</b>					
Prior year service level (core program)	782,300	789,300	762,800		
Increase (decrease) to maintain core	7,000	(26,500)	23,100		
Improve (reduce) service level					
	<u>789,300</u>	<u>762,800</u>	<u>785,900</u>	-3.4%	(26,500)
<b>Average per month</b>	<u>65,775</u>	<u>63,567</u>	<u>65,492</u>	-3.4%	(2,208)
<b>Public transit</b>					
Prior year service level (core program)	205,300	225,500	285,900		
Increase (decrease) to maintain core	20,200	60,400	(48,800)		
Improve (reduce) service level					
	<u>225,500</u>	<u>285,900</u>	<u>237,100</u>	26.8%	60,400
<b>Average per month</b>	<u>18,792</u>	<u>23,825</u>	<u>19,758</u>	26.8%	5,033
<b>Transportation - debt charges</b>					
Prior year service level (core program)	74,300	66,300	51,300		
Increase (decrease) to maintain core	(8,000)	(15,000)	(5,900)		
Improve (reduce) service level					
	<u>66,300</u>	<u>51,300</u>	<u>45,400</u>	-22.6%	(15,000)
<b>Average per month</b>	<u>5,525</u>	<u>4,275</u>	<u>3,783</u>	-22.6%	(1,250)
<b>Other transportation</b>					
Prior year service level (core program)	96,800	96,800	94,000		
Increase (decrease) to maintain core	-	(2,800)	2,000		
Improve (reduce) service level					
	<u>96,800</u>	<u>94,000</u>	<u>96,000</u>	-2.9%	(2,800)
<b>Average per month</b>	<u>8,067</u>	<u>7,833</u>	<u>8,000</u>	-2.9%	(233)

**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**

	<b>2020/2021 BUDGET</b>	<b>2021/2022 BUDGET</b>	<b>2022/2023 BUDGET</b>
<b>TRANSPORTATION SERVICES (cont'd)</b>			
<b>ROAD TRANSPORT PROGRAMMES</b>			
Street repairs 123-31-0XX	110,000	115,000	125,000
Sidewalk repairs 123-32-0XX	15,000	5,000	5,000
Storm sewer maintenance 123-33-0XX	75,000	65,000	65,000
Street cleaning 123-34-0XX	27,000	26,000	26,500
Snow and ice removal 123-35-0XX	295,000	285,000	295,000
Street lighting 123-41-0XX	156,000	160,000	162,000
Traffic services 123-42-0XX	59,800	60,000	60,500
Parking and other 123-43-0XX	51,500	46,800	46,900
<b>TOTAL ROAD TRANSPORTATION</b>	<b>789,300</b>	<b>762,800</b>	<b>785,900</b>
Percentage increase (decrease)		-3.4%	3.0%
<b>PUBLIC TRANSIT</b>			
Kings Transit Authority	210,300	270,400	221,400
Kings Point to Point	15,200	15,500	15,700
<b>TOTAL PUBLIC TRANSIT</b>	<b>225,500</b>	<b>285,900</b>	<b>237,100</b>
Percentage increase (decrease)		26.8%	-17.1%
<b>DEBT CHARGES</b>	<b>66,300</b>	<b>51,300</b>	<b>45,400</b>
Percentage increase (decrease)		-22.6%	-11.5%
<b>OTHER TRANSPORTATION</b>			
Outside work-property owners 123-51-0XX	25,000	20,000	21,000
Outside work-Water Commission 123-52-0XX	71,800	74,000	75,000
	96,800	94,000	96,000
Percentage increase (decrease)		-3%	2%

TOWN OF KENTVILLE  
OPERATING BUDGET  
EXPENDITUREENVIRONMENTAL HEALTH  
Solid waste collection and recycling

	2020/2021	BUDGET		Increase (Decrease)	
		2021/2022	2022/2023	%	\$
		\$	\$		
Prior year service level (core program)	701,400	659,800	664,000		
Increase (decrease) to maintain core	(41,600)	4,200	48,100		
Improve (reduce) service level					
	<u>659,800</u>	<u>664,000</u>	<u>712,100</u>	0.6%	4,200
Average per month	<u>54,983</u>	<u>55,333</u>	<u>59,342</u>	0.6%	350

