

Village of Bible Hill

2023-24 Budget

Approved: 2023-04-18

Plant Your Roots

A stylized illustration in the bottom right corner of the page. It features a dark teal branch with several bright yellow-green leaves. A light blue, house-like shape is integrated into the branch, suggesting a connection between nature and community. The background of the entire page is a dark teal color with faint, larger-scale geometric patterns.

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	2024 Budget	2023 Budget
Revenues		
Property taxes	2,497,000	2,252,000
Grants in lieu of property taxes	410,000	390,500
Revenue from own/other sources	56,900	48,300
Interest	10,000	3,500
Transfers from other governments	15,000	27,400
HST offset grant	10,000	10,000
	<u>2,998,900</u>	<u>2,731,700</u>
Expenditures		
General Government Services	626,500	597,400
Protective Services	369,700	338,400
Transportation Services	290,100	337,700
Recreation and Cultural Services	563,800	498,800
Environmental Health Services	406,900	326,800
Transfers of Revenue to Other Funds	741,900	632,600
	<u>2,998,900</u>	<u>2,731,700</u>
Change in operating fund balance	<u>-</u>	<u>-</u>
Opening operating fund balance	<u>403,980</u>	<u>452,289</u>
Closing operating fund balance	<u>403,980</u>	<u>452,289</u>

	2024 Budget	2023 Budget
General Government Services - detail		
Commissioners' honorarium	66,300	61,700
Commissioners' expenses	7,000	7,000
Administrative salaries	289,600	262,500
67 Pictou Road	31,600	30,100
Administrative expenses	17,000	13,300
Legal services	13,500	13,300
Administration travel expenses	1,600	1,500
Audit	17,000	16,500
Tax collection	49,100	44,500
Election & annual meeting of electors	6,700	6,700
Liability insurance and damage claims	46,000	41,000
Wellness program	2,000	2,000
Conference expenses	1,800	1,800
Memberships	2,700	2,600
Promotional material	5,000	5,000
General government expenses	41,500	61,000
Staff training	5,000	5,000
Maintenance department expenses	4,700	4,100
Maintenance department salaries	18,400	17,800
	626,500	597,400

	2024 Budget	2023 Budget
Protective Services - detail		
School Crossing Guard Program		
Crossing guard equipment, insurance and other expenses	4,000	3,700
Crossing guard wages	84,200	76,600
	88,200	80,300
Fire Protection and Prevention		
Fire Chief honorarium	9,200	8,600
Training performance allowance	25,500	22,400
Accident insurance	1,700	1,700
Office expense	1,500	1,400
Steward's budget	5,300	5,300
Convention / donations	10,000	5,400
Fire prevention programs	3,400	3,400
Dress uniforms	5,000	5,000
Memberships	1,000	1,000
Fire hydrant expense	95,000	95,000
Fire fighter training	18,000	14,000
Fire station utilities, repair and maintenance	40,000	34,300
Vehicle repairs and maintenance	16,000	15,000
Vehicle fuel	5,200	2,600
Equipment repairs and maintenance	16,100	16,000
Communications	2,500	2,100
Scott air flow testing	3,000	3,000
Maintenance department expenses	4,700	4,100
Maintenance department salaries	18,400	17,800
	281,500	258,100
	369,700	338,400

	2024 Budget	2023 Budget
Transportation Services - detail		
Sidewalk snow removal contract	85,000	85,000
Sidewalk snow removal materials	18,700	18,500
Sidewalk and crosswalk maintenance	50,000	101,000
Dangerous tree removal	5,200	5,200
Streetlights	78,500	78,000
Maintenance department expenses	10,700	9,300
Maintenance department salaries	42,000	40,700
	<u>290,100</u>	<u>337,700</u>

	2024 Budget	2023 Budget
Recreation and Cultural Services - detail		
Administrative salaries	67,700	67,100
Administrative expenses	1,000	1,000
Administrative travel	1,600	1,500
Community newsletter	3,800	3,700
Memberships	1,600	1,500
General programming	8,200	5,400
Special events	27,900	11,800
Senior programming	8,000	12,000
Volunteer promotion	2,000	1,900
Day camps	55,200	41,400
Canada Day	33,700	26,900
Student programming - Redcliff Middle School	11,300	7,600
Student programming - BH Junior High/Elementary	12,400	8,200
Village Hall maintenance	20,000	17,100
Village Hall caretaker	16,900	16,500
Small parks maintenance	10,600	5,600
Airport Field Park maintenance	18,300	18,100
Bible Hill Recreation Park maintenance	29,700	29,400
Trails maintenance	13,000	13,000
Maintenance department expenses	44,900	38,900
Maintenance department salaries	176,000	170,200
	563,800	498,800



