

# TOWN OF TRENTON

## General Operating Budget

April 1, 2021 to March 31, 2022

### Summary

	2021 Assessment	Tax Rate	Total Taxes
Residential & Resource Tax Rate	88,298,100	1.99	1,757,132
Commercial Tax Rate	4,262,200	4.10	174,750
			<b>1,931,882</b>

### Unaudited

#### REVENUE

	Budget 2020-2021	Actuals 2020-2021	Budget 2021-2022
Assessable Property Taxes	\$ 1,884,608	\$ 1,881,958	\$ 1,931,882
Special Assessment Solid Waste	137,539	157,563	157,000
Special Assessment Hydrant	116,504	118,290	116,504
	2,138,651	2,157,811	2,205,386
Nova Scotia Power	1,259,826	1,259,205	1,292,422
Deed Transfer Tax	60,000	67,322	60,000
Grants in Lieu and Other	26,400	26,551	23,700
Services Provided to Other Governments	84,500	56,906	16,500
Sale of Services	187,700	177,144	192,500
Other Revenue Own Sources	86,750	89,987	71,825
Unconditional Transfers	421,000	420,922	420,922
Conditional Transfers	47,641	97,677	24,380
Internal Transfers	40,800	40,800	42,000
	4,353,268	4,394,325	4,349,635

#### EXPENDITURES

Legislative Services	78,450	70,322	70,618
General Government Services	574,075	653,226	658,325
Protective Services - Police & Traffic	617,000	612,727	631,550
Protective Services - Fire & EMO	195,725	190,819	198,140
Transportation Services	779,900	738,887	797,850
Environmental Services	341,723	348,108	340,871
Environmental Development	125,331	92,231	59,845
Recreation Services	529,431	448,674	506,169
Financing - Principal & Interest	372,337	369,795	365,532
Outside Service Providers	556,297	592,029	567,885
Transfer of Deed Transfer Tax	60,000	67,322	60,000
Capital out of Revenue	63,000	26,092	92,850
Internal Transfers	60,000	184,093	-
	4,353,268	4,394,325	4,349,635

Excess of Revenue over Expenditures

\$ -	\$ -	\$ -
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**TOWN OF TRENTON WATER UTILITY**

**Operating Budget**

April 1, 2021 to March 31, 2022

	<b>Unaudited</b>		
	<b>Budget 2020-2021</b>	<b>Actuals 2020-2021</b>	<b>Budget 2021-2022</b>
<b><u>OPERATING REVENUE</u></b>			
Metered Revenue	\$ 320,000	\$ 312,620	\$ 315,000
Fire Protection	141,232	141,072	141,072
Other	14,620	11,906	9,620
<b>TOTAL REVENUE</b>	<b>475,852</b>	<b>465,598</b>	<b>465,692</b>
<b><u>OPERATING EXPENDITURES</u></b>			
Source of Supply	22,250	16,990	18,835
Power & Pumping	59,500	55,585	56,000
Purification	223,329	252,319	305,134
Transmission & Distribution	27,635	84,663	75,731
Administration & General	76,845	73,045	79,200
Depreciation	33,800	42,039	42,101
Taxes	32,400	32,018	35,000
<b>TOTAL EXPENDITURES</b>	<b>475,759</b>	<b>556,658</b>	<b>612,001</b>
Transfer to (from) Surplus	93	(91,060)	(146,309)
	\$ -	\$ -	\$ -

**TOWN OF TRENTON**  
**General Capital Budget**  
April 1, 2021 to March 31, 2022

Rink Dehumidifier	\$	31,800
Ford F150 4 x 4 Pickup Truck		48,000
Playground Equipment		13,050
Backhoe		200,000
	\$	<u>292,850</u>

Funding:		
General Operations	\$	92,850
MFC Borrowing		200,000
	\$	<u>292,850</u>

Trenton Park Redevelopment project is ongoing

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**TOWN OF TRENTON WATER UTILITY**  
**Capital Budget**  
April 1, 2021 to March 31, 2022

Well pumphouse #9	\$	182,500
Pump for well #9		12,000
Filter Media replacement		43,500
Water Assessment Study		40,000
Neptune meter read equipment		12,000
	\$	<u>290,000</u>

Funding:		
Water Depreciation	\$	<u>290,000</u>