



Budget

As adopted April 16, 2024

Fiscal
2024 - 2025

Village of Bible Hill

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Operating

Fund Budget | 2024-2025



	2025 Budget	2024 Budget
Revenues		
Property taxes	2,689,000	2,497,000
Grants in lieu of property taxes	432,500	410,000
Revenue from own/other sources	66,100	56,900
Interest	50,000	10,000
Transfers from other governments	18,900	15,000
HST offset grant	10,000	10,000
	<u>3,266,500</u>	<u>2,998,900</u>
Expenditures		
General Government Services	733,200	626,500
Protective Services	411,600	369,700
Transportation Services	301,700	290,100
Recreation and Cultural Services	692,800	563,800
Environmental Health Services	335,500	406,900
Transfers of Revenue to Other Funds	791,700	741,900
	<u>3,266,500</u>	<u>2,998,900</u>
Change in operating fund balance	<u><u>-</u></u>	<u><u>-</u></u>

	2025 Budget	2024 Budget
General Government Services - detail		
Commissioners' honorarium	68,300	66,300
Commissioners' expenses	18,000	7,000
Administrative salaries	302,400	289,600
67 Pictou Road	34,200	31,600
Administrative expenses	19,500	17,000
Legal services	13,800	13,500
Administration travel expenses	3,500	1,600
Audit	19,500	17,000
Tax collection	50,500	49,100
Election & annual meeting of electors	7,000	6,700
Liability insurance and damage claims	48,500	46,000
Wellness program	2,000	2,000
Conference expenses	-	1,800
Memberships	2,600	2,700
Promotional material	10,000	5,000
General government expenses	49,800	41,500
Staff training	5,100	5,000
Maintenance department expenses	7,400	4,700
Maintenance department salaries	18,200	18,400
Office of Accessibility Coordinator	52,300	-
	<u>733,200</u>	<u>626,500</u>



Operating Fund Budget
For the fiscal year ending March 31, 2025

	2025 Budget	2024 Budget
Protective Services - detail		
School Crossing Guard Program		
Crossing guard equipment, insurance and other expenses	4,100	4,000
Crossing guard wages	86,800	84,200
	90,900	88,200
Fire Protection and Prevention		
Fire Chief honorarium	9,500	9,200
Training performance allowance	26,200	25,500
Accident insurance	2,000	1,700
Office expense	1,500	1,500
Steward's budget	5,400	5,300
Convention / donations	5,500	10,000
Fire prevention programs	3,500	3,400
Dress uniforms	5,100	5,000
Memberships	1,000	1,000
Fire hydrant expense	95,000	95,000
Fire fighter training	15,000	18,000
Fire station utilities, repair and maintenance	63,500	40,000
Vehicle repairs and maintenance	16,300	16,000
Vehicle fuel	5,500	5,200
Equipment repairs and maintenance	16,600	16,100
Communications	20,400	2,500
Scott air flow testing	3,100	3,000
Maintenance department expenses	7,400	4,700
Maintenance department salaries	18,200	18,400
	320,700	281,500
	411,600	369,700



Operating Fund Budget
For the fiscal year ending March 31, 2025

	2025 Budget	2024 Budget
Transportation Services - detail		
Sidewalk snow removal contract	85,000	85,000
Sidewalk snow removal materials	18,900	18,700
Sidewalk and crosswalk maintenance	50,500	50,000
Dangerous tree removal	5,300	5,200
Streetlights	83,500	78,500
Maintenance department expenses	17,000	10,700
Maintenance department salaries	41,500	42,000
	<u>301,700</u>	<u>290,100</u>

	2025 Budget	2024 Budget
Recreation and Cultural Services - detail		
Administrative salaries	72,400	67,700
Administrative expenses	1,100	1,000
Administrative travel	4,700	1,600
Community newsletter	3,800	3,800
Memberships	1,600	1,600
General programming	12,800	8,200
Special events	47,100	27,900
Senior programming	26,300	8,000
Software	3,400	-
Volunteer promotion	2,500	2,000
Day camps	71,300	55,200
Canada Day	33,000	33,700
Student programming - Redcliff Middle School	15,500	11,300
Student programming - BH Junior High School	2,100	12,400
Student programming - BH Elementary School	25,600	-
Village Hall maintenance	31,800	20,000
Village Hall caretaker	17,300	16,900
Small equipment	12,000	-
Small parks maintenance	5,700	10,600
Airport Field Park maintenance	16,000	18,300
Bible Hill Recreation Park maintenance	32,000	29,700
Trails maintenance	10,000	13,000
Maintenance department expenses	71,000	44,900
Maintenance department salaries	173,800	176,000
	692,800	563,800



Operating Fund Budget
For the fiscal year ending March 31, 2025

	2025 Budget	2024 Budget
Environmental Health Services - detail		
Sanitary sewer repair and maintenance	304,700	333,300
BHRP monitoring contract	-	-
Commercial sewer lateral repair	-	5,000
Local flood control measures	10,000	37,000
Community beautification	9,800	21,700
Maintenance department expenses	3,200	2,000
Maintenance department salaries	7,800	7,900
	<u>335,500</u>	<u>406,900</u>



