



Village of New Minas
Commission Meeting
May 12, 2025 @ 7:00 PM
Commission Room, LMCC
New Minas, Nova Scotia
AGENDA

1. Call to Order
2. Approval of the Agenda
3. Disclosure of Conflict of Interest
4. Approval of Minutes:
 - a. April 14, 2025 Village Commission Meeting
5. Business Arising from Minutes:
 - a. April 14, 2025 Village Commission Meeting
 - i. Hemlock Woolly Adelgid Threat – Supplemental Report
 - ii. Eve's Hollow Dog Park Potential Relocation
 - iii. Sponsorship – 2025 Canadian Senior Men's Amateur Golf Championship – Kenwo Golf Club
6. Comments from the Chair
7. Public Input Specific to Agenda Topics
8. Presentations
 - a. N/A
9. Committee Reports:
 - a. Beautification Committee — No meeting since last report
 - b. Finance & Audit Committee — Draft Minutes included in package
 - c. Joint Accessibility Advisory Committee — No meeting since last report
 - d. New Minas Water Commission — Draft minutes included in package
 - e. Regional Sewer Committee — Draft Minutes from April 8 meeting unavailable
10. Staff Reports:
 - a. Clerk Treasurer/CAO — Report included in package
 - b. Director of Public Works — Report included in package
 - c. Manager of Finance — Report included in package
 - d. Director of Recreation – Report included in Package
11. New Business:
 - a. N/A
12. Correspondence
 - a. 2025-04-22 - Peri Bowman - Planner - Notification of Planning Application in District 8 - 8877 Commercial Street
13. General Public Input



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14. Closed Session
 - a. Legal Matter
15. Adjournment



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4. Approval of Minutes



Village of New Minas
Commission Meeting
April 14, 2025 @ 7:00 PM
Commission Room, LMCC
New Minas, Nova Scotia
DRAFT MINUTES

Commissioners Present:

- Dave Chaulk, Chair
- James Redmond, Vice Chair
- Mary Munroe
- Debra Windle-Smith

Commissioners Absent:

- Quentin Hill

Staff Present:

- Jeff Lawrence, Interim Clerk Treasurer/CAO
- John Ansara, Director of Recreation and Community Development
- Natalie Palmer, Active Living Coordinator

Others Present:

- Julie Vanexen, MLA for Kings-South
- Christina Sappington, District 8 Councillor
- Maynard Stevens
- Barry Braun

1. Call to Order:

Dave Chaulk called the meeting to order at 7:03pm, welcoming those in attendance.

2. Approval of the Agenda:

Motion:

THAT the Agenda for the April 14, 2025 Commission Meeting be approved as circulated.

M/JAMES REDMOND

S/ DEBRA WINDLE -SMITH

Motion Carried

3. Disclosure of Conflict of Interest:

No conflicts of interest were declared.

4. Approval of Minutes:

a. March 10, 2025 Village Commission Meeting

Motion:

THAT the Minutes for the March 10, 2025 Village Commission Meeting be approved as circulated.

M/JAMES REDMOND

S/ DEBRA WINDLE -SMITH.

Motion Carried

5. Business Arising from Minutes:

a. **March 10, 2025 Village Commission Meeting**

i. Hemlock Wolly Agelgid Threat – Request for Decision Report

N. Palmer, Active Living Coordinator, provided a review of staff's report and recommendations regarding the Hemlock Wolly Agelgid threat.

Concerns were raised by the Commission regarding chemical treatments in the well zone protection area (Lockhart Ryan Park) and the cost to apply the spray treatment versus the cost to inject trees.

Administration committed to provide the Commission with a cost comparison of spray versus injection treatment, and to undertake due diligence regarding environmental approvals before any treatments are applied in the wellfield protection area.

Motion:

THAT the Village of New Minas Commission accept the recommendations as put forth in the Hemlock Wolly Agelgid Threat – Request for Decision Report and that a \$5,000 budget be established to be funded through the accumulated surplus to complete the work as outlined in recommendation 1.

M/ JAMES REDMOND

S/ DEBRA WINDLE -SMITH.

Motion Carried

ii. Revised Sewer Budget Submission for Approval

CAO/ Clerk Treasurer Lawrence presented the Request for Decision Regional Sewer Budget and Village of New Minas Sewer Budget Report requesting the approval of the New Minas share of the regional sewer budget and the adjusted New Minas sewer budget.

Motion 1:

THAT the Village of New Minas Commission accept the recommendation as put forth in the Request for Decision Regional Sewer Budget and Village of New Minas Sewer Budget Report to approve the Regional Sewer budget as approved by the Regional Sewer Committee at its April 8th, 2025 meeting.

M/ JAMES REDMOND

S/ DEBRA WINDLE -SMITH.

Motion Carried

Proposed Motion 2:

THAT the Village of New Minas Commission accept the recommendation as put forth in the Request for Decision Regional Sewer Budget and Village of New Minas Sewer Budget Report and approve the sewer tab budget listed as Appendix B as part of the 2025/26 Village of New Minas budget.

M/ DEBRA WINDLE -SMITH.

S/ JAMES REDMOND

Motion Carried

6. Comments from the Chair:

N/A

7. Public Input Specific to Agenda Topics:

There was no public input.

8. Presentations

a. Happy Community and Good Neighbour Project

Barry Braun provided a presentation seeking the village's participation, both financially and through in-kind support, for a project themed Happy Community and Good Neighbour.

The Commission was generally supportive of the venture but questioned the timing, the amount of staff time required and the overall budget implications associated with implementing the request.

There was consensus from the Commission that Mr. Braun should work with staff to flush out the overall ask, and that any follow up requests should be presented during budget preparations.

9. Committee Reports:

a. Beautification Committee

Debra Windle-Smith provided a verbal summary of the draft minutes included in the April 14, 2025 Commission agenda package.

Motion:

THAT the draft minutes for the Beautification Committee be received as included in the April 14, 2025 Commission agenda package and as verbally summarized by Debra Windle-Smith.

