

**The Village of Bible Hill
2018 - 2019 Operating Fund Budget**

	2019 Budget	2018 Y.T.D.	2018 Budget
Revenues			
Taxes - real property	1,980,000	1,960,545	1,961,000
Grants in lieu of taxes	355,000	364,196	329,500
Interest	3,000	14,076	5,000
Rentals	29,000	45,924	32,500
Revenue from own/other sources	11,000	15,730	3,000
Conditional transfers from other government:	16,000	30,759	19,000
HST offset	10,000	16,164	10,000
Total revenues	2,404,000	2,447,394	2,360,000
Expenses			
General government services	496,373	449,018	431,000
Protective services	261,400	274,562	286,000
Transportation services	267,200	232,553	286,000
Environmental health services	272,200	250,872	278,000
Recreation and cultural services	372,950	372,753	367,000
Capital from Revenue	641,627	372,448	687,600
Transfers to Reserves	92,250	496,272	96,272
Total Expenses	2,404,000	2,448,477	2,631,872
Net revenues	0	(1,083)	(271,872)

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Revenue	2019 Budget	2018 Y.T.D.	2018 Budget
real property	1,980,000	1,960,545	1,961,000
grant in lieu province of n.s.	197,000	196,490	190,000
grant in lieu federal property	38,000	37,783	10,000
dalhousie property sewer levey	102,000	101,936	102,000
col. east hants school board sewer levey	18,000	18,623	18,000
grant in lieu n.s.p.e. commission	-	9,364	9,500
miscellaneous revenue	3,000	14,076	3,000
donations	-	875	-
gain on the disposal of capital asset	-	10,559	-
programming revenue	21,000	24,044	17,500
village hall rentals	8,000	10,445	8,000
revenue parks	6,000	5,610	7,000
return on investments	5,000	10,120	5,000
conditional grants operating	16,000	30,759	19,000
hst offset grant	10,000	16,164	10,000
Total revenue	2,404,000	2,447,394	2,360,000

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General government services	2019 Budget	2018 Y.T.D.	2018 Budget
commissioners honorarium	47,900	45,980	46,000
commissioners expenses	3,900	3,486	2,000
commissioners training expense	2,000	1,877	-
administrative salaries	262,523	226,244	226,400
67 pictou road	14,400	21,848	17,000
administrative expenses	14,300	10,483	12,000
legal services	9,000	8,744	10,000
administration travel expenses	500	18	500
staff social program	1,000	852	1,000
audit expenses	15,000	12,747	15,000
tax collection	42,750	40,309	41,800
election & annual meeting	3,400	2,999	3,400
liability insurance and damage claims	16,000	15,949	16,000
wellness program	1,200	900	-
staff conference expenses	1,200	8	1,100
memberships	1,100	996	1,100
promotional material	5,000	10,343	5,000
general government expenses	40,000	30,027	17,000
staff training	4,000	4,786	5,000
maintenance department expenses	3,200	2,354	2,800
maintenance department salaries	8,000	8,069	7,900
bad debt expense	-	9,364	-
Total general government services	496,373	449,018	431,000

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Fire protection services	2019 Budget	2018 Y.T.D.	2018 Budget
fire chief honorarium	7,600 \$	7,266	7,400
training performance allowance	18,500 \$	17,713	18,000
accident insurance	3,000 \$	3,192	3,000
office expense	1,400 \$	2,149	1,400
stewards budget	5,100 \$	5,077	5,100
convention / donations	3,500 \$	1,643	2,000
fire prevention programs	3,300 \$	2,144	3,300
dress uniforms (3)	2,100 \$	2,036	2,100
memberships	1,000 \$	886	1,000
fire fighter training	10,000 \$	4,689	10,000
vehicle repairs	14,000 \$	13,568	14,000
vehicle fuel	2,500 \$	1,604	2,500
equipment	15,500 \$	17,576	15,500
communications	2,000 \$	1,969	2,000
scott air flow testing	2,000 \$	-	2,000
fire hydrant expense	95,000 \$	95,257	95,000
fire station and buildings	- \$	24,797	29,000
maintenance department expenses	3,200 \$	2,354	2,800
maintenance department salaries	8,000 \$	8,069	7,900
Total fire service	197,700	211,991	224,000

