



Town of Kentville
2023-2024 Operating Budget

Budget Overview

Town Council’s vision of a sustainable Kentville that “is a healthy, vibrant, integrated and complete community where citizens can live, work and play in an environment that supports a high quality of life” informed the development of the 2023-2024 Proposed Operating Budget.

Kentville is poised for growth. Our services and programs must be ready to respond.

Our Integrated Community Sustainability Plan contains economic, social and cultural, and environmental sustainability goals. Realizing these goals requires intentional consideration within our operating and capital budgets. In addition, we are influenced by the broader regional, national, and worldwide context. In combination, these factors have shaped our recommended opportunities to invest in or sustain programs and services provided to the Town’s residential and corporate citizens.

The proposed 2023 - 2024 Town of Kentville Operating Budget demonstrates our commitment to fiscal accountability with a balanced position.

Overall Town operating expenditures and revenues are \$15,963,900, an increase of \$1,413,300 (9.7%) over last year.

We acknowledge we exist in dynamic changing conditions and continuous monitoring of results against our budget estimates will be necessary.

Revenue Summary

The 2023 assessment roll released by Property Valuation Services Limited identified a considerable change in assessed property values contributing to a 12.5% increase in overall tax revenue for the Town. Other revenues remain stable except for rising interest revenues.

Expense Summary

With revenues rising, the operating budget uses the revenue stream to offset expenditures:

- to grow services including areas of support for vulnerable populations
- to address inflationary pressures related to compensation as well as goods and services
- to respond to external commitments to other organizations experiencing inflationary pressures
- to maintain transfers to reserve funds for future/unexpected expenditures
- to maintain manageable levels for servicing our long-term debt
- to maintain high quality services, programs and support for residents and property owners

Tax Summary

The budget is presented with base tax rates and economic levies held at 2022-2023 levels while the fire area rate increased by 5% and hydrant area rate decreased by 17.8%.

Tax Rate Summary	2023-2024	2022-2023
Commercial Rate	3.5034	3.5142
Residential Rate	1.5262	1.5370

The next section provides both a summary and detailed breakdown of revenue and expenses by source of revenue and department expense. The categories are standardized for Nova Scotia Municipalities.

TOWN OF KENTVILLE
2023-2024 OPERATING BUDGET
REVENUE



	2022-2023 APPROVED BUDGET	2023-2024 APPROVED BUDGET	CHANGE \$	CHANGE %
TAXES				
Assessable property	10,813,200	12,171,300	1,358,100	12.6%
Special assessments	3,000	2,000	(1,000)	-33.3%
Business property	35,500	34,600	(900)	-2.5%
	<u>10,851,700</u>	<u>12,207,900</u>	1,356,200	12.5%
PAYMENTS IN LIEU OF TAXES				
Federal and Agencies	387,900	387,900	-	0.0%
Provincial and Agencies	164,800	178,400	13,600	8.3%
	<u>552,700</u>	<u>566,300</u>	13,600	2.5%
SERVICES PROVIDED				
To other governments				
Provincial government	136,600	138,300	1,700	1.2%
Local government	93,300	96,100	2,800	3.0%
	<u>229,900</u>	<u>234,400</u>	4,500	2.0%
SALES OF SERVICES				
Agencies	<u>1,040,900</u>	<u>1,060,500</u>	19,600	1.9%
OTHER REVENUE-OWN SOURCES				
Fines, fees, permits	30,100	36,600	6,500	21.6%
Rentals	405,300	415,400	10,100	2.5%
Interest and penalties	92,000	134,200	42,200	45.9%
Return on investment	630,000	630,000	-	0.0%
Other	46,400	43,400	(3,000)	-6.5%
	<u>1,203,800</u>	<u>1,259,600</u>	55,800	4.6%
UNCONDITIONAL TRANSFERS-PROVINCE	<u>220,900</u>	<u>223,400</u>	2,500	1.1%
CONDITIONAL TRANSFERS				
Federal	10,000	-	(10,000)	100.0%
Province	160,400	169,900	9,500	5.9%
	<u>170,400</u>	<u>169,900</u>	(500)	-0.3%
FINANCING AND TRANSFERS				
From reserves	<u>280,300</u>	<u>241,900</u>	(38,400)	-13.7%
TOTAL REVENUE	<u>14,550,600</u>	<u>15,963,900</u>	1,413,300	9.7%