M/DEBRA WINDLE -SMITH.

S/ MARY MUNROE

Motion Carried

b. Inclusion and Access Working Group

Motion:

THAT the minutes for the Inclusion and Access Working Group be received as information as included in the April 14, 2025 Commission agenda package.

M/MARY MUNROE

S/ JAMES REDMOND

Motion Carried

c. New Minas Water Commission

- d. James Redmond provided a verbal summary of the draft minutes included in the April 14, 2025 Commission agenda package.**

Motion:

THAT the draft minutes for the New Minas Water Commission be received as included in the April 14, 2025 Commission agenda package and as verbally summarized by James Redmond.

M/JAMES REDMOND

S/ DEBRA WINDLE -SMITH.

Motion Carried

e. Regional Sewer Committee

James Redmond provided a verbal summary of the draft minutes included in the April 14, 2025 Commission agenda package.

Motion:

THAT the draft minutes for the Regional Sewer Committee be received as included in the April 14, 2025 Commission agenda package and as verbally summarized by James Redmond.

M/JAMES REDMOND
S/ DEBRA WINDLE -SMITH.
Motion Carried

10. Staff Reports:

Interim CAO/ Clerk Treasurer Lawrence reported that the Director of Public Works had submitted his report, but was unavailable to attend the meeting due to his attendance at a conference/ training forum.

The Director of Recreation and Community Development provided a brief synopsis of the recreation report.

Motion:

THAT the Clerk Treasurer/CAO, Director of Public Works, Manager of Finance and Director of Recreation and Community Development Reports be received as included in the April 14, 2025 Commission agenda package.

M/DEBRA WINDLE -SMITH.
S/ JAMES REDMOND
Motion Carried

During the discussion, the Commission raised concerns regarding Kentville Town Council's decision to ask staff to investigate a potential change of venue for the Eave's Hollow Dog Park and requested that a letter be drafted and forwarded to Kentville Council expressing the concerns.

11. New Business:

a. Joint Accessibility Advisory Committee – Citizen member appointment

A letter was received from Katie MacArthur, Kings County Accessibility Coordinator, requesting that the Commission appoint Jordan Waterbury as a citizen member to the Joint Accessibility Advisory Committee.

Motion:

THAT the Village of New Minas appoint Jordan Waterbury as citizen member to the Joint Accessibility Advisory Committee for the remainder of a three-year term ending May 31, 2026.

M/DEBRA WINDLE -SMITH.
S/ MARY MUNROE
Motion Carried

b. Nova Scotia Ground Search and Rescue – Financial Request

A letter was received from Sherry Veinot, President of the Nova Scotia Ground Search and Rescue Committee, requesting that the Commission sponsor an advertisement space in the Wilderness Survival Guide.

The Commission discussed the timing of the request and the lack of sponsorship or advertising capacity in the budget.

The consensus of the Commission was that the group be encouraged to apply for support during the budget formulation stage in future years.

12. Correspondence:

The following pieces of correspondence were received:

- a. March 18, 2025 – Nova Scotia Utility and Review Board – Change of Name
- b. March 19, 2025 – Municipal Affairs – Letter from Minister Lohr – Code of Conduct
- c. March 21, 2025 – AMANS – Important Changes to Workers Compensation Coverage – Fire Services
- d. April 4, 2025 – Municipality of the County of Kings – Notice of Public Information Meeting

13. Other Business:

- a. Sponsorship 2025 Canadian Senior Men's Amateur Golf Championship – Kenwo – Discussion on Eligibility

The interim CAO/ Clerk Treasurer indicated that he had met with a representative from the Kenwo Golf Club Organizing Committee for the 2025 Canadian Senior Men's Amateur Golf Championship and that the representative had asked if the Commission was permitted to help sponsor the event through purchasing advertising.

The Commission directed that Mr. Lawrence look further into this issue and provide a response to the organizing committee as well as clarity around sponsorship rules to the Commission.

14. General Public Input:

Comments from the public were as follows:

Christina Sappington:

- Applauded the Commission for their efforts to save the Hemlock trees in Lockhart Ryan Park
- Confirmed that the Kings County budget had been approved
- Provided an update on Kings County planning initiatives relating to New Minas

Maynard Stevens:

- Questioned whether sections of the New Minas Source Water Plan may be relevant to the potential for spraying or injecting chemicals within the wellfield protection area to control the Hemlock Wolly Agelgid
- Indicated that, in his opinion, the Good Neighbour Community initiative may be worth investigating
- Suggested that the Village had previously sponsored a sporting event at the Wolfville curling club through advertising

15. Closed Session:

Dave Chaulk indicated that there was no requirement for an in-camera session.

16. Adjournment:

There being no further business, Dave Chaulk called for a motion to adjourn at 8:40 pm.

Motion:

THAT the meeting be adjourned.

M/James Redmond

S/Quentin Hill

Motion Carried



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5. Business Arising from Minutes

Information Report

To: Village Commission

By: Natalie Palmer, MPAL

Meeting Date: May 12th, 2025

Subject: HWA in Parks



Supplemental Report- HWA in New Minas

Updates:

- During a preliminary assessment of Lockhart & Ryan Park, it was observed that significantly less than 10% of the tree stand was hemlock trees.
- Lockhart & Ryan Park is situated within a designated wellfield protection overlay zone, which imposes stringent regulations on the use of chemical treatments, including systemic insecticides commonly used to manage hemlock woolly adelgid (HWA).

Chemical Costs Per Tree:

Rank	Product	Cost/40 cm DBH Tree	Protection (Years)	Cost/Year	
1	Xytect	\$3.48	6 (avg)	\$0.58/year	Basal spray
2	IMA-jet 10%	\$13.68	4.5 (avg)	\$3.04/year	
3	IMA-jet 5%	\$13.76	4.5	\$3.06/year	Injectable
4	Starkle	\$3.88	1.5	\$2.59/year	
5	TreeAzin	\$72.00	1.5	\$48.00/year	

The table above outlines the cost of chemical treatment per tree, based on an average diameter at breast height (DBH) of 40 cm. In addition to the treatment cost, labour for application is estimated at \$35 to \$40 CAD per hour. IMA-jet 5% (injectable formulation) is imported from the United States and is priced at approximately \$275 CAD per litre.