**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**

**2020/2021  
BUDGET**

**2021/2022  
BUDGET**

**2022/2023  
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	30,000	30,500
124-31-067 Tipping fees	6,300	6,000	6,000
124-31-080 Material and supplies	2,000	1,000	1,000
	<u>39,100</u>	<u>37,000</u>	<u>37,500</u>

**Landfill**

124-32-081 Landfill contract-Kings Co.	<u>8,000</u>	<u>5,600</u>	<u>5,700</u>
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124-33-090 Valley Waste Resource Management Authority	<u>611,200</u>	<u>621,400</u>	<u>668,900</u>
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<b>TOTAL GARBAGE AND WASTE COLLECTION</b>	<u>658,300</u>	<u>664,000</u>	<u>712,100</u>
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**OTHER ENVIRONMENTAL HEALTH**

Other air pollution	<u>1,500</u>	<u>-</u>	<u>-</u>
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<b>TOTAL</b>	<u>659,800</u>	<u>664,000</u>	<u>712,100</u>
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Percentage increase (decrease)		0.6%	7.2%
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TOWN OF KENTVILLE  
OPERATING BUDGET  
EXPENDITURE



HOUSING AND OTHER  
Housing & Other Public Health

	2020/2021	BUDGET		Increase (Decrease)	
		2021/2022	2022/2023	%	\$
		\$	\$		
<b>Housing</b>					
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%	-
<b>Average per month</b>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	0.0%	-
<b>Other Public Health</b>					
Prior year service level (core program)	9,500	6,500	6,500		
Increase (decrease) to maintain core	(3,000)	-	-		
Improve (reduce) service level					
	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	0.0%	-
<b>Average per month</b>	<u>542</u>	<u>542</u>	<u>542</u>	0.0%	-

**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**

	<b>2020/2021 BUDGET</b>	<b>2021/2022 BUDGET</b>	<b>2022/2023 BUDGET</b>
<b>PUBLIC HEALTH AND WELFARE</b>			
<b>HOUSING</b>			
125-30-100 Deficit of Western Regional Housing Authority	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Percentage increase (decrease)		0.0%	0.0%
<b>OTHER PUBLIC HEALTH</b>			
125-74-085 Kings Volunteer Resource Centre	1,000	<b>1,000</b>	1,000
125-74-087 Kings County Family Resource Centre	2,000	<b>2,000</b>	2,000
125-74-088 Kings County Senior Safety Council	2,500	<b>2,500</b>	2,500
125-74-089 New Horizons Seniors Club	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>
Percentage increase (decrease)		0.0%	0.0%
<b>TOTAL PUBLIC HEALTH</b>	<u>96,500</u>	<u>96,500</u>	<u>96,500</u>

TOWN OF KENTVILLE  
OPERATING BUDGET  
EXPENDITURE



PLANNING AND DEVELOPMENT  
Planning and zoning

	2020/2021	BUDGET		Increase (Decrease)	
		2021/2022	2022/2023	%	\$
		\$	\$		
Prior year service level (core program)	239,500	244,500	231,100		
Increase (decrease) to maintain core	5,000	(13,400)	8,100		
Improve (reduce) service level					
	<u>244,500</u>	<u>231,100</u>	<u>239,200</u>	-5.5%	(13,400)
Average per month	<u>20,375</u>	<u>19,258</u>	<u>19,933</u>	-5.5%	(1,117)

