

**VILLAGE OF BIBLE HILL**  
**Operating Fund Budget**  
**For the fiscal year ending March 31, 2020**

<b>Revenues</b>	<b>2020 Budget</b>	<b>2019 Budget</b>
Taxes - real property	2,000,000	1,980,000
Grants in lieu of taxes	394,800	355,000
Interest	2,000	3,000
Rentals	31,000	29,000
Revenue from own/other sources	34,000	11,000
Conditional transfers from other governments	15,000	16,000
HST offset	10,000	10,000
	<u><b>\$ 2,486,800</b></u>	<u><b>\$ 2,404,000</b></u>
<b>Expenditures</b>		
General government services	496,100	496,373
Protective services	302,900	261,400
Transportation services	255,900	267,200
Environmental health services	272,300	272,200
Recreation and cultural services	398,900	372,950
Capital from revenue	668,550	641,627
Transfers to reserves	92,150	92,250
	<u><b>\$ 2,486,800</b></u>	<u><b>\$ 2,404,000</b></u>
	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>

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**VILLAGE OF BIBLE HILL**  
**Capital Fund Budget**  
**For the fiscal year ending March 31, 2020**

	2020 Budget	2019 Budget
<b>Revenues</b>		
Capital from revenue	668,550	641,627
Conditional transfers from other governments	950,000	-
Capital reserve	99,450	526,873
Fire reserve	-	200,000
Sale of capital assets	20,000	-
Community recreation capital grant	15,000	5,000
	<b>\$ 1,753,000</b>	<b>\$ 1,373,500</b>
 <b>Expenditures</b>		
General government services	190,000	107,500
Protective services	80,000	730,000
Transportation services	717,000	495,000
Environmental services	705,000	-
Recreation and cultural services	61,000	41,000
	<b>\$ 1,753,000</b>	<b>\$ 1,373,500</b>
	<b>\$ -</b>	<b>\$ -</b>

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## GENERAL GOVERNMENT SERVICES

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Operating Fund	2020 Budget	2019 Budget
Commissioners' honorarium	58,700	47,900
Commissioners' expenses	1,100	5,900
Commissioners' training	5,400	-
Administrative salaries	222,300	262,523
67 Pictou Road	20,500	14,400
Administrative expenses	15,100	14,300
Legal services	12,500	9,000
Administration travel expenses	1,500	500
Staff social program	-	1,000
Audit expenses	15,500	15,000
Tax collection	42,800	42,750
Election & annual meeting	4,000	3,400
Liability insurance and damage claims	16,500	16,000
Wellness program	2,000	1,200
Conference expenses	1,800	1,200
Memberships	2,600	1,100
Promotional material	15,000	5,000
General government expenses	37,600	40,000
Staff training	6,300	4,000
Maintenance department expenses	3,400	3,200
Maintenance department salaries	11,500	8,000
	<u>\$ 496,100</u>	<u>\$ 496,373</u>

## GENERAL GOVERNMENT SERVICES

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Capital Fund	2020 Budget	2019 Budget
Elevator - 69 Pictou Road	85,000	
Second Floor Improvements - 69 Pictou Road	20,000	
Location Signage - 67/69 Pictou Road and boundaries	50,000	
Community banner hardware	10,000	
Administration capital	15,000	15,000
Maintenance capital	10,000	10,000
Roof replacement - 67 Pictou Road		40,000
Audio Visual Equipment		20,000
Cameras - 69 Pictou Road		12,500
Ramps - 69 Pictou Road		10,000
	<u>\$ 190,000</u>	<u>\$ 107,500</u>

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## PROTECTIVE SERVICES

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Operating Fund	2020 Budget	2019 Budget
<b>School Crossing Guard Program</b>		
Crossing guard equipment & insurance	2,700	1,900
Crossing guard wages	62,700	61,800
	<u>65,400</u>	<u>63,700</u>
<b>Fire Protection and Prevention</b>		
Fire chief honorarium	7,900	7,600
Training performance allowance	18,500	18,500
Accident insurance	3,500	3,000
Office expense	1,400	1,400
Steward's budget	5,100	5,100
Convention / donations	3,500	3,500
Fire prevention programs	3,300	3,300
Dress uniforms	2,100	2,100
Memberships	1,000	1,000
Fire hydrant expense	97,000	95,000
Fire fighter training	10,000	10,000
Fire station utilities, repair and maintenance	33,300	-
Vehicle repairs and maintenance	14,000	14,000
Vehicle fuel	2,500	2,500
Equipment repairs and maintenance	15,500	15,500
Communications	2,000	2,000
Scott air flow testing	2,000	2,000
Maintenance department expenses	3,400	3,200
Maintenance department salaries	11,500	8,000
	<u>237,500</u>	<u>197,700</u>
	<u>\$ 302,900</u>	<u>\$ 261,400</u>