Information Report

To: Village Commission

By: Natalie Palmer, MPAL

Meeting Date: May 12th, 2025

Subject: HWA in Parks



Recommendations:

- A comprehensive assessment of the hemlock population in Lockhart & Ryan Park will be undertaken. If findings confirm that hemlocks comprise significantly less than 10% of the total tree stand, it is recommended that the Village of New Minas refrain from proceeding with treatment. The Active Living Coordinator will continue to engage with the regional Hemlock Working Group to stay informed on best management practices and to explore opportunities for coordinated bulk chemical purchases, if necessary. Additionally, the Coordinator will continue working with the Blomidon Naturalists Society to further evaluate potential soil impacts from pesticide use and to gather information on restrictions related to the wellfield protection zone.



KenWo Golf Club
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www.kenwo.ca

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Fax: 902.681.2369
Starter: 902.681.5388
Toll Free: 1.877.KENWOGF

The Village Commission
Village of New Minas
New Minas, Nova Scotia

May 5, 2025

Dear Commissioners,

On September 8th to 12th 2025 KenWo Golf Club will be hosting the Canadian Senior Men's Golf Tournament. This amateur event is one of the most prestigious and popular National tournaments conducted by Golf Canada.

It is expected that a full field of 156 players, many with their caddies and families, will be descending on New Minas and the expected economic impact of the tournament as calculated by Acadia University will be in excess of \$600,000.

With a total budget of over \$90,000. in expenditures to host this National event, KenWo will receive hosting fees and expense recoveries from Golf Canada amounting to \$47,500. Government and Municipal Grants received or pending total \$26,500. This leaves a shortfall of \$22,000. to be raised by selling advertising to local businesses.

We offer advertising space in the Tournament program, Signage at KenWo throughout the year, Your logo on our website, and a sign which can be displayed as a local supporter at your location. The long-term benefit from your advertising support is that it allows us to host a "Best in Class" tournament. In turn, KenWo, being the only golf course in the Valley having hosted 6 National Golf Tournaments becomes a major tourist attraction for the traveling golfing community. We know that to be a fact!

We are proud to be located in the Village of New Minas and hope you will advertise in this event. We ask you to consider support in the range of \$1,000. to \$2,000.

Thank you very much
Yours truly,

Rene MacKay, Director of Golf / Tournament Co-Chair
David Bolton, Tournament Co-Chair
Harvey Nickerson, Finance and Sponsor Committee Chair

PS: It should be noted that 10% of all advertising revenue, and KenWo's share of any excess of revenue over expenditures at this tournament will go to "The First Tee" school program one of which is New Minas Elementary.

An Economic Impact Assessment of the 2025 Canadian Senior Men's Amateur Golf Championship



Dr. Brian VanBlarcom
Acadia University
Economics Department

This report has been prepared for the KenWo Golf Club as a public service of Acadia University
and the Annapolis Valley Entertainment and Sports Tourism Association
<http://avesta.ns.ca>

December 2024

Scotia and 15 from Nova Scotia. The KenWo Golf Club is expected to welcome over 400 visitors to the area for this prestigious event, producing a significant impact on the local economy.

Section 3-The Economic Impact Process

What is an Economic Impact Study?

An Economic Impact Study (EIS) involves estimation of incremental economic activity that results from a specific economic stimulus. Such stimuli include sporting events that attract visitors. The goal of the impact analysis is to identify economic activity which would not occur in the absence of this stimulus, that is, incremental economic activity. The Canadian Senior Men's Championship is an event that will attract visitor spending and non-local sponsorship funds for tournament related operational expenditures. To fully assess the economic impacts of the event, all related spending (non-local source) such as tournament operation, accommodations, meals, transportation, shopping purchases, etc., which occur within the local community needs to be considered. In addition, secondary or multiplied effects of these expenditures should be examined.

Conceptually, direct economic impacts are straightforward. Non-local funds associated with the event and visitor (non-resident) purchases generate increased expenditures in the study area. These expenditures are received directly by local businesses. Indirect impacts occur when a portion of the revenue received by local businesses is spent on other local goods and services. Induced impacts occur when the incomes created through the direct and indirect impacts are recycled throughout the local economy, generating additional activity. Although a clear distinction can be made between induced and indirect economic impacts, they are often considered to be a singular effect, referred to simply as multiplied impacts. Figure 1 illustrates the basic sequence of events resulting from an injection of funds into a local economy. In general, economic impact analysis represents a method to assess the effects of a given economic stimulus on a given area, usually in the form of incremental expenditures (sales), income, employment or taxes.

sponsorship has committed \$30,000 and Tourism Nova Scotia \$5,000. The event anticipates local government sponsorship of \$15,000 and local business support of \$20,000.

Table 1
Sponsorship

Funds From:	Sponsorship Funds
Golf Canada	\$30,000
Tourism Nova Scotia	\$5,000
Local Government	\$15,000
Local Business Support	\$20,000
Total	\$70,000

4.2 Visitors to the Tournament

Visitor Types

The other primary force behind the economic impacts is event-related visitor spending. Information on visitors to the event was supplied by Golf Canada. Visitor types and associated numbers are given in Table 2. The average length of stay varies by visitor type. The event is expected to attract over 400 visitors, with the majority staying for one week. The event will generate 3200 visitor days and 1370 accommodation nights (based on double occupancy).