**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)	1/3

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

	<b>2020/2021 BUDGET</b>	<b>2021/2022 BUDGET</b>	<b>2022/2023 BUDGET</b>
<b>ENVIRONMENTAL DEVELOPMENT</b>			
<b>PLANNING AND ZONING</b>			
<b>Remuneration</b>			
126-11-011 Administrative	179,600	165,000	169,000
<b>Benefits 126-12-02X</b>	25,700	26,600	28,500
<b>Office expenses</b>			
126-14-031 Legal	10,000	10,000	10,000
126-14-033 Committee expense	100	100	100
126-14-035 Advertising and promotion	700	2,000	2,000
126-14-036 Expenses-Director	4,500	4,500	5,000
126-14-039 Training and development	4,000	2,500	2,500
126-14-042 Insurance	7,300	8,400	9,600
126-14-045 Office supplies	3,000	3,000	3,000
126-14-048 Telephone	2,500	2,500	3,000
126-14-051 Equipment lease	1,000	1,000	1,000
126-14-080 Research drafting, mapping and GIS	5,000	4,000	4,000
126-14-081 Registration legal documents	100	500	500
126-14-082 Other	1,000	1,000	1,000
	39,200	39,500	41,700
<b>TOTAL PLANNING AND ZONING</b>	244,500	231,100	239,200
Percentage increase (decrease)		-5.5%	3.5%



TOWN OF KENTVILLE  
OPERATING BUDGET  
EXPENDITURECOMMUNITY DEVELOPMENT  
Debt charges and other

	2020/2021	BUDGET		Increase (Decrease)	
		2021/2022	2022/2023	%	\$
		\$	\$		
Other community development					
Prior year service level (core program)	442,300	399,000	389,200		
Increase (decrease) to maintain core	(43,300)	(19,800)	21,000		
Improve (reduce) service level		10,000			
	<u>399,000</u>	<u>389,200</u>	<u>410,200</u>	-2.5%	(9,800)
Average per month	<u>33,250</u>	<u>32,433</u>	<u>34,183</u>	-2.5%	(817)

**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**

	<b>2020/2021 BUDGET</b>	<b>2021/2022 BUDGET</b>	<b>2022/2023 BUDGET</b>
<b>ENVIRONMENTAL DEVELOPMENT</b>			
<b>COMMUNITY DEVELOPMENT</b>			
126-20-100 Transfer to REN3	29,000	<b>29,000</b>	29,000
126-20-200 Transfer for economic development	88,800	<b>88,800</b>	88,800
126-21-080 Community economic development	4,300	<b>4,300</b>	4,300
126-21-081 Development studies	3,000	-	-
126-21-082 Survey costs	1,000	<b>1,000</b>	1,000
126-21-083 PACE program	5,000	-	-
126-21-084 Climate change action plan	-	<b>10,000</b>	-
126-23-100 Kentville Futures- Operating	11,500	<b>13,000</b>	13,000
	<u>142,600</u>	<u><b>146,100</b></u>	<u>136,100</u>
		2.5%	-6.8%
<b>NATURAL RESOURCES DEVELOPMENT</b>			
126-24-083 Shade trees	6,500	<b>6,500</b>	6,500
		0.0%	0.0%
<b>DEBT CHARGES</b>			
	<u>36,900</u>	<u><b>31,200</b></u>	<u>27,800</u>
		-15.4%	-10.9%
<b>OTHER ENVIRONMENTAL DEVELOPMENT</b>			
<b>CED Office</b>			
126-61-011..025 CED-Remuneration & benefits	75,200	<b>78,000</b>	80,700
126-62-039..082 CED-Office	8,000	<b>5,500</b>	7,000
	<u>83,200</u>	<u><b>83,500</b></u>	<u>87,700</u>
<b>Tourism</b>			
126-63-XXX Tourism	26,800	<b>15,400</b>	30,400
<b>Promotions</b>			
126-63-XXX Promotions	101,000	<b>106,500</b>	106,700
<b>Other</b>			
126-64-100 Apple Blossom Festival	2,000		15,000
	<u>2,000</u>	<u>-</u>	<u>15,000</u>
<b>TOTAL OTHER ENVIRONMENTAL DEVELOPMENT</b>	<u>213,000</u>	<u><b>205,400</b></u>	<u>239,800</u>
Percentage increase (decrease)		-3.6%	16.7%