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School crossing guard program	2019 Budget	2018 Y.T.D.	2018 Budget
crossing guard equipment & insurance	1,900	1,802	1,900
crossing guard wages	61,800	60,769	60,100
Total school crossing guard program	63,700	62,571	62,000
Transportation services	2019 Budget	2018 Y.T.D.	2018 Budget
sidewalk snow removal contract	75,000	49,444	75,000
sidewalk snow removal	16,000	13,369	15,000
sidewalk & crosswalk maintenance	80,000	79,528	100,000
dangerous tree removal	5,000	678	5,000
streetlight rental	66,000	65,711	66,000
maintenance department expenses	7,200	5,380	7,000
maintenance department salaries	18,000	18,443	18,000
Total transportation services	267,200	232,553	286,000
Environmental health services	2019 Budget	2018 Y.T.D.	2018 Budget
sewer systems colchester fee	223,000	213,357	219,000
bhrp monitoring contract	-	9,195	9,000
commercial sewer lateral repair	5,000	-	5,000
local flood control measures	40,000	23,338	40,000
community beautification	-	515	-
maintenance department expenses	1,200	1,009	1,600
maintenance department salaries	3,000	3,458	3,400
Total environmental health services	272,200	250,872	278,000

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Recreation and cultural services	2019 Budget	2018 Y.T.D.	2018 Budget
administrative salaries	57,200	58,448	59,000
administration expenses	1,000	800	1,000
administration travel expenses	1,500	1,148	1,500
newsletter	3,300	2,878	3,000
memberships	1,500	1,409	1,500
general programming	4,500	4,198	80,000
special events	7,500	2,219	
special event staff	2,800	-	
senior programming	5,200	5,168	
volunteer promotion	1,800	1,399	
day camp expenses	4,000	4,046	
day camp salaries	26,800	29,579	
canada day	16,800	21,085	
asap program expenses	2,300	2,911	
asap program salaries	5,100	3,962	
thrive program expenses	2,600	3,661	
thrive program salaries	2,000	2,131	
village hall hall expense	13,750	15,642	16,000
village hall caretaker	15,000	13,922	14,000
parks maintenance	11,500	3,843	8,400
airport park maintenance	12,000	24,695	14,000
bhrp maintenance	29,500	16,608	22,000
trails maintenance	8,000	16,958	16,000
summer maintenance staff	30,900	36,287	28,500
maintenance department expenses	30,400	22,528	26,800
maintenance department salaries	76,000	77,230	75,300
Recreation and cultural services	372,950	372,753	367,000

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**The Village of Bible Hill
2018 - 2019 Capital Fund Budget**

	2019 Budget	2018 Y.T.D.	2018 Budget
Revenues			
Clean Water Waste Water Fund	-	770,338	848,400
Capital from Revenue	641,627	372,448	687,600
Capital Reserves	526,873	-	200,000
Fire Reserve	200,000	-	-
Sale of Capital Assets	-	10,500	-
Community Recreation Capital Grant	5,000	-	-
Donations	-	-	-
Total revenues	1,373,500	1,153,286	1,736,000
Expenditures			
Administration Capital Expense	15,000	-	4,000
Roof Replacement 67 Pictou Road	40,000	-	-
audio / visual equipment	20,000	-	-
BHFB Capital Expense	80,000	65,314	82,000
BHFB Fire Vehicle	650,000	-	-
Maintenance Dept. Capital Expense	10,000	17,286	10,000
Sidewalk Capital Expense	450,000	-	400,000
Overhead Crosswalk Signs	45,000	-	-
Playground Capital Expense	41,000	15,314	40,000
69 Pictou Road Capital Expense Cameras	12,500	1,052	-
69 Pictou Road Capital Expense Ramps	10,000	-	-
Land Purchase	-	27,202	-
Phase II Guest Drive Storm Water Project	-	1,027,118	1,200,000
Total capital expenditures	1,373,500	1,153,286	1,736,000