

**TOWN OF KENTVILLE
2011/2012 OPERATING BUDGET-REVENUE**

	<u>2010/2011 BUDGET</u>	<u>2011/2012 BUDGET</u>	<u>2012/2013 BUDGET</u>	<u>PERCENTAGE VARIANCE</u>	<u>PERCENTAGE VARIANCE</u>
2 TAXES					
Assessable Property	7,556,600	7,912,800	8,378,500	4.7%	5.9%
Special Assessments	8,500	7,500	7,300	-11.8%	-2.7%
Business Property	247,900	221,600	202,600	-10.6%	-8.6%
Other	0	0	0	0.0%	0.0%
	<u>7,813,000</u>	<u>8,141,900</u>	<u>8,588,400</u>	4.2%	5.5%
3 PAYMENTS IN LIEU OF TAXES					
Federal and Agencies	441,600	461,000	486,700	4.4%	0.0%
Provincial and Agencies	56,600	60,100	63,400	6.2%	0.0%
	<u>498,200</u>	<u>521,100</u>	<u>550,100</u>	4.6%	0.0%
4 SERVICES PROVIDED					
To other governments					
Provincial government	174,300	114,000	85,100	0.0%	-25.4%
Local government	50,000	50,000	50,000	0.0%	0.0%
	<u>224,300</u>	<u>164,000</u>	<u>135,100</u>		
5 SALES OF SERVICES					
Agencies	701,500	496,800	511,300	-29.2%	2.9%
6 OTHER REVENUE-OWN SOURCES					
Fines, fees, permits	63,400	71,800	71,800	13.2%	0.0%
Rentals	351,200	352,600	348,700	0.4%	-1.1%
Interest and penalties	76,500	89,000	89,000	16.3%	0.0%
Return on investment	825,000	850,000	850,000	3.0%	0.0%
Other	37,200	38,800	38,900	4.3%	0.3%
	<u>1,353,300</u>	<u>1,402,200</u>	<u>1,398,400</u>	3.6%	-0.3%
7 UNCONDITIONAL TRANSFERS-PROVINCE	124,200	88,700	88,700	-28.6%	0.0%
8 CONDITIONAL TRANSFERS					
Province	220,000	225,000	220,000	0.0%	0.0%
Other Governments	0	0	0	0.0%	0.0%
	<u>220,000</u>	<u>225,000</u>	<u>220,000</u>	0.0%	0.0%
FINANCING AND TRANSFERS					
24 From reserves	89,200	235,800	12,000	164.3%	0.0%
24 Other	500	0	0	-100.0%	0.0%
24 From surplus	0	63,700	0		
	<u>89,700</u>	<u>299,500</u>	<u>12,000</u>	233.9%	-96.0%
TOTAL REVENUE	<u>11,024,200</u>	<u>11,339,200</u>	<u>11,504,000</u>	2.9%	1.5%

TOWN OF KENTVILLE
2011/2012 OPERATING BUDGET-EXPENSES

	<u>2010/2011</u> <u>BUDGET</u>	<u>2011/2012</u> <u>BUDGET</u>	<u>2012/2013</u> <u>BUDGET</u>	PERCENTAGE <u>VARIANCE</u>	PERCENTAGE <u>VARIANCE</u>	
GENERAL ADMINISTRATION						
9	Legislative	200,000	210,100	240,300	5.1%	14.4%
10	General Administration	1,109,500	1,149,500	1,167,600	3.6%	1.6%
		<u>1,309,500</u>	<u>1,359,600</u>	<u>1,407,900</u>	3.8%	3.6%
PROTECTIVE SERVICES						
11	Police- Core program	2,282,600	2,462,200	2,463,300	7.9%	0.0%
11-1	Police- Sales of service	127,200	88,900	90,600	-30.1%	1.9%
11-2	Law enforcement	155,000	139,100	162,600	-10.3%	16.9%
12	Fire fighting	777,600	815,000	821,500	4.8%	0.8%
13	Protective services- debt charge	47,000	44,200	41,000	-6.0%	-7.2%
13	Emergency measures & other	84,900	81,800	84,700	-3.7%	3.5%
		<u>3,474,300</u>	<u>3,631,200</u>	<u>3,663,700</u>	4.5%	0.9%
TRANSPORTATION SERVICES						
14	Common services	779,100	743,400	787,700	-4.6%	6.0%
15	Road transportation	664,000	707,000	697,000	6.5%	-1.4%
15	Public transit	87,000	118,700	104,000	36.4%	-12.4%
15	Transport- debt charges	145,200	163,400	145,400	12.5%	-11.0%
15	Other transportation	63,000	64,500	66,000	2.4%	2.3%
		<u>1,738,300</u>	<u>1,797,000</u>	<u>1,800,100</u>	3.4%	0.2%
ENVIRONMENTAL HEALTH SERVICES						
16	Solid waste collection and recycling	487,500	508,100	510,600	4.2%	0.5%
PUBLIC HEALTH						
17	Public health and housing	52,400	49,800	79,900	-5.0%	0.0%
ENVIRONMENTAL DEVELOPMENT						
18	Planning and zoning	198,100	217,700	224,200	9.9%	3.0%
19	Other community development	208,600	277,600	245,600	33.1%	-11.5%
		<u>406,700</u>	<u>495,300</u>	<u>469,800</u>	21.8%	-5.1%
RECREATION AND CULTURAL						
20	Recreation-Administration	396,800	377,800	418,700	-4.8%	10.8%
21	-Programmes & other	188,400	183,100	186,600	-2.8%	1.9%
22	-Facilities	518,000	530,900	532,300	2.5%	0.3%
22	-Recreation- Debt charges	20,400	22,300	21,900	9.3%	-1.8%
22	Cultural	89,200	89,200	89,200	0.0%	0.0%
		<u>1,212,800</u>	<u>1,203,300</u>	<u>1,248,700</u>	-0.8%	3.8%
23	EDUCATION	1,051,200	1,099,600	1,143,600	4.6%	4.0%
FINANCING AND TRANSFERS						
24	Debt charges (principal)	732,900	760,100	817,000	3.7%	7.5%
24	Transfers to allowances and reserves	465,000	435,200	362,700	-6.4%	-16.7%
24	Prior year's deficit	93,600	-	-	0.0%	0.0%
		<u>1,291,500</u>	<u>1,195,300</u>	<u>1,179,700</u>	-7.4%	-1.3%
TOTAL EXPENDITURE						
		<u>11,024,200</u>	<u>11,339,200</u>	<u>11,504,000</u>	2.9%	1.5%