Operating Fund Budget
For the fiscal year ending March 31, 2025

	2025 Budget	2024 Budget
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Transfers of Revenue to Other Funds - detail		
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To capital fund		
Capital asset funding	644,110	392,280
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To reserve fund		
To fire reserve	101,960	101,960
To maintenance reserve	19,555	17,054
To operating reserve	26,075	30,607
To recreation reserve	-	200,000
To capital reserve	-	-
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	147,590	349,620
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	791,700	741,900
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Capital

Fund Budget | 2024-2025



	2025 Budget	2024 Budget
Revenues		
Transfers from operating revenue	644,110	392,280
Transfers from reserves	567,097	248,756
Conditional transfers from other governments	393,166	592,664
Gains on disposal of capital assets	105,000	15,000
	<u>1,709,373</u>	<u>1,248,700</u>
Expenditures		
General Government Services	223,000	45,000
Protective Services	70,000	80,000
Transportation Services	738,300	450,000
Recreation and Cultural Services	523,073	72,500
Environmental Health Services	50,000	451,200
Transfers to Other Funds	105,000	150,000
	<u>1,709,373</u>	<u>1,248,700</u>
Change in capital fund balance	<u><u>-</u></u>	<u><u>-</u></u>



Capital Fund Budget
For the fiscal year ending March 31, 2025

	2025 Budget	2024 Budget
General Government Services - detail		
Land and land improvements	-	-
Buildings	173,000	-
Machinery and equipment	50,000	45,000
Signs	-	-
Vehicles	-	-
	<u>223,000</u>	<u>45,000</u>



Capital Fund Budget
For the fiscal year ending March 31, 2025

	2025 Budget	2024 Budget
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Protective Services - detail		
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Buildings	-	-
Machinery and equipment	70,000	80,000
Fire apparatus	-	-
	<hr/> 70,000 <hr/>	<hr/> 80,000 <hr/>



Capital Fund Budget
For the fiscal year ending March 31, 2025

	2025 Budget	2024 Budget
Transportation Services - detail		
Sidewalks	738,300	415,000
Crosswalks	-	35,000
	<u>738,300</u>	<u>450,000</u>



Capital Fund Budget
For the fiscal year ending March 31, 2025

	2025 Budget	2024 Budget
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Recreation and Cultural Services - detail		
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Land and land improvements	-	-
Buildings	20,000	33,500
Machinery and equipment	145,573	26,000
Trails	357,500	13,000
Other	-	-
	<hr/> 523,073 <hr/>	<hr/> 72,500 <hr/>



Capital Fund Budget
For the fiscal year ending March 31, 2025

	2025 Budget	2024 Budget
Environmental Health Services - detail		
Sanitary sewer	50,000	451,200
Storm sewer	-	-
Water distribution	-	-
Other	-	-
	50,000	451,200



Capital Fund Budget
For the fiscal year ending March 31, 2025

	2025 Budget	2024 Budget
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Transfers to Other Funds - detail		
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To fire reserve	105,000	15,000
To maintenance reserve	-	-
To operating reserve	-	-
To recreation reserve	-	-
To capital reserve	-	135,000
	<hr/> 105,000 <hr/>	<hr/> 150,000 <hr/>

Reserve

Fund Budget | 2024-2025



	2025 Budget	2024 Budget
Revenues		
Transfers from other funds and proceeds of dispositions	252,588	499,622
Interest	68,967	69,744
	<u>321,555</u>	<u>569,366</u>
Expenditures		
Transfers to other funds	<u>567,097</u>	<u>248,756</u>
Change in reserve fund balance	- <u>245,541</u>	<u>320,610</u>
Opening reserve fund balance	<u>1,983,954</u>	<u>1,721,863</u>
Closing reserve fund balance	<u>1,738,413</u>	<u>2,042,473</u>

	2025 Budget	2024 Budget
Reserve fund accounts - detail		
Fire Reserve		
Opening balance	283,869	169,629
Interest income	14,624	8,612
Deposits	101,960	101,960
Withdrawals	-	-
Proceeds from disposal of capital assets	105,000	15,000
Closing balance	505,453	295,201
 Maintenance Reserve		
Opening balance	82,839	72,830
Interest income	3,497	2,864
Deposits	19,556	17,056
Withdrawals	-	- 11,000
Proceeds from disposal of capital assets	-	-
Closing balance	105,892	81,750
 Operating Reserve		
Opening balance	377,277	343,943
Interest income	14,736	13,563
Deposits	26,073	30,607
Withdrawals	-	-
Closing balance	418,086	388,113

	2025 Budget	2024 Budget
Reserve fund accounts - detail (continued)		
Recreation Reserve		
Opening balance	199,963	175,475
Interest income	5,931	10,297
Deposits	-	200,000
Withdrawals	- 85,717	- 5,506
Proceeds from disposal of capital assets	-	-
Closing balance	120,178	380,265
 Capital Reserve		
Opening balance	1,040,006	959,986
Interest income	30,178	34,408
Deposits	-	135,000
Withdrawals	- 481,380	- 232,250
Proceeds from disposal of capital assets	-	-
Closing balance	588,804	897,144