Table 2 Visitors

Visitor Type	Number of Visitors (+ accompanying persons)	Length of Stay Days (Nights)	Total Visitor Days	Total Room Nights
Nova Scotia Golfers (Spouses/Others)	15 + (15)	5 (4)	150	30
Other Canadian Golfers (Spouses/Others)	100 + (100)	7 (6)	1400	600
International Golfers	50 + (50)	7 (6)	700	300
Nova Scotian Tournament Officials	5 + (5)	5 (4)	50	20
Non-Nova Scotian Officials	20 + (20)	7 (6)	280	120
Media (Spouses/Others)	20 + (10)	7 (6)	210	120
Non-local Volunteers	10 (daily)	7 (6)	70	30
Non-local Spectators	50 (daily)	7 (6)	350	150
Totals			3210	1370
Room Nights = Visitors (not including spouse) x Nights of Stay				

Total Expenditures by Visitor Type

Table 4 gives total expenditure for the three types of visitor groups (and accompanying persons) namely: 1) Nova Scotian Participants 2) USA and Other Canadian Participants and 3) Others which includes non-local: Media, Volunteers, Spectators and Officials. The numbers in Table 4 are calculated by multiplying the average spending from Table 3 with the visitor numbers from Table 2. Total direct spending is estimated at \$436,118 with the majority (about two-thirds) coming from non-Nova Scotian participant visitors (and accompanying individuals) whose spending is estimated to be \$286,501.

Table 4 Total Visitor Spending

Type of Expenditures	Nova Scotia Participants + Accompanying Visitors	Other Canadian and USA Participants + Accompanying Visitors	Media, Volunteers, Spectators, Officials + Accompanying Visitors	Expenditure Totals
Accommodations	\$5,883	\$88,248	\$40,202	\$134,334
Restaurants	\$4,944	\$74,153	\$33,781	\$112,878
Auto - repairs/gas/oil	\$2,002	\$30,029	\$13,680	\$45,711
Taxi/car rental	\$1,471	\$22,062	\$10,051	\$33,583
Groceries/liquor	\$1,287	\$19,304	\$8,794	\$29,385
NS handcrafted products	\$981	\$14,708	\$6,700	\$22,389
Clothing purchases	\$960	\$14,402	\$6,561	\$21,922
Other shopping	\$449	\$6,741	\$3,071	\$10,262
Recreation/entertainment	\$981	\$14,708	\$6,700	\$22,389
Other	\$143	\$2,145	\$977	\$3,265
Totals	\$19,100	\$286,501	\$130,517	\$436,118

Table 5 Total (Multiplied) Spending Impacts

Total Spending Impact Canadian Senior Men's Amateur Golf Championship	2025
Division A - Agricultural and related service industries	\$4,790
Division B - Fishing and trapping industries	\$179
Division C - Logging and forestry industries	\$1,278
Division D - Mining (including milling), quarrying and oil wells	\$374
Division E- Aggregate Manufacturing	\$15,849
Division F - Construction industries	\$4,000
Division G - Transportation and storage industries	\$7,677
Division H - Communication and other utility industries	\$16,418
Division I - Wholesale trade industries	\$34,076
Division J - Retail trade industries	\$65,455
Division K/L - Finance, Insurance, Real Estate	\$47,107
Division M - Business service industries	\$8,219
Division O - Educational service industries	\$87
Division P - Health and social service industries	\$3,825
Division Q - Accommodation, food/beverage service industries	\$256,821
Division R - Other Services	\$137,941
Industry Sum	\$604,096
Household Income	\$253,306

Section 6 – Summary

The purpose of this document was to estimate the economic impact of the 2025 Senior Men's Golf Championship on the Annapolis Valley of Nova Scotia. The event attracts visitors from across Canada and will be held Sept 9 – 12, 2025 at the KenWo Golf Club. The event generates local economic activity via sponsorship and visitor spending. The event is expected to attract approximately 400 visitors generating more than 3,000 visitor days and 1370 nights of accommodation. Sponsorship funding is estimated at \$70,000. The event is estimated to generate \$604,000 in total spending and \$253,000 in total income in the local area economy.

Appendix

Converting Direct Expenditures to Final Demand Changes for Use in an Input-Output Model

Sales Tax Adjustments

Most goods and services in Nova Scotia are subject to the Harmonized Sales HST tax of 15 percent collected at the point of sale and remitted to the federal and provincial governments. The HST is a value added tax. Retailers add it to the price of goods sold. Businesses pay the HST on goods received, charge HST on their sales and remit the difference to the government. For the purposes of this analysis, it is assumed that Federal and Provincial portions of the HST are returned to the local area through Federal/Provincial Government spending in direct proportion to taxation. As a result, the GST will be included in the direct spending totals.

Trade Margin Adjustments

Visitor expenditures are equal to output attributable to visitors for all tourism expenditures except that associated with retail trade. Output generated by tourist retail spending is limited to the trade margins (the difference between the price charged for the good and the cost of acquiring that good). The margining process involves multiplying the value of retail sales by the wholesale and retail margins wholesale and retail trade industries respectively. The aggregate retail trade industry margin (adjusted for direct leakages via location quotients) is 25.7 percent (of the purchaser price) and the aggregate wholesale trade margin is 14.6 percent. Retail sales expenditures, less wholesale and retail trade margins, are usually adjusted for transportation margins with the remainder (the producer price) being apportioned to the producing industry (usually manufacturing). In this model, since all goods sold are assumed to be imported into the region, leakages associated with transportation margins and non-local production are accounted for by treating the cost of the goods sold as imports.



Village of New Minas
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8. Committee Reports



Village of New Minas
Finance & Audit Committee
April 30, 2025 @ 3:00 PM
Commission Room, LMCC
New Minas, Nova Scotia
DRAFT MINUTES

Members Present:

- Dave Chaulk, Commission Member & Chair
- Quentin Hill, Commission Member
- Bruce MacArthur, Citizen Member

Members Absent with Regrets:

- Valerie Kneen-Teed, Citizen Member

Staff Present:

- Jeff Lawrence, Clerk Treasurer/CAO
- Shelly Palmer, Manager of Accounting

Others Present:

- None

1. Call to Order:

The Chair called the meeting to order at 3 pm, welcoming those in attendance.