**TOWN OF KENTVILLE
2023-2024 OPERATING BUDGET
EXPENDITURES**



	2022-2023 APPROVED BUDGET	2023-2024 APPROVED BUDGET	CHANGE \$	CHANGE %
GENERAL ADMINISTRATION				
Legislative	272,400	287,600	15,200	5.6%
General Administration	1,523,700	1,734,500	210,800	13.8%
	<u>1,796,100</u>	<u>2,022,100</u>	226,000	12.6%
PROTECTIVE SERVICES				
Police- Core program	2,784,400	2,969,800	185,400	6.7%
Police- Sales of service	171,600	158,900	(12,700)	-7.4%
Law enforcement	205,600	213,400	7,800	3.8%
Fire fighting	861,100	908,900	47,800	5.6%
Debt charge	4,200	3,600	(600)	-14.3%
Emergency measures and other	143,200	148,100	4,900	3.4%
	<u>4,170,100</u>	<u>4,402,700</u>	232,600	5.6%
TRANSPORTATION SERVICES				
Common services	1,170,200	1,228,000	57,800	4.9%
Road transportation	774,300	822,400	48,100	6.2%
Public transit	300,600	408,100	107,500	35.8%
Debt charges	51,800	50,400	(1,400)	-2.7%
Other transportation	94,000	98,700	4,700	5.0%
	<u>2,390,900</u>	<u>2,607,600</u>	216,700	9.1%
ENVIRONMENTAL HEALTH SERVICES				
Solid waste collection and recycling	709,200	729,400	20,200	2.8%
PUBLIC HEALTH				
Public health and housing	90,000	90,000	-	0.0%
ENVIRONMENTAL DEVELOPMENT				
Planning and zoning	240,200	242,200	2,000	0.8%
Other community development	442,300	512,100	69,800	15.8%
	<u>682,500</u>	<u>754,300</u>	71,800	10.5%
RECREATION AND CULTURAL				
Administration	546,300	766,700	220,400	40.3%
Programs & other	163,100	195,100	32,000	19.6%
Facilities	668,000	760,400	92,400	13.8%
Debt charges	29,500	28,900	(600)	-2.0%
Cultural	134,700	140,300	5,600	4.2%
	<u>1,541,600</u>	<u>1,891,400</u>	349,800	22.7%
EDUCATION				
	<u>1,622,000</u>	<u>1,805,200</u>	183,200	11.3%
FINANCING AND TRANSFERS				
Debt charges (principal)	833,100	911,700	78,600	9.4%
Transfers to allowances and reserves	715,100	749,500	34,400	4.8%
	<u>1,548,200</u>	<u>1,661,200</u>	113,000	7.3%
TOTAL EXPENDITURE	<u>14,550,600</u>	<u>15,963,900</u>	1,413,300	9.7%

**TOWN OF KENTVILLE
OPERATING BUDGET-REVENUES**



	2022/2023 BUDGET	2023/2024 BUDGET	CHANGE \$	CHANGE %
TAXES				
ASSESSABLE PROPERTY				
Residential	7,070,800	8,144,900	1,074,100	15%
Commercial property	2,143,900	2,306,200	162,300	8%
Commercial-Special Industrial Park	768,200	879,200	111,000	14%
Resource-Taxable assessments	48,800	54,100	5,300	11%
Resource-Forest under 50,000 acres	100	100	-	0%
	<u>10,031,800</u>	<u>11,384,500</u>	1,352,700	13%
Fire Area Rate (KVFD)	222,200	260,300	38,100	17%
Fire Protection Area Rate (Hydrant)	438,900	414,300	(24,600)	-6%
	<u>661,100</u>	<u>674,600</u>	13,500	2%
Economic Development Levy	120,300	112,200	(8,100)	-7%
	<u>10,813,200</u>	<u>12,171,300</u>	1,358,100	13%
SPECIAL ASSESSMENTS				
Curb frontage	3,000	2,000	(1,000)	-33%
BUSINESS PROPERTY				
Based on revenue (Bell Canada)	35,000	34,000	(1,000)	-3%
Assessment Act- Farm property acreage	500	600	100	20%
	<u>35,500</u>	<u>34,600</u>	(900)	-3%
Total Taxes	<u>10,851,700</u>	<u>12,207,900</u>	1,356,200	12%

