

Village of Bible Hill

2022-23 Budget

Approved: April 19, 2022

Plant Your Roots

A stylized illustration in the bottom right corner features a plant with several bright yellow-green leaves and a small, light blue house-like shape at its base. The background is a dark teal color with faint, larger-scale geometric patterns.

Table of Contents

Operating fund budget	2
General government services detail	3
Protective services detail	4
Transportation services detail	5
Recreation and cultural services detail	6
Environmental health service detail	7
Transfers to other funds detail	8
Capital fund budget	9
General government services detail	10
Protective services detail	11
Transportation services detail	12
Recreation and cultural services detail	13
Environmental health service detail	14
Transfers to other funds detail	15
Reserve fund budget	16
Fire, maintenance and operating reserves detail	17
Recreation and capital reserves detail	18

	2023 Budget	2022 Budget
Revenues		
Property taxes	2,252,000	2,109,000
Grants in lieu of property taxes	390,500	360,500
Revenue from own/other sources	48,300	48,300
Interest	3,500	3,500
Transfers from other governments	27,400	15,000
HST offset grant	10,000	10,000
	<u>2,731,700</u>	<u>2,546,300</u>
Expenditures		
General Government Services	597,400	539,600
Protective Services	338,400	314,400
Transportation Services	337,700	322,100
Recreation and Cultural Services	498,800	458,300
Environmental Health Services	326,800	268,900
Transfers of Revenue to Other Funds	632,600	643,000
	<u>2,731,700</u>	<u>2,546,300</u>
Change in operating fund balance	<u><u>-</u></u>	<u><u>-</u></u>
Opening operating fund balance	<u>452,289</u>	<u>445,807</u>
Closing operating fund balance	<u><u>452,289</u></u>	<u><u>445,807</u></u>

	2023 Budget	2022 Budget
General Government Services - detail		
Commissioners' honorarium	61,700	60,400
Commissioners' expenses	7,000	6,900
Administrative salaries	262,500	252,000
67 Pictou Road	30,100	26,800
Administrative expenses	13,300	11,100
Legal services	13,300	13,000
Administration travel expenses	1,500	1,500
Audit	16,500	15,400
Tax collection	44,500	43,400
Election & annual meeting of electors	6,700	6,600
Liability insurance and damage claims	41,000	25,500
Wellness program	2,000	2,000
Conference expenses	1,800	1,800
Memberships	2,600	2,600
Promotional material	5,000	5,100
General government expenses	61,000	40,600
Staff training	5,000	5,700
Maintenance department expenses	4,100	3,900
Maintenance department salaries	17,800	15,300
	597,400	539,600



Operating Fund Budget
For the fiscal year ending March 31, 2023

	2023 Budget	2022 Budget
Protective Services - detail		
School Crossing Guard Program		
Crossing guard equipment, insurance and other expenses	3,700	3,500
Crossing guard wages	76,600	65,600
	80,300	69,100
Fire Protection and Prevention		
Fire Chief honorarium	8,600	8,400
Training performance allowance	22,400	22,000
Accident insurance	1,700	1,700
Office expense	1,400	1,400
Steward's budget	5,300	5,200
Convention / donations	5,400	8,600
Fire prevention programs	3,400	3,400
Dress uniforms	5,000	3,500
Memberships	1,000	1,000
Fire hydrant expense	95,000	95,000
Fire fighter training	14,000	10,200
Fire station utilities, repair and maintenance	34,300	29,000
Vehicle repairs and maintenance	15,000	14,300
Vehicle fuel	2,600	2,600
Equipment repairs and maintenance	16,000	15,800
Communications	2,100	2,000
Scott air flow testing	3,000	2,000
Maintenance department expenses	4,100	3,900
Maintenance department salaries	17,800	15,300
	258,100	245,300
	338,400	314,400



Operating Fund Budget
For the fiscal year ending March 31, 2023

	2023 Budget	2022 Budget
<hr/>		
Transportation Services - detail		
Sidewalk snow removal contract	85,000	77,300
Sidewalk snow removal materials	18,500	16,900
Sidewalk and crosswalk maintenance	101,000	100,000
Dangerous tree removal	5,200	5,100
Streetlights	78,000	79,000
Maintenance department expenses	9,300	8,800
Maintenance department salaries	40,700	35,000
	<hr/> 337,700 <hr/>	<hr/> 322,100 <hr/>

	2023 Budget	2022 Budget
Recreation and Cultural Services - detail		
Administrative salaries	67,100	65,200
Administrative expenses	1,000	1,000
Administrative travel	1,500	1,500
Community newsletter	3,700	3,500
Memberships	1,500	1,500
General programming	5,400	5,300
Special events	11,800	11,600
Senior programming	12,000	11,900
Volunteer promotion	1,900	1,700
Day camps	41,400	38,000
Canada Day	26,900	20,600
Student programming - Redcliff Middle School	7,600	7,000
Student programming - Bible Hill Junior High School	8,200	7,600
Village Hall maintenance	17,100	16,900
Village Hall caretaker	16,500	16,100
Small parks maintenance	5,600	5,500
Airport Field Park maintenance	18,100	18,000
Bible Hill Recreation Park maintenance	29,400	29,100
Trails maintenance	13,000	12,900
Maintenance department expenses	38,900	36,900
Maintenance department salaries	170,200	146,500
	498,800	458,300