2. Approval of the Agenda:

Motion:

THAT the Agenda for the April 30, 2025 Finance & Audit Committee Meeting be approved as circulated.

M/B. MacArthur

S/ Q. Hill

Motion Carried

3. Approval of Minutes:

- a. January 22, 2025 Finance & Audit Committee Meeting

Motion:

THAT the approval of Minutes for the January 22, 2025 Finance & Audit Committee Meeting be deferred until the July meeting.

M/B. MacArthur
S/ Q. Hill
Motion Carried

4. Business Arising from Minutes:

a. January 22, 2025 Finance & Audit Committee Meeting

There was no business arising from the January 22, 2025 minutes.

5. Comments from the Chair:

There were no comments from the Chair.

6. Presentations:

There were no presentations.

7. New Business:

a. Q4 Variance Reports

The Clerk Treasurer/CAO presented the Q4 Variance Report and Statement of Accounts as attached in Appendix A.

Motion:

THAT the Q4 Variance Report and Statement of Accounts be received as presented by the Clerk Treasurer/CAO.

M/Q. Hill
S/ B. MacArthur
Motion Carried

8. Next Meeting Date:

a. July 23, 2025

The next meeting is scheduled for July 23, 2025 @ 3:00 pm at the Commission Room of the LMCC.

9. Public Input:

There was no public input.

10. Adjournment:

There being no further business, the Chair called for a motion to adjourn at 3:45 pm.

Motion:

THAT the meeting be adjourned.

M/B. MacArthur

S/ Q. Hill

Motion Carried

DRAFT

**Appendix A —
Q2 Variance Reports and Statement of Accounts**

DRAFT

Village of New Minas
Statement of Revenue & Expense
For the Period Ending March 31, 2025

Administration	Current Year to Date			Variance Analysis		Annual Budget					
	Actuals to 31-Mar	Budget at 31-Mar	Actual as % of Budget at 31-Mar	\$ Variance at 31-Mar	% Variance at 31-Mar	2024/25 Annual Budget	Annual Budget Remaining				
Administration Revenue											
12410 - Tax Certificate Fees	\$	620.00	\$	240.00	258%	\$	380.00	\$	240.00	\$	(380.00)
14900 - Miscellaneous Revenue	\$	619.70	\$	300.00	207%	\$	319.70	\$	300.00	\$	(319.70)
15160 - Dog Licenses	\$	725.00	\$	1,000.00	73%	\$	(275.00)	\$	1,000.00	\$	275.00
15500 - Refund PST on Gas/Diesel	\$	1,827.79	\$	2,000.00	91%	\$	(172.21)	\$	2,000.00	\$	172.21
15510 - Earned Interest	\$	208,867.75	\$	66,000.00	316%	\$	142,867.75	\$	66,000.00	\$	(142,867.75)
15700 - HST Offset - Nova Scotia Power/UNSM	\$	11,346.51	\$	12,500.00	91%	\$	(1,153.49)	\$	12,500.00	\$	1,153.49
18000 - Shared Services Revenue	\$	137,515.00	\$	137,515.00	100%	\$	-	\$	137,515.00	\$	-
Total Administration Revenue	\$	361,521.75	\$	219,555.00	165%	\$	141,966.75	\$	219,555.00	\$	(141,966.75)
Administration Expenditures											
21136 - Service Charges	\$	9.89	\$	-	-	\$	(9.89)	\$	-	\$	-
21210 - Salaries	\$	229,755.32	\$	240,504.94	96%	\$	10,749.62	\$	240,504.94	\$	10,749.62
21212 - CPP	\$	59,306.15	\$	83,138.84	71%	\$	23,832.69	\$	83,138.84	\$	23,832.69
21213 - EI Premiums	\$	26,291.29	\$	32,473.53	81%	\$	6,182.24	\$	32,473.53	\$	6,182.24
21213A - Pension	\$	65,736.41	\$	82,884.76	79%	\$	17,148.35	\$	82,884.76	\$	17,148.35
21213B - Medical & Dental	\$	43,952.90	\$	44,400.00	99%	\$	447.10	\$	44,400.00	\$	447.10
21213C - Group Insurance	\$	8,182.92	\$	9,400.00	87%	\$	1,217.08	\$	9,400.00	\$	1,217.08
21213D - Bonus	\$	6,896.53	\$	8,050.00	86%	\$	1,153.47	\$	8,050.00	\$	1,153.47
21213E - Workers Compensation	\$	31,816.57	\$	36,454.06	87%	\$	4,637.49	\$	36,454.06	\$	4,637.49
21215 - Legal Expense	\$	3,485.20	\$	6,000.00	58%	\$	2,514.80	\$	6,000.00	\$	2,514.80
21220 - BMW Utility Vehicle - 33%	\$	-	\$	-	0%	\$	-	\$	-	\$	-
21225 - Audit	\$	8,864.27	\$	9,000.00	98%	\$	135.73	\$	9,000.00	\$	135.73
21230 - Stationary & Office Supplies	\$	3,134.10	\$	4,200.00	75%	\$	1,065.90	\$	4,200.00	\$	1,065.90
21230A - Postage	\$	5,941.61	\$	8,000.00	74%	\$	2,058.39	\$	8,000.00	\$	2,058.39
21230B - Lease & Service Agreements	\$	6,334.08	\$	7,695.00	82%	\$	1,360.92	\$	7,695.00	\$	1,360.92
21230C - Telephone	\$	4,231.98	\$	4,080.00	104%	\$	(151.98)	\$	4,080.00	\$	(151.98)
21230E - Website	\$	-	\$	400.00	0%	\$	400.00	\$	400.00	\$	400.00
21230F - Advertising	\$	-	\$	900.00	0%	\$	900.00	\$	900.00	\$	900.00
21230G - Computer Support	\$	860.78	\$	2,400.00	36%	\$	1,539.22	\$	2,400.00	\$	1,539.22
21230I - Miscellaneous	\$	11,230.36	\$	2,400.00	468%	\$	(8,830.36)	\$	2,400.00	\$	(8,830.36)
21230J - Publications	\$	-	\$	-	-	\$	-	\$	-	\$	-
21230K - Software	\$	24,978.55	\$	27,600.00	91%	\$	2,621.45	\$	27,600.00	\$	2,621.45
21231N - Insurance	\$	225,730.72	\$	253,300.00	89%	\$	27,569.28	\$	253,300.00	\$	27,569.28
21235 - Travel and Conference	\$	4,460.82	\$	4,370.00	102%	\$	(90.82)	\$	4,370.00	\$	(90.82)
21235A - Courses and Training	\$	505.45	\$	4,800.00	11%	\$	4,294.55	\$	4,800.00	\$	4,294.55
21235B - Memberships	\$	600.00	\$	900.00	67%	\$	300.00	\$	900.00	\$	300.00
21235C - Staff Meetings	\$	1,453.30	\$	1,200.00	121%	\$	(253.30)	\$	1,200.00	\$	(253.30)
21236 - Bank Charges	\$	18,356.64	\$	12,000.00	153%	\$	(6,356.64)	\$	12,000.00	\$	(6,356.64)
21240 - Marketing and Development	\$	-	\$	500.00	0%	\$	500.00	\$	500.00	\$	500.00
21970 - Dog Tags	\$	-	\$	700.00	0%	\$	700.00	\$	700.00	\$	700.00
Total Administration Expenditures	\$	792,115.84	\$	887,751.12	89%	\$	95,635.28	\$	887,751.12	\$	95,635.28