**TOWN OF KENTVILLE
OPERATING BUDGET-REVENUES**



	2022/2023 BUDGET	2023/2024 BUDGET	CHANGE \$	CHANGE %
TAXES (continued)				
PAYMENTS IN LIEU OF TAXES				
Federal Government	387,900	387,900	-	0%
Province- Research Station	1,300	1,400	100	8%
Province- River Street	34,500	38,300	3,800	11%
Province- 172 Cornwallis Street	3,000	3,200	200	7%
Province- 77 Cornwallis Street	126,000	135,500	9,500	8%
	<u>164,800</u>	<u>178,400</u>	13,600	8%
Total Payments in Lieu of Taxes	<u>552,700</u>	<u>566,300</u>	13,600	2%
SERVICES PROVIDED TO OTHER GOVERNMENTS				
Provincial government				
Protective services- secondment	136,600	138,300	1,700	1%
Local government				
Recreation- Kings County	50,000	50,000	-	0%
Cultural- Kings County	43,300	46,100	2,800	6%
	<u>93,300</u>	<u>96,100</u>	2,800	3%
Total Services Provided To Other Governments	<u>229,900</u>	<u>234,400</u>	4,500	2%

**TOWN OF KENTVILLE
OPERATING BUDGET-REVENUES**



	2022/2023 BUDGET	2023/2024 BUDGET	CHANGE \$	CHANGE %
SALES OF SERVICES				
Agencies and property owner				
General Government -Administration	140,900	143,900	3,000	2%
General Government -Finance	40,200	41,000	800	2%
Protective services-Police	480,000	480,000	-	0%
Public works- Administration	153,300	159,600	6,300	4%
- Operations	25,000	10,000	(15,000)	-60%
- Water	120,000	120,000	-	0%
- Sanitary Sewer	75,000	100,000	25,000	33%
- Capital	5,000	5,000	-	0%
- Street Sweeper Rental	1,500	1,000	(500)	-33%
Total Sales of Services	1,040,900	1,060,500	19,600	2%
OTHER REVENUE-OWN SOURCES				
Fines, licenses and permits	30,100	36,600	6,500	22%
Rentals	405,300	415,400	10,100	2%
Interest	92,000	134,200	42,200	46%
Return on investments	630,000	630,000	-	0%
Other	46,400	43,400	(3,000)	-6%
Total Own Sources Revenue	1,203,800	1,259,600	55,800	5%

**TOWN OF KENTVILLE
OPERATING BUDGET-REVENUES**



	2022/2023 BUDGET	2023/2024 BUDGET	CHANGE \$	CHANGE %
UNCONDITIONAL TRANSFERS				
Provincial				
Municipal Finance Capacity Grant	167,800	167,800	-	0%
NS Power Inc. Grants	53,100	55,600	2,500	5%
Total Unconditional transfers	220,900	223,400	2,500	1%

CONDITIONAL TRANSFERS

Federal

Canadian Parks & Recreation Association	10,000	-	(10,000)	-100%
	10,000	-	(10,000)	-100%

Provincial

Law enforcement	100,000	100,000	-	0%
CCTH- Crisis Navigation Project	35,400	-	(35,400)	-100%
Recreation	25,000	69,900	44,900	179%
			-	
	160,400	169,900	9,500	6%

Total Conditional Transfers	170,400	169,900	(500)	0%
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FINANCING AND TRANSFERS

Transfers from own reserve funds and agencies

From reserve fund - operating	280,300	241,900	(38,400)	-14%
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Total Financing and Transfers	280,300	241,900	(38,400)	-14%
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**TOWN OF KENTVILLE
OPERATING BUDGET-EXPENDITURES**