TOWN OF KENTVILLE  
OPERATING BUDGET  
EXPENDITURE

## RECREATION

	2020/2021	BUDGET		Increase (Decrease)	
		2021/2022	2022/2023		
		\$	\$	%	\$
Prior year service level (core program)	480,700	506,400	538,800		
Increase (decrease) to maintain core	25,700	32,400	(8,200)		
Improve (reduce) service level					
	<u>506,400</u>	<u>538,800</u>	<u>530,600</u>	6.4%	32,400
Average per month	<u>42,200</u>	<u>44,900</u>	<u>44,217</u>	6.4%	2,700

**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**

	<b>2020/2021 BUDGET</b>	<b>2021/2022 BUDGET</b>	<b>2022/2023 BUDGET</b>
<b>RECREATION AND CULTURAL SERVICES</b>			
<b>ADMINISTRATION</b>			
<b>Remuneration</b>			
127-11-011 Salaries	351,500	372,100	380,800
<b>Benefits 127-12-02X</b>	80,200	86,200	90,300
<b>Internal allocation 127-13-010</b>	(48,800)	(49,800)	(50,800)
<b>Office Expenses</b>			
127-14-031 Legal fees	4,000	1,000	1,000
127-14-032 Professional fees	5,000	21,000	1,000
127-14-034 Committee meeting expense	4,000	3,000	3,000
127-14-035 Promotion and publicity	4,000	3,000	3,000
127-14-036 Expenses-Director	6,500	5,000	5,000
127-14-039 Training	10,500	6,500	6,500
127-14-042 Insurance	12,800	14,700	14,700
127-14-045 Office supplies	4,000	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	3,000	2,000	2,000
127-14-058 Other	7,500	7,500	7,500
	75,800	81,200	61,200
<b>Vehicles and equipment</b>			
127-17-042 Insurance	5,800	8,100	8,100
127-17-051 Lease of equipment	14,600	15,700	15,700
127-17-070 Gasoline	8,300	8,300	8,300
127-17-071 Operations and maintenance	19,000	17,000	17,000
	47,700	49,100	49,100
<b>TOTAL ADMINISTRATION-RECREATION</b>	<b>506,400</b>	<b>538,800</b>	<b>530,600</b>
Percentage increase (decrease)		6.4%	-1.5%

TOWN OF KENTVILLE  
OPERATING BUDGET  
EXPENDITURE



RECREATION PROGRAMS

	2020/2021	BUDGET		Increase (Decrease)	
		2021/2022	2022/2023	%	\$
		\$	\$		
Prior year service level (core program)	129,300	83,800	141,800		
Increase (decrease) to maintain core	(45,500)	58,000	8,000		
Improve (reduce) service level			-		
	<u>83,800</u>	<u>141,800</u>	<u>149,800</u>	69.2%	58,000
Average per month	<u>6,983</u>	<u>11,817</u>	<u>12,483</u>	69.2%	4,833

**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**

	<b>2020/2021 BUDGET</b>	<b>2021/2022 BUDGET</b>	<b>2022/2023 BUDGET</b>
<b>OTHER RECREATION AND CULTURAL SERVICES</b>			
<b>RECREATION PROGRAMMES</b>			
Grants 127-21-010	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
Swimming pool 127-22-0XX	<u>0</u>	<u>16,500</u>	<u>16,500</u>
Day camp 127-23-0XX	<u>5,500</u>	<u>16,500</u>	<u>16,500</u>
Muti-sport camp 127-24-0XX	<u>1,800</u>	<u>6,300</u>	<u>6,300</u>
Other programmes 127-25-0XX	<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
Community events 127-26-0XX	<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
Canada Cup event 127-26-XXX	<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
Spike fund	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL RECREATION PROGRAMMES</b>	<u>43,800</u>	<u>75,800</u>	<u>83,800</u>
<b>OTHER</b>			
Parks division and trees 127-43-0XX	<u>40,000</u>	<u>66,000</u>	<u>66,000</u>
<b>TOTAL OTHER RECREATION</b>	<u>83,800</u>	<u>141,800</u>	<u>149,800</u>
Percentage increase (decrease)		69.2%	5.6%