## PROTECTIVE SERVICES

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Capital Fund	2020 Budget	2019 Budget
Equipment	80,000	80,000
Fire Apparatus	-	650,000
	<u>\$ 80,000</u>	<u>\$ 730,000</u>

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## TRANSPORTATION SERVICES

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Operating Fund	2020 Budget	2019 Budget
Sidewalk snow removal contract	75,000	75,000
Sidewalk snow removal salt & sand	16,500	16,000
Sidewalk & crosswalk maintenance	45,500	80,000
Dangerous tree removal	5,000	5,000
Streetlight rental	80,000	66,000
Maintenance department expenses	7,700	7,200
Maintenance department salaries	26,200	18,000
	<u>\$ 255,900</u>	<u>\$ 267,200</u>

## TRANSPORTATION SERVICES

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Capital Fund	2020 Budget	2019 Budget
Pictou Road sidewalk, curb and gutter	595,000	
Upgrade crosswalk lights (College Rd and Cumming Dr)	15,700	
Upgrade crosswalk lights (Jennifer Dr)	8,500	
New crosswalk lights (x4)	62,800	
Miscellaneous sidewalk replacements	35,000	
Village Line Avenue sidewalk, curb and gutter		450,000
New crosswalk lights at Pictou Road (BHCE)		45,000
	<u>\$ 717,000</u>	<u>\$ 495,000</u>

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**ENVIRONMENTAL HEALTH SERVICES**

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<b>Operating Fund</b>	<b>2020 Budget</b>	<b>2019 Budget</b>
Sewer system maintenance	226,000	223,000
BHRP monitoring contract	10,000	-
Commercial sewer lateral repair	5,000	5,000
Local flood control measures	25,000	40,000
Community beautification	-	-
Maintenance department expenses	1,400	1,200
Maintenance department salaries	4,900	3,000
	<b>\$ 272,300</b>	<b>\$ 272,200</b>

**ENVIRONMENTAL HEALTH SERVICES**

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<b>Capital Fund</b>	<b>2020 Budget</b>	<b>2019 Budget</b>
Pictou Road water main, service laterals and hydrant installation, and storm water upgrades	705,000	-
	<b>\$ 705,000</b>	<b>\$ -</b>

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## RECREATION AND CULTURAL SERVICES

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Operating Fund	2020 Budget	2019 Budget
Administrative salaries	63,800	57,200
Administrative expenses	1,000	1,000
Administrative travel	1,500	1,500
Newsletter	3,300	3,300
Memberships	1,500	1,500
General programming	3,700	4,500
Special events	8,500	10,300
Senior programming	5,400	5,200
Volunteer promotion	1,700	1,800
Day camps	38,000	30,800
Canada Day	17,900	16,800
Student programming - Bible Hill Junior High School	7,900	4,600
Student programming - Redcliff Middle School	7,700	7,400
Village Hall maintenance	16,600	13,750
Village Hall caretaker	14,600	15,000
Small parks maintenance	5,400	11,500
Airport park maintenance	17,600	12,000
BHRP maintenance	28,500	29,500
Trails maintenance	12,600	8,000
Maintenance department expenses	32,100	30,400
Maintenance department salaries	109,600	106,900
	<u>\$ 398,900</u>	<u>\$ 372,950</u>

## RECREATION AND CULTURAL SERVICES

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Capital Fund	2020 Budget	2019 Budget
Monument rebuild	4,000	-
BHRP baseball field equipment	22,000	
Playground	35,000	41,000
	<u>\$ 61,000</u>	<u>\$ 41,000</u>

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## SCHEDULE OF RESERVE TRANSFERS

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Transfers to	2020 Budget	2019 Budget
Capital reserve	-	-
Fire reserve	79,250	60,000
Maintenance reserve	12,900	12,250
Operating reserve	-	-
Recreation reserve	-	20,000
	<u>\$ 92,150</u>	<u>\$ 92,250</u>

Transfers from		
Capital reserve	(99,450)	(526,873)
Fire reserve	-	(200,000)
Maintenance reserve	-	-
Operating reserve	-	-
Recreation reserve	-	-
	<u>\$ (99,450)</u>	<u>\$ (726,873)</u>

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## SCHEDULE OF RESERVE BALANCES

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Projected balance	March 31, 2020	March 31, 2019
Capital reserve	528,743	618,593
Fire reserve	457,999	373,349
Maintenance reserve	61,834	48,034
Operating reserve	306,227	300,707
Recreation reserve	64,103	62,903
	<u>\$ 1,418,906</u>	<u>\$ 1,403,586</u>

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