	2022/2023 BUDGET	2023/2024 BUDGET	CHANGE \$	CHANGE %
General Government Services				
Activities that provide for the overall operation of the Town and that are common or affect all of the services provided by the Town. This includes activities of the Mayor and Council as well as administrative activities such as finance, information technology, municipal clerk and the office of the CAO.				
LEGISLATIVE				
Mayor				
Remuneration	49,700	51,700	2,000	4%
Expense	9,100	10,000	900	10%
Legislative benefits				
Benefits	17,100	18,100	1,000	6%
Council				
Remuneration	164,200	170,800	6,600	4%
Expense	27,300	27,000	(300)	-1%
Other				
Other meeting expenses	2,000	7,000	5,000	250%
Training	3,000	3,000	-	0%
Total Legislative	272,400	287,600	15,200	6%

**TOWN OF KENTVILLE
OPERATING BUDGET-EXPENDITURES**



	2022/2023 BUDGET	2023/2024 BUDGET	CHANGE \$	CHANGE %
GENERAL GOVERNMENT SERVICES				
GENERAL ADMINISTRATION				
Remuneration				
Full Time	614,900	639,500	24,600	4%
Benefits	125,700	136,400	10,700	9%
Office Expenses				
Legal and audit	60,000	120,000	60,000	100%
Advertising and promotion	4,000	10,000	6,000	150%
Expenses- CAO	6,000	6,800	800	13%
Convention and travel	3,800	12,500	8,700	229%
Training	5,000	6,500	1,500	30%
Dues and fees	9,000	12,000	3,000	33%
Insurance	25,300	34,200	8,900	35%
Postage	10,000	15,000	5,000	50%
Stationery and office supplies	12,800	13,000	200	2%
Telephone	24,500	25,000	500	2%
Equipment lease	5,100	5,100	-	0%
Tax collection expense	400	600	200	50%
Other administration	23,000	23,000	-	0%
Bank charges	10,400	10,000	(400)	-4%
	199,300	293,700	94,400	47%
Information Technology				
Administration	91,000	94,700	3,700	4%
Operations	111,000	130,000	19,000	17%
Special projects	20,500	61,500	41,000	200%
	222,500	286,200	63,700	29%
Common Services (Buildings)				
Town Hall	118,100	129,300	11,200	9%
Via Rail building	5,000	5,600	600	12%
	123,100	134,900	11,800	10%
Debt Charges				
Debenture interest	3,800	2,800	(1,000)	-26%
Debenture discount	6,000	6,000	-	0%
	9,800	8,800	(1,000)	-10%
Programmes				
Reduced taxes- Section 69 and 69A	9,300	10,000	700	8%
Reduced taxes- Section 71	50,000	50,000	-	0%
Grant- Contingency	26,000	26,000	-	0%
Transfers to Assessment Services	90,100	91,000	900	1%
	175,400	177,000	1,600	1%
Valuation Allowances				
Accrued sick leave	50,000	55,000	5,000	10%
Other doubtful receivables	3,000	3,000	-	0%
	53,000	58,000	5,000	9%
Total General Administration	1,523,700	1,734,500	210,800	14%

**TOWN OF KENTVILLE
OPERATING BUDGET-EXPENDITURES**



	2022/2023 BUDGET	2023/2024 BUDGET	CHANGE \$	CHANGE %
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PROTECTIVE SERVICES

Activities that provide a safe community for citizens. This includes police and fire protection, EMO, by-law enforcement and correctional services.

POLICE PROTECTION

Remuneration- Administration	363,500	380,700	17,200	5%
Remuneration- Sergeant	511,100	526,900	15,800	3%
Remuneration-Constable	830,600	844,900	14,300	2%
Stat pay	40,000	45,000	5,000	13%
Float Pay	5,000	-	(5,000)	-100%
Overtime-Sergeant	16,000	16,700	700	4%
Overtime-Constable	40,000	43,300	3,300	8%
Provincial secondment- CISNS	108,600	111,800	3,200	3%
Special event overtime	-	10,000	10,000	0%
	1,914,800	1,979,300	64,500	3%

Benefits	359,500	397,400	37,900	11%
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Uniforms	35,000	42,000	7,000	20%
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Office Expenses