Earned Interest - Interest accumulated in this account gets distributed to the other accounts. This had not been completed at the printing of this report
CFP - Not at full complement (Municipal Operations Manager)
EI - Not at full complement (Municipal Operations Manager)
Pension - Not at full complement (Municipal Operations Manager)
Workers Compensation - Not at full complement (Municipal Operations Manager)
Miscellaneous - Includes CAO recruitment - Peak Experience
Courses and Training - Anticipated training did not take place
Bank Charges - With more reliance on EFT's, paying additional costs. Interest rates were higher than anticipated.

General Government (Commissioners, Crosswalk & Property Tax)	Current Year to Date			Variance Analysis		Annual Budget	
	Actuals to 31-Mar	Budget at 31-Mar	Actual as % of Budget at 31-Mar	\$ Variance at 31-Mar	% Variance at 31-Mar	2024/25 Annual Budget	Annual Budget Remaining
	General Government Revenue						
11110 - Residential Property Taxes	\$ 1,342,670.74	\$ 1,342,748.53	100%	\$ (77.79)	0%	\$ 1,342,748.53	\$ 77.79
11121 - Commercial Property Taxes	\$ 978,301.13	\$ 980,142.43	100%	\$ (1,841.30)	0%	\$ 980,142.43	\$ 1,841.30
11131 - Resource Property Taxes	\$ 8,218.95	\$ 8,269.76	99%	\$ (50.81)	-1%	\$ 8,269.76	\$ 50.81
11145 - Interest on Property Taxes	\$ 8,093.54	\$ 16,000.00	51%	\$ (7,906.46)	-49%	\$ 16,000.00	\$ 7,906.46
12210 - Grants in Lieu of Taxes Federal	\$ 46,062.93	\$ 42,000.00	110%	\$ 4,062.93	10%	\$ 42,000.00	\$ (4,062.93)
12310 - Grants in Lieu of Taxes - Provincial	\$ 16,010.00	\$ 16,000.00	100%	\$ 10.00	0%	\$ 16,000.00	\$ (10.00)
13310 - Crosswalk Services	\$ 9,744.00	\$ 9,744.00	100%	\$ -	0%	\$ 9,744.00	\$ -
Total General Government Revenue	\$ 2,409,101.29	\$ 2,414,904.72	100%	\$ (5,803.43)	0%	\$ 2,414,904.72	\$ 5,803.43
General Government Expenditures							
21110 - Remuneration	\$ 72,152.83	\$ 64,872.00	111%	\$ (7,280.83)	-11%	\$ 64,872.00	\$ (7,280.83)
21112 - Committee Honorariums	\$ 1,750.00	\$ 2,000.00	88%	\$ 250.00	13%	\$ 2,000.00	\$ 250.00
21132 - Travel and Expenses	\$ 464.75	\$ 2,360.00	20%	\$ 1,895.25	80%	\$ 2,360.00	\$ 1,895.25
21133A - Other Expenses	\$ 5,607.93	\$ 7,950.00	71%	\$ 2,342.07	29%	\$ 7,950.00	\$ 2,342.07
21134 - Memberships Dues	\$ -	\$ -	-	\$ -	0%	\$ -	\$ -
21135 - Elections Expense	\$ 783.08	\$ 3,200.00	24%	\$ 2,416.92	76%	\$ 3,200.00	\$ 2,416.92
21950 - Grants & Special Donations	\$ 72,400.35	\$ 72,975.00	99%	\$ 574.65	1%	\$ 72,975.00	\$ 574.65
21950A - Apple Blossom Festival	\$ 3,066.55	\$ 3,000.00	102%	\$ (66.55)	-2%	\$ 3,000.00	\$ (66.55)
21960 - Youth Engagement	\$ 3,000.00	\$ 3,500.00	86%	\$ 500.00	14%	\$ 3,500.00	\$ 500.00
21238 - Crossing Guard Wages	\$ 18,605.12	\$ 20,453.76	91%	\$ 1,848.64	9%	\$ 20,453.76	\$ 1,848.64
21242 - Tax Expense	\$ 1,042.85	\$ 1,200.00	87%	\$ 157.15	13%	\$ 1,200.00	\$ 157.15
22450 - Fire Protection Hydrant Tax	\$ 337,415.02	\$ 328,590.00	103%	\$ (8,825.02)	-3%	\$ 328,590.00	\$ (8,825.02)
Total General Government Expenditures	\$ 516,288.48	\$ 510,100.76	101%	\$ (6,187.72)	-1%	\$ 510,100.76	\$ (6,187.72)