TOWN OF KENTVILLE  
OPERATING BUDGET  
EXPENDITURE

## RECREATION FACILITIES

	2020/2021	BUDGET		<u>Increase (Decrease)</u>	
		2021/2022	2022/2023		
		\$	\$	%	\$
Prior year service level (core program)	750,400	779,900	771,000		
Increase (decrease) to maintain core	29,500	(8,900)	8,300		
Improve (reduce) service level			-		
	<u>779,900</u>	<u>771,000</u>	<u>779,300</u>	-1.1%	(8,900)
Average per month	<u>64,992</u>	<u>64,250</u>	<u>64,942</u>	-1.1%	(742)

**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**

	<b>2020/2021 BUDGET</b>	<b>2021/2022 BUDGET</b>	<b>2022/2023 BUDGET</b>
<b>RECREATION FACILITIES</b>			
Recreation centre 127-41-0XX	45,400	43,500	43,800
Swimming pool 127-42-0XX	9,500	16,500	16,500
Tennis courts 127-45-0XX	1,500	3,500	1,500
Other facility maintenance 127-46-065	15,600	15,900	16,300
Kentville arena 127-52-XXX	362,500	347,600	355,900
Parks and playgrounds - general 127-61-0XX	81,200	92,000	92,000
Memorial Park 127-62-0XX	51,000	54,000	54,000
Oakdene Park 127-63-0XX	1,000	1,000	1,000
Other parks (Park Division Spaces) 127-65-0XX	33,500	30,000	30,000
Other playgrounds 127-67-0XX	3,000	2,000	2,000
Rail corridor maintenance 127-69-0XX	5,000	5,000	5,000
	<u>609,200</u>	<u>611,000</u>	<u>618,000</u>
Percentage increase (decrease)		0.3%	1.1%
<b>DEBT CHARGES</b>	<u>37,000</u>	<u>26,300</u>	<u>27,600</u>
Percentage increase (decrease)		-28.9%	4.9%
<b>CULTURAL BUILDINGS AND FACILITIES</b>			
<b>Library</b>			
Library - operations	86,900	86,900	86,900
Annapolis Valley Branch- Regional Library	42,800	42,800	42,800
Grant-Kings Historical Society	2,000	2,000	2,000
Grant- Kentville Historical Society	2,000	2,000	2,000
	<u>133,700</u>	<u>133,700</u>	<u>133,700</u>
Percentage increase (decrease)		0.0%	0.0%

TOWN OF KENTVILLE  
OPERATING BUDGET  
EXPENDITURE

## EDUCATION

	2020/2021	BUDGET		Increase (Decrease)	
		2021/2022	2022/2023	%	\$
		\$	\$		
EDUCATION					
Prior year service level (core program)	1,556,300	1,536,000	1,610,000		
Increase (decrease) to maintain core	(20,300)	74,000	-		
Improve (reduce) service level					
	<u>1,536,000</u>	<u>1,610,000</u>	<u>1,610,000</u>	4.8%	74,000
Average per month	<u>128,000</u>	<u>134,167</u>	<u>134,167</u>	4.8%	6,167

## 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**

**2020/2021  
BUDGET**

**2021/2022  
BUDGET**

**2022/2023  
BUDGET**

**EDUCATION**

128-37-002 Appropriation to Regional Centre for Education

1,536,000

1,610,000

1,610,000

**TOTAL APPROPRIATION**

1,536,000

1,610,000

1,610,000

Percentage increase (decrease)