Honoraria-Commission	1,200	1,200	-	0%
Meeting-Commission	2,000	3,000	1,000	50%
Chief's expense	7,000	7,500	500	7%
Deputy Chief expense	3,000	3,000	-	0%
Training	20,000	30,000	10,000	50%
Auxiliary program	4,500	4,600	100	2%
Insurance-liability/E&O	35,000	42,800	7,800	22%
Office expense & supplies	15,000	15,000	-	0%
Telephone	26,000	26,000	-	0%
Equipment rental	3,000	4,000	1,000	33%
Other expense	17,000	2,200	(14,800)	-87%
	133,700	139,300	5,600	4%

Occupancy-Police Building

Custodial	8,100	7,400	(700)	-9%
Insurance	2,200	3,000	800	36%
Heat	6,500	6,500	-	0%
Electricity	12,000	12,000	-	0%
Water/sewer	2,400	2,400	-	0%
Maintenance- Other costs	19,900	19,900	-	0%
	51,100	51,200	100	0%

**TOWN OF KENTVILLE
OPERATING BUDGET-EXPENDITURES**



	2022/2023 BUDGET	2023/2024 BUDGET	CHANGE \$	CHANGE %
PROTECTIVE SERVICES (continued)				
Operations-Communication				
Communications	98,500	95,600	(2,900)	-3%
Radio license	-	3,600	3,600	
Maintenance	-	3,000	3,000	
	<u>98,500</u>	<u>102,200</u>	<u>3,700</u>	<u>4%</u>
Operations-Technology	<u>28,000</u>	<u>60,500</u>	<u>32,500</u>	<u>116%</u>
Operations-Vehicle				
Insurance	58,900	15,000	(43,900)	-75%
Gasoline	-	28,000	28,000	
Operations & maintenance	-	20,000	20,000	
	<u>58,900</u>	<u>63,000</u>	<u>4,100</u>	<u>7%</u>
Operations-Programmes				
Special projects	104,900	22,000	(82,900)	-79%
Community Crisis Navigator project	-	65,400	65,400	
Crime prevention/community relations	-	2,500	2,500	
Custody and detention of prisoners	-	45,000	45,000	
	<u>104,900</u>	<u>134,900</u>	<u>30,000</u>	<u>29%</u>
Total Police Protection	<u>2,784,400</u>	<u>2,969,800</u>	<u>185,400</u>	<u>7%</u>

**TOWN OF KENTVILLE
OPERATING BUDGET-EXPENDITURES**



	2022/2023 BUDGET	2023/2024 BUDGET	CHANGE \$	CHANGE %
PROTECTIVE SERVICES (continued)				
SALES OF SERVICE EXPENSE				
Remuneration	147,400	134,700	(12,700)	-9%
Benefits	24,200	24,200	-	0%
Total Sales of Service Expense	171,600	158,900	(12,700)	-7%
LAW ENFORCEMENT				
Transfers to Correctional Services	86,600	87,300	700	1%
Other				
Prosecution	8,500	8,500	-	0%
Legal	10,000	10,000	-	0%
Other-Crossing guards	30,000	30,400	400	1%
Parking/By Law enforcement officer	64,300	64,300	-	0%
Benefits	6,200	12,900	6,700	108%
	119,000	126,100	7,100	6%
Total Law Enforcement	205,600	213,400	7,800	4%
FIRE PROTECTION				
Fire Fighting				
Transfer to KVFD- Area rate	222,200	260,300	38,100	17%
Transfer to KVFD-Operating	200,000	234,400	34,400	17%
	422,200	494,700	72,500	17%
Water Supply & Hydrants				
Water supply & hydrants	438,900	414,200	(24,700)	-6%
Total Fire Protection	861,100	908,900	47,800	6%

**TOWN OF KENTVILLE
OPERATING BUDGET-EXPENDITURES**



	2022/2023 BUDGET	2023/2024 BUDGET	CHANGE \$	CHANGE %
EMERGENCY MEASURES AND OTHER PROTECTION				
DEBT CHARGES				
Debenture interest	4,200	3,600	(600)	-14%
Total Debt Charges	4,200	3,600	(600)	-14%
EMERGENCY MEASURES				
Emergency measures organization	12,900	12,900	-	0%
EMO communications	1,500	1,500	-	0%
Emergency control-wages	300	300	-	0%
Emergency control-materials & supplies	100	100	-	0%
911 System	17,400	17,700	300	2%
	<u>32,200</u>	<u>32,500</u>	300	1%
Other Protective Services				
Animal control	12,000	12,000	-	0%
Building inspection	38,900	40,000	1,100	3%
Occupational Health & Safety	15,000	15,000	-	0%
Fire inspection	45,100	48,600	3,500	8%
	<u>111,000</u>	<u>115,600</u>	4,600	4%
Total Emergency Measures and Other	143,200	148,100	4,900	3%