Interest on Property Taxes - Property tax in arrears is lower than anticipated
Remuneration - There is an additional pay associated with an opening balance accrual that will be journal entered out. /I/E not yet completed.
Travel and Expenses - The amount of travel and training was significantly less than anticipated

Facility (Facility & Bar Services)	Current Year to Date		Variance Analysis		Annual Budget	
	Actuals to 31-Mar	Budget at 31-Mar	Actual as % of Budget at 31-Mar	\$ Variance at 31-Mar	2024/25 Annual Budget	Annual Budget Remaining
Facility Revenue						
15300 - Facility Rental Revenue	\$ 75,489.85	\$ 50,693.00	149%	\$ 24,796.85	\$ 50,693.00	\$ (24,796.85)
15400 - Membership Fees/Drop In Fees	\$ 49,106.64	\$ 33,000.00	149%	\$ 16,106.64	\$ 33,000.00	\$ (16,106.64)
17572A - Craft Fair Revenue	\$ 1,544.28	\$ 1,700.00	91%	\$ (155.72)	\$ 1,700.00	\$ 155.72
15310 - Facility Bar Revenue	\$ 6,398.77	\$ 12,000.00	53%	\$ (5,601.23)	\$ 12,000.00	\$ 5,601.23
Total Facility Revenue	\$ 132,539.54	\$ 97,393.00	136%	\$ 35,146.54	\$ 97,393.00	\$ (35,146.54)
Facility Expenditures						
21250 - Facility Wages	\$ 123,843.73	\$ 135,569.93	91%	\$ 11,726.20	\$ 135,569.93	\$ 11,726.20
21251 - Power	\$ 52,667.45	\$ 48,000.00	110%	\$ (4,667.45)	\$ 48,000.00	\$ (4,667.45)
21251A - Repairs & Maintenance	\$ 29,527.27	\$ 20,000.00	148%	\$ (9,527.27)	\$ 20,000.00	\$ (9,527.27)
21251B - Staff Clothing	\$ 350.00	\$ 800.00	44%	\$ 450.00	\$ 800.00	\$ 450.00
21251C - Supplies	\$ 14,805.88	\$ 12,000.00	123%	\$ (2,805.88)	\$ 12,000.00	\$ (2,805.88)
21251E - Staff Training	\$ 300.00	\$ 600.00	50%	\$ 300.00	\$ 600.00	\$ 300.00
21251F - Propane	\$ 1,110.17	\$ 1,200.00	93%	\$ 89.83	\$ 1,200.00	\$ 89.83
21251H - Water & Sewage	\$ 715.07	\$ 990.00	72%	\$ 274.93	\$ 990.00	\$ 274.93
21251I - Waste Removal	\$ 3,868.10	\$ 4,200.00	92%	\$ 331.90	\$ 4,200.00	\$ 331.90
21251J - Telephone	\$ 663.93	\$ 720.00	92%	\$ 56.07	\$ 720.00	\$ 56.07
21251K - Equipment & Maintenance Contracts	\$ 11,363.52	\$ 8,400.00	135%	\$ (2,963.52)	\$ 8,400.00	\$ (2,963.52)
21251L - Administration Expenses	\$ 222.59	\$ 300.00	74%	\$ 77.41	\$ 300.00	\$ 77.41
21251M - Grounds Maintenance	\$ 4,000.00	\$ 4,000.00	100%	\$ -	\$ 4,000.00	\$ -
27113A - Craft Fair Expenses	\$ -	\$ 400.00	0%	\$ 400.00	\$ 400.00	\$ 400.00
21251N - Bar Liquor Purchases	\$ 3,325.42	\$ 6,000.00	55%	\$ 2,674.58	\$ 6,000.00	\$ 2,674.58
21251O - Bar Labour	\$ 1,750.00	\$ 3,000.00	58%	\$ 1,250.00	\$ 3,000.00	\$ 1,250.00
21251R - Miscellaneous	\$ 15.64	\$ -	0%	\$ (15.64)	\$ -	\$ -
Total Facility Expenditures	\$ 248,528.77	\$ 246,179.93	101%	\$ (2,348.84)	\$ 246,179.93	\$ (2,348.84)

Facility Rental Revenue - High due to provincial election booking
Membership Fees/ Drop in Fees - Fitness centre bookings and drop ins were significantly higher than anticipated
Facility Bar Revenue - Bar events were less than anticipated
Repairs and Maintenance - Unanticipated repairs to Roof
Equipment and Maintenance Contracts - Budget should be adjusted as these costs can be anticipated to continue
Bar Liquor Maintenance - Related to bar revenue
Bar Labour - Related to bar revenue