Operating Fund Budget
For the fiscal year ending March 31, 2024

	2024 Budget	2023 Budget
<hr/> Environmental Health Services - detail <hr/>		
Sanitary sewer repair and maintenance	333,300	255,400
BHRP monitoring contract	-	12,000
Commercial sewer lateral repair	5,000	5,000
Local flood control measures	37,000	36,100
Community beautification	21,700	9,000
Maintenance department expenses	2,000	1,700
Maintenance department salaries	7,900	7,600
	<hr/> 406,900 <hr/>	<hr/> 326,800 <hr/>

	2024 Budget	2023 Budget
Transfers of Revenue to Other Funds - detail		
To capital fund		
Capital asset funding	<u>392,280</u>	<u>512,920</u>
To reserve fund		
To fire reserve	101,960	83,551
To maintenance reserve	17,054	15,654
To operating reserve	30,607	20,476
To recreation reserve	200,000	-
To capital reserve	-	-
	<u>349,620</u>	<u>119,680</u>
	<u>741,900</u>	<u>632,600</u>

	2024 Budget	2023 Budget
Revenues		
Transfers from operating revenue	392,280	512,920
Transfers from reserves	248,756	858,780
Conditional transfers from other governments	592,664	135,000
Gains on disposal of capital assets	15,000	-
	<u>1,248,700</u>	<u>1,506,700</u>
Expenditures		
General Government Services	45,000	7,500
Protective Services	80,000	756,600
Transportation Services	450,000	323,000
Recreation and Cultural Services	72,500	10,000
Environmental Health Services	451,200	409,600
Transfers to Other Funds	150,000	-
	<u>1,248,700</u>	<u>1,506,700</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>

	2024 Budget	2023 Budget
General Government Services - detail		
Land and land improvements	-	-
Buildings	-	-
Machinery and equipment	45,000	7,500
Signs	-	-
Vehicles	-	-
	<u>45,000</u>	<u>7,500</u>



Capital Fund Budget
For the fiscal year ending March 31, 2024

	2024 Budget	2023 Budget
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Protective Services - detail		
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Buildings	-	-
Machinery and equipment	80,000	81,600
Fire apparatus	-	675,000
	<hr/> 80,000 <hr/>	<hr/> 756,600 <hr/>

	2024 Budget	2023 Budget
Transportation Services - detail		
Sidewalks	415,000	323,000
Crosswalks	35,000	-
	<u>450,000</u>	<u>323,000</u>

	2024 Budget	2023 Budget
Recreation and Cultural Services - detail		
Land and land improvements	-	-
Buildings	33,500	-
Machinery and equipment	26,000	10,000
Trails	13,000	-
Other	-	-
	<u>72,500</u>	<u>10,000</u>



Capital Fund Budget
For the fiscal year ending March 31, 2024

	2024 Budget	2023 Budget
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Environmental Health Services - detail		
Sanitary sewer	451,200	409,600
Storm sewer	-	-
Water distribution	-	-
Other	-	-
	<hr/> 451,200 <hr/>	<hr/> 409,600 <hr/>

	2024 Budget	2023 Budget
Transfers to Other Funds - detail		
To fire reserve	15,000	-
To maintenance reserve	-	-
To operating reserve	-	-
To recreation reserve	-	-
To capital reserve	135,000	-
	150,000	-

	2024 Budget	2023 Budget
Revenues		
Transfers from other funds and gains	499,622	119,682
Interest	69,744	7,216
	<u>569,366</u>	<u>126,898</u>
Expenditures		
Transfers to other funds	<u>248,756</u>	<u>858,780</u>
Change in reserve fund balance	<u>320,610</u>	<u>- 731,882</u>
Opening reserve fund balance	<u>1,721,863</u>	<u>2,050,494</u>
Closing reserve fund balance	<u>2,042,473</u>	<u>1,318,612</u>

	2024 Budget	2023 Budget
Reserve fund accounts - detail		
Fire Reserve		
Opening balance	169,629	500,522
Interest income	8,612	1,403
Deposits	101,960	83,551
Withdrawals	-	- 430,800
Proceeds from disposal of capital assets	15,000	-
Closing balance	295,201	154,676
 Maintenance Reserve		
Opening balance	72,830	55,295
Interest income	2,864	271
Deposits	17,056	15,656
Withdrawals	- 11,000	-
Proceeds from disposal of capital assets	-	-
Closing balance	81,750	71,221
 Operating Reserve		
Opening balance	343,943	317,324
Interest income	13,563	1,406
Deposits	30,607	20,476
Withdrawals	-	-
Closing balance	388,113	339,206

	2024 Budget	2023 Budget
Reserve fund accounts - detail (continued)		
Recreation Reserve		
Opening balance	175,475	125,319
Interest income	10,297	623
Deposits	200,000	56,143
Withdrawals	- 5,506	- 16,681
Proceeds from disposal of capital assets	-	-
Closing balance	380,265	165,403
 Capital Reserve		
Opening balance	959,986	1,052,034
Interest income	34,408	3,513
Deposits	135,000	16,681
Withdrawals	- 232,250	- 484,123
Proceeds from disposal of capital assets	-	-
Closing balance	897,144	588,105