**TOWN OF KENTVILLE
OPERATING BUDGET-EXPENDITURES**



	2022/2023 BUDGET	2023/2024 BUDGET	CHANGE \$	CHANGE %
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TRANSPORTATION SERVICES

Activities that provide services to maintain the roadway systems, the wastewater systems and street lighting as well as preserves and safeguards the investment made in infrastructure and equipment.

COMMON SERVICES

Remuneration

Administrative	310,600	323,500	12,900	4.2%
Work crew	534,900	558,900	24,000	4.5%
Overtime- Administrative	32,000	32,000	-	0.0%
Overtime- Work crew	80,000	80,000	-	0.0%
	957,500	994,400	36,900	3.9%

Benefits	270,700	284,900	14,200	5.2%
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Internal allocation	(501,300)	(547,000)	(45,700)	9.1%
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Office Expenses

Professional/engineering	5,000	5,000	-	0.0%
Director's expense	3,600	4,000	400	11.1%
Training	10,000	10,000	-	0.0%
Insurance-liability/ E & O	36,000	40,700	4,700	13.1%
Office supplies	3,000	3,000	-	0.0%
Telephone	7,000	7,000	-	0.0%
Other administration	1,700	1,700	-	0.0%
	66,300	71,400	5,100	7.7%

Occupancy-Public Works building	57,000	65,700	8,700	15.3%
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Operations-Communications

Lease of equipment	4,000	4,000	-	0.0%
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Operations-Vehicles and equipment

Wages-repairs	65,000	70,000	5,000	7.7%
Insurance	15,000	16,100	1,100	7.3%
Lease of equipment	25,000	25,000	-	0.0%
Gasoline/diesel	60,000	75,000	15,000	25.0%
External equipment repairs	45,000	60,000	15,000	33.3%
Equipment parts	75,000	70,000	(5,000)	-6.7%
Equipment supplies	22,500	30,000	7,500	33.3%
Small tools and equipment	8,500	8,500	-	0.0%
	316,000	354,600	38,600	12.2%

Total Common Services	1,170,200	1,228,000	57,800	4.9%
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**TOWN OF KENTVILLE
OPERATING BUDGET-EXPENDITURES**



	2022/2023 BUDGET	2023/2024 BUDGET	CHANGE \$	CHANGE %
TRANSPORTATION SERVICES (continued)				
ROAD TRANSPORTATION				
Street repairs	120,000	130,000	10,000	8%
Sidewalk repairs	5,000	5,000	-	0%
Storm sewer maintenance	65,000	65,000	-	0%
Street cleaning	30,000	40,000	10,000	33%
Snow and ice removal	285,000	285,000	-	0%
Street lighting	160,000	168,000	8,000	5%
Traffic services	62,000	74,000	12,000	19%
Parking and other	47,300	55,400	8,100	17%
Total Road Transportation	774,300	822,400	48,100	6%
PUBLIC TRANSIT				
Kings Transit Authority	288,000	395,100	107,100	37%
Kings Point to Point	12,600	13,000	400	3%
Total Public Transit	300,600	408,100	107,500	36%
DEBT CHARGES	51,800	50,400	(1,400)	-3%
OTHER TRANSPORTATION				
Outside work-property owners	20,000	21,000	1,000	5%
Outside work-Water Commission	74,000	77,700	3,700	5%
Total Other Transportation	94,000	98,700	4,700	5%