Operating Fund Budget
For the fiscal year ending March 31, 2023

	2023 Budget	2022 Budget
<hr/>		
Environmental Health Services - detail		
Sanitary sewer repair and maintenance	255,400	239,000
BHRP monitoring contract	12,000	-
Commercial sewer lateral repair	5,000	5,000
Local flood control measures	36,100	-
Community beautification	9,000	16,600
Maintenance department expenses	1,700	1,700
Maintenance department salaries	7,600	6,600
	<hr/> 326,800 <hr/>	<hr/> 268,900 <hr/>



Operating Fund Budget
For the fiscal year ending March 31, 2023

	2023 Budget	2022 Budget
<hr/>		
Transfers of Revenue to Other Funds - detail		
<hr/>		
To capital fund		
Capital asset funding	512,920	541,480
	<hr/>	<hr/>
To reserve fund		
To fire reserve	83,551	83,551
To maintenance reserve	15,654	15,475
To operating reserve	20,476	2,494
To recreation reserve	-	-
To capital reserve	-	-
	<hr/>	<hr/>
	119,680	101,520
	<hr/>	<hr/>
	632,600	643,000
	<hr/>	<hr/>

	2023 Budget	2022 Budget
Revenues		
Transfers from operating revenue	512,920	541,480
Transfers from reserves	858,780	68,870
Conditional transfers from other governments	135,000	83,250
Gains on disposal of capital assets	-	-
	<u>1,506,700</u>	<u>693,600</u>
Expenditures		
General Government Services	7,500	275,600
Protective Services	756,600	80,000
Transportation Services	323,000	319,000
Recreation and Cultural Services	10,000	19,000
Environmental Health Services	409,600	-
Transfers to Other Funds	-	-
	<u>1,506,700</u>	<u>693,600</u>
Change in capital fund balance	<u>-</u>	<u>-</u>
Opening capital fund balance	<u>-</u>	<u>-</u>
Closing capital fund balance	<u>-</u>	<u>-</u>

	2023 Budget	2022 Budget
General Government Services - detail		
Land and land improvements	-	15,000
Buildings	-	171,800
Machinery and equipment	7,500	88,800
Signs	-	-
Vehicles	-	-
	<u>7,500</u>	<u>275,600</u>



Capital Fund Budget
For the fiscal year ending March 31, 2023

	2023 Budget	2022 Budget
Protective Services - detail		
Buildings	-	-
Machinery and equipment	81,600	80,000
Fire apparatus	675,000	-
	<u>756,600</u>	<u>80,000</u>



Capital Fund Budget
For the fiscal year ending March 31, 2023

	2023 Budget	2022 Budget
<hr/>		
Transportation Services - detail		
Sidewalks	323,000	286,000
Crosswalks	-	33,000
	<hr/> 323,000 <hr/>	<hr/> 319,000 <hr/>

	2023 Budget	2022 Budget
Recreation and Cultural Services - detail		
Land and land improvements	-	-
Buildings	-	9,000
Machinery and equipment	10,000	10,000
Trails	-	-
Other	-	-
	<u>10,000</u>	<u>19,000</u>



Capital Fund Budget
For the fiscal year ending March 31, 2023

	2023 Budget	2022 Budget
<hr/>		
Environmental Health Services - detail		
Sanitary sewer	409,600	-
Storm sewer	-	-
Water distribution	-	-
Other	-	-
	<hr/> 409,600 <hr/>	<hr/> - <hr/>

	2023 Budget	2022 Budget
Transfers to Other Funds - detail		
To fire reserve	-	-
To maintenance reserve	-	-
To operating reserve	-	-
To recreation reserve	-	-
To capital reserve	-	-
	<u>-</u>	<u>-</u>

	2023 Budget	2022 Budget
Revenues		
Transfers from other funds	119,682	101,520
Interest	7,216	6,817
	<u>126,898</u>	<u>108,336</u>
Expenditures		
Transfers to other funds	<u>858,780</u>	<u>68,870</u>
Change in reserve fund balance	<u><u>- 731,882</u></u>	<u><u>39,466</u></u>
Opening reserve fund balance	<u>2,050,494</u>	<u>1,571,644</u>
Closing reserve fund balance	<u><u>1,318,612</u></u>	<u><u>1,611,110</u></u>

	2023 Budget	2022 Budget
Reserve fund accounts - detail		
Fire Reserve		
Opening balance	500,522	414,822
Interest income	1,403	1,960
Deposits	83,551	83,551
Withdrawals	- 430,800	-
Proceeds from disposal of capital assets	-	-
Closing balance	154,676	500,333
Maintenance Reserve		
Opening balance	55,295	39,571
Interest income	271	203
Deposits	15,656	15,475
Withdrawals	-	-
Proceeds from disposal of capital assets	-	-
Closing balance	71,221	55,249
Operating Reserve		
Opening balance	317,324	313,857
Interest income	1,406	1,353
Deposits	20,476	2,494
Withdrawals	-	-
Closing balance	339,206	317,704

	2023 Budget	2022 Budget
Reserve fund accounts - detail (continued)		
Recreation Reserve		
Opening balance	125,319	124,791
Interest income	623	536
Deposits	56,143	-
Withdrawals	- 16,681	-
Proceeds from disposal of capital assets	-	-
Closing balance	165,403	125,327
Capital Reserve		
Opening balance	1,052,034	678,603
Interest income	3,513	2,765
Deposits	16,681	-
Withdrawals	- 484,123	- 68,870
Proceeds from disposal of capital assets	-	-
Closing balance	588,105	612,498