4.8%

0.0%



TOWN OF KENTVILLE  
OPERATING BUDGET  
EXPENDITURE

## FINANCING &amp; TRANSFERS

	2020/2021	BUDGET		Increase (Decrease)	
		2021/2022	2022/2023	%	\$
		\$	\$		
<b>PRINCIPAL INSTALLMENT REQUIREMENTS</b>					
Prior year service level (core program)	963,700	974,200	829,500		
Increase (decrease) to maintain core	10,500	(144,700)	3,600		
Improve (reduce) service level	-	-	-		
	<u>974,200</u>	<u>829,500</u>	<u>833,100</u>	-14.9%	(144,700)
Average per month	<u>81,183</u>	<u>69,125</u>	<u>69,425</u>	-14.9%	(12,058)
<b>TRANSFERS TO RESERVES &amp; FUNDS</b>					
Prior year service level (core program)	591,200	588,500	632,900		
Increase (decrease) to maintain core	(2,700)	44,400	-		
Improve (reduce) service level	-	-	-		
	<u>588,500</u>	<u>632,900</u>	<u>632,900</u>	7.5%	44,400
Average per month	<u>49,042</u>	<u>52,742</u>	<u>52,742</u>	7.5%	3,700
<b>TRANSFERS FROM RESERVES</b>					
Prior year service level (core program)	(252,000)	(252,800)	(317,000)		
Increase (decrease) to maintain core	(800)	(64,200)	63,500		
Improve (reduce) service level	-	-	-		
	<u>(252,800)</u>	<u>(317,000)</u>	<u>(253,500)</u>	25.4%	(64,200)
Average per month	<u>(21,067)</u>	<u>(26,417)</u>	<u>(21,125)</u>	25.4%	(5,350)

**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**

	2020/2021 BUDGET	2021/2022 BUDGET	2022/2023 BUDGET
<b>FINANCING AND TRANSFERS</b>			
<b>PRINCIAL INSTALLMENT REQUIREMENTS</b>			
Debenture principal	928,300	829,500	833,100
Temporary financing principal	-	-	-
	<u>928,300</u>	<u>829,500</u>	<u>833,100</u>
<b>TRANSFERS TO OWN RESERVE FUNDS AND AGENCIES</b>			
To Reserve fund- Operating	99,800	99,800	99,800
To Reserve fund-Capital	483,100	483,100	483,100
	<u>582,900</u>	<u>582,900</u>	<u>582,900</u>
To General Capital fund- capital from revenue	<u>46,000</u>	<u>50,000</u>	<u>50,000</u>
Total transfers to other funds	<u>628,900</u>	<u>632,900</u>	<u>632,900</u>
<b>TRANSFERS FROM OWN RESERVE FUNDS AND AGENCIES</b>			
From Reserve fund- Operating	(191,500)	(317,000)	(253,500)
From Reserve fund-Capital	-	-	-
	<u>(191,500)</u>	<u>(317,000)</u>	<u>(253,500)</u>
<b>NET FINANCING AND TRANSFERS</b>	<u>437,400</u>	<u>315,900</u>	<u>379,400</u>
Percentage increase (decrease)		-27.8%	20.1%

## TOWN OF KENTVILLE

## 2021/2022 OPERATING BUDGET-LEGAL EXPENSE BUDGET SUMMARY



	2020/2021 BUDGET	2021/2022 BUDGET	2022/2023 BUDGET	PERCENTAGE VARIANCE	PERCENTAGE VARIANCE
<b>10 General Administration</b>					
Legal Expense					
Retainers	10,700	11,000	12,000	2.8%	9.1%
Specific	3,600	9,400	10,300	161.1%	9.6%
	14,300	20,400	22,300	42.7%	9.3%
<b>11-2 Law Enforcement</b>					
Legal Expense	40,000	10,000	10,000		
	40,000	10,000	10,000	-75.0%	0.0%
<b>14 Transportation Services</b>					
Legal Expense	2,500	2,500	2,500		
	2,500	2,500	2,500	0.0%	
<b>18 Environmental Development Services</b>					
Legal Expense	10,000	10,000	10,000	0.0%	0.0%
<b>19 Recreation Services</b>					
Legal Expense	4,000	1,000	1,000	-75.0%	0.0%
	4,000	1,000	1,000	-75.0%	0.0%
<b>TOTAL LEGAL EXPENSE</b>	<b>70,800</b>	<b>43,900</b>	<b>45,800</b>	<b>-38.0%</b>	<b>4.3%</b>