**TOWN OF KENTVILLE
OPERATING BUDGET-EXPENDITURES**



	2022/2023 BUDGET	2023/2024 BUDGET	CHANGE \$	CHANGE %
ENVIRONMENTAL HEALTH SERVICES				
SOLID WASTE COLLECTION & DISPOSAL				
Collection				
Wages	30,000	31,500	1,500	5%
Tipping fees	6,000	6,400	400	7%
Material and supplies	1,000	1,000	-	0%
	<u>37,000</u>	<u>38,900</u>	1,900	5%
Landfill				
Landfill contract-Kings Co.	5,600	6,600	1,000	18%
Valley Waste Resource Management Authority	666,600	683,900	17,300	3%
Total Solid Waste Collection & Recycling	<u>709,200</u>	<u>729,400</u>	20,200	3%
PUBLIC HEALTH AND WELFARE				
HOUSING				
Nova Scotia Provincial Housing Agency	90,000	90,000	-	0%
Total Public Health and Welfare	<u>90,000</u>	<u>90,000</u>	-	0%

**TOWN OF KENTVILLE
OPERATING BUDGET-EXPENDITURES**



	2022/2023 BUDGET	2023/2024 BUDGET	CHANGE \$	CHANGE %
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PLANNING AND DEVELOPMENT SERVICES

Activities that support and control the Town’s physical and economic development. This includes land use planning, zoning, and development related to residential and industrial areas, promotion of tourism and activities that enhance local development.

ENVIRONMENTAL DEVELOPMENT

PLANNING AND ZONING

Remuneration

Administrative	169,500	121,200	(48,300)	-28%
Benefits	30,900	26,500	(4,400)	-14%

Office expenses

Legal and Professional Fees	10,000	10,000	-	0%
Committee expense	100	-	(100)	-100%
Committee- Honoraria	-	1,500	1,500	
Advertising and promotion	1,500	1,500	-	0%
Expenses-Director	4,500	-	(4,500)	-100%
Training and development	3,000	5,000	2,000	67%
Insurance	9,700	11,500	1,800	19%
Planning Studies	-	50,000	50,000	
Office supplies	2,000	2,000	-	0%
Telephone	1,700	3,500	1,800	106%
Equipment lease	800	1,000	200	25%
Research drafting, mapping and GIS	5,000	7,000	2,000	40%
Registration legal documents	500	500	-	0%
Other	1,000	1,000	-	0%
	39,800	94,500	54,700	137%

Total Planning and Zoning	240,200	242,200	2,000	1%
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**TOWN OF KENTVILLE
OPERATING BUDGET-EXPENDITURES**



	2022/2023 BUDGET	2023/2024 BUDGET	CHANGE \$	CHANGE %
COMMUNITY DEVELOPMENT				
Community Development				
Transfer to REN3	29,000	29,000	-	0%
Transfer for economic development	95,300	135,000	39,700	42%
Community economic development	4,300	4,300	-	0%
Development studies	4,000	4,000	-	0%
Survey costs	1,000	7,000	6,000	600%
Climate change action plan	10,000	10,000	-	0%
Kentville Futures- Operating	13,000	13,000	-	0%
	<u>156,600</u>	<u>202,300</u>	45,700	29%
Natural Resources Development				
Shade trees	6,500	6,500	-	0%
Debt Charges				
	27,800	24,400	(3,400)	-12%
Economic Development Office				
	88,800	93,000	4,200	5%
Other				
Tourism	20,500	33,000	12,500	61%
Promotions	125,100	137,400	12,300	10%
Apple Blossom Festival	17,000	15,500	(1,500)	-9%
	<u>162,600</u>	<u>185,900</u>	23,300	14%
Total Community Development	<u>442,300</u>	<u>512,100</u>	69,800	16%

**TOWN OF KENTVILLE
OPERATING BUDGET-EXPENDITURES**



	2022/2023 BUDGET	2023/2024 BUDGET	CHANGE \$	CHANGE %
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RECREATION AND CULTURAL SERVICES

Activities that relate to the Town’s recreation facilities including pool, arena, parks, playgrounds and outdoor sport facilities. Activities that provide for cultural facilities such as a library and museum.

ADMINISTRATION

Remuneration

Salaries	387,300	514,500	127,200	33%
Benefits	84,600	115,900	31,300	37%
Internal allocation	(52,200)	(54,600)	(2,400)	5%

Office Expenses

Legal fees	500	500	-	0%
Professional fees	500	50,000	49,500	9900%
Committee meeting expense	3,000	4,000	1,000	33%
Promotion and publicity	2,500	2,000	(500)	-20%
Expenses-Director	5,000	7,000	2,000	40%
Training	6,500	15,500	9,000	138%
Insurance	16,000	19,300	3,300	21%
Office supplies	3,000	3,500	500	17%
Materials and supplies	2,500	2,500	-	0%
Communications	12,000	18,000	6,000	50%
Equipment lease	2,000	2,000	-	0%
Other	10,600	10,900	300	3%
	64,100	135,200	71,100	111%

Vehicles and equipment

Insurance	9,000	10,700	1,700	19%
Lease of equipment	17,500	17,500	-	0%
Gasoline	11,000	12,500	1,500	14%
Operations and maintenance	25,000	15,000	(10,000)	-40%
	62,500	55,700	(6,800)	-11%

Total Administration	546,300	766,700	220,400	40%
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**TOWN OF KENTVILLE
OPERATING BUDGET-EXPENDITURES**



	2022/2023 BUDGET	2023/2024 BUDGET	CHANGE \$	CHANGE %
RECREATION PROGRAMS AND OTHER				
RECREATION PROGRAMS				
Swimming pool	29,700	31,500	1,800	6%
Day camp	19,100	8,000	(11,100)	-58%
Summer Outreach	15,300	24,500	9,200	60%
Other programmes	10,000	20,000	10,000	100%
Community events	13,000	18,000	5,000	38%
Canada Cup event	5,000	27,000	22,000	440%
	-	1,000	1,000	-
	<u>92,100</u>	<u>130,000</u>	<u>37,900</u>	<u>41%</u>
OTHER				
Parks division and trees	<u>71,000</u>	<u>65,100</u>	<u>(5,900)</u>	<u>-8%</u>
Total Recreation Programs and Other	<u>163,100</u>	<u>195,100</u>	<u>32,000</u>	<u>20%</u>

**TOWN OF KENTVILLE
OPERATING BUDGET-EXPENDITURES**



	2022/2023 BUDGET	2023/2024 BUDGET	CHANGE \$	CHANGE %
RECREATION FACILITIES				
Recreation centre	47,100	59,600	12,500	27%
Swimming pool	19,600	30,200	10,600	54%
Tennis courts	3,000	2,000	(1,000)	-33%
Other facility maintenance	16,600	16,900	300	2%
Kentville arena	385,600	411,700	26,100	7%
Parks and playgrounds - general	102,000	111,000	9,000	9%
Memorial Park	53,000	45,000	(8,000)	-15%
Oakdene Park	1,000	1,000	-	0%
Other parks (Park Division Spaces)	36,100	76,000	39,900	111%
Other playgrounds	2,000	2,000	-	0%
Rail corridor maintenance	2,000	5,000	3,000	150%
Total Recreation Facilities	668,000	760,400	92,400	14%
Total Debt Charges	29,500	28,900	(600)	-2%
CULTURAL BUILDINGS AND FACILITIES				
Library				
Library - operations	91,900	97,500	5,600	6%
Annapolis Valley Branch- Regional Library	42,800	42,800	-	0%
Total Cultural Buildings and Facilities	134,700	140,300	5,600	4%

**TOWN OF KENTVILLE
OPERATING BUDGET-EXPENDITURES**



	2022/2023 BUDGET	2023/2024 BUDGET	CHANGE \$	CHANGE %
EDUCATION				
Appropriation to Regional Centre for Education	1,622,000	1,805,200	183,200	11%
Total Education	1,622,000	1,805,200	183,200	11%
FINANCING AND TRANSFERS				
Principal Installment Requirements				
Debenture principal	833,100	911,700	78,600	9%
Transfers to own reserve funds and agencies				
To reserve fund - operating	166,000	199,400	33,400	20%
To reserve fund - capital	483,100	483,100	0	0%
	649,100	682,500	33,400	5%
To general capital fund - capital from reserve	66,000	67,000	1,000	2%
Total transfers to other funds	715,100	749,500	34,400	5%
Total Financing and Transfers	1,548,200	1,661,200	113,000	7%