Fire Services	Current Year to Date			Variance Analysis		Annual Budget	
	Actuals to 31-Mar	Budget at 31-Mar	Actual as % of Budget at 31-Mar	\$ Variance at 31-Mar	% Variance at 31-Mar	2024/25 Annual Budget	Annual Budget Remaining
13320 - Kings County Grant	\$ 300,000.00	\$ 299,955.00	100%	\$ 45.00	0%	\$ 299,955.00	\$ (45.00)
13321 - Fire Department Payments	\$ 150.00	\$ 1,966.00	8%	\$ (1,816.00)	-92%	\$ 1,966.00	\$ 1,816.00
Total Fire Services Revenue	\$ 300,150.00	\$ 301,921.00	99%	\$ (1,771.00)	-1%	\$ 301,921.00	\$ 1,771.00
	Fire Services Expenditures						
22460 - Travel & Training	\$ 12,949.26	\$ 8,045.00	161%	\$ (4,904.26)	-61%	\$ 8,045.00	\$ (4,904.26)
22472 - Building Maintenance & Repairs	\$ 35,023.31	\$ 22,000.00	159%	\$ (13,023.31)	-59%	\$ 22,000.00	\$ (13,023.31)
22473 - Heating Fuel	\$ 18,378.43	\$ 18,000.00	102%	\$ (378.43)	-2%	\$ 18,000.00	\$ (378.43)
22474 - Power	\$ 11,875.34	\$ 15,000.00	79%	\$ 3,124.66	21%	\$ 15,000.00	\$ 3,124.66
22475 - Telephone	\$ 9,330.38	\$ 9,264.00	101%	\$ (66.38)	-1%	\$ 9,264.00	\$ (66.38)
22476 - Wages	\$ 45,199.44	\$ 42,732.82	106%	\$ (2,466.62)	-6%	\$ 42,732.82	\$ (2,466.62)
22476A - Benefits & Deductions	\$ 9,526.47	\$ 9,233.00	103%	\$ (293.47)	-3%	\$ 9,233.00	\$ (293.47)
22476C - Workers Compensation	\$ 5,836.83	\$ 5,100.00	114%	\$ (736.83)	-14%	\$ 5,100.00	\$ (736.83)
22480 - Chemicals	\$ -	\$ -		\$ -	0%	\$ -	\$ -
22481 - Equipment, Appliances, Hoses	\$ 27,338.68	\$ 16,969.00	161%	\$ (10,369.68)	-61%	\$ 16,969.00	\$ (10,369.68)
22482 - Vehicle Gas & Diesel	\$ 13,421.37	\$ 20,000.00	67%	\$ 6,578.63	33%	\$ 20,000.00	\$ 6,578.63
22483 - Vehicle Maintenance	\$ 34,128.85	\$ 44,983.00	76%	\$ 10,854.15	24%	\$ 44,983.00	\$ 10,854.15
22485 - Uniforms	\$ 33,838.95	\$ 18,000.00	188%	\$ (15,838.95)	-88%	\$ 18,000.00	\$ (15,838.95)
22486 - Licenses & Communications	\$ 11,339.95	\$ 10,900.00	104%	\$ (439.95)	-4%	\$ 10,900.00	\$ (439.95)
22488 - Legal & Professional Fees	\$ -	\$ -		\$ -	0%	\$ -	\$ -
22489 - Dues	\$ 600.00	\$ 260.00	231%	\$ (340.00)	-131%	\$ 260.00	\$ (340.00)
22494 - Audit	\$ 5,214.27	\$ 5,500.00	95%	\$ 285.73	5%	\$ 5,500.00	\$ 285.73
22495 - General Office Expenses	\$ 3,836.17	\$ 5,000.00	77%	\$ 1,163.83	23%	\$ 5,000.00	\$ 1,163.83
22495A - Honorariums	\$ 7,640.00	\$ 7,420.00	103%	\$ (220.00)	-3%	\$ 7,420.00	\$ (220.00)
22495C - Canaan Tower User Fee	\$ -	\$ -		\$ -	0%	\$ -	\$ -
22496 - Insurance	\$ 41,939.16	\$ 43,514.00	96%	\$ 1,574.84	4%	\$ 43,514.00	\$ 1,574.84
Total Fire Services Expenditures	\$ 327,416.86	\$ 301,920.82	108%	\$ (25,496.04)	-8%	\$ 301,920.82	\$ (25,496.04)

Travel and Training - Overbudget due to an increase in membership.
Building Maintenance and Repair - Overbudget mainly due to a water leak under the asphalt requiring a replacement of asphalt in front of all bay doors costing approximately \$12,000
Equipment, Appliances and Hoses - Yearly hose pressure testing revealed more leaks than anticipated and a large increase in hose cost
Vehicle Gas and Diesel - Under budget due to less mutual aid calls than anticipated
Vehicle Maintenance - Under budget due to postponement of repairs
Uniforms - Over budget due to NFPA requirements for early replacement of and cost increases for bunker gear

Recreation	Current Year to Date			Variance Analysis		Annual Budget	
	Actuals to 31-Mar	Budget at 31-Mar	Actual as % of Budget at 31-Mar	\$ Variance at 31-Mar	% Variance at 31-Mar	2024/25 Annual Budget	Annual Budget Remaining
Recreation Revenue							
17570A - Recreation - Seasonal Programs	\$ 83,446.76	\$ 54,000.00	155%	\$ 29,446.76	55%	\$ 54,000.00	\$ (29,446.76)
17570B - Recreation - Summer Day Camp	\$ 98,494.28	\$ 105,420.00	93%	\$ (6,925.72)	-7%	\$ 105,420.00	\$ 6,925.72
17570C - Recreation - March Break Day Camps	\$ 7,990.00	\$ 7,200.00	111%	\$ 790.00	11%	\$ 7,200.00	\$ (790.00)
17570D - Recreation - Any Child Can Participate	\$ 3,476.80	\$ 3,300.00	166%	\$ 176.80	66%	\$ 3,300.00	\$ (2,176.80)
17570E - Recreation - Adventure Club	\$ 162,015.73	\$ 153,348.00	106%	\$ 8,667.73	6%	\$ 153,348.00	\$ (8,667.73)
17571 - Recreation - Special Events	\$ 2,105.00	\$ 1,500.00	140%	\$ 605.00	40%	\$ 1,500.00	\$ (605.00)
17571B - Recreation - Celebration of Lights	\$ 850.00	\$ 2,000.00	43%	\$ (1,150.00)	-58%	\$ 2,000.00	\$ 1,150.00
17572 - Recreation - Employment Grants	\$ 28,037.72	\$ 27,500.00	102%	\$ 537.72	2%	\$ 27,500.00	\$ (537.72)
17573 - Recreation - Celebration Days	\$ 850.00	\$ 2,000.00	43%	\$ (1,150.00)	-58%	\$ 2,000.00	\$ 1,150.00
17573A - Recreation - Canada Day	\$ 850.00	\$ 2,000.00	43%	\$ (1,150.00)	-58%	\$ 2,000.00	\$ 1,150.00
17575A - Recreation - County of Kings Professional	\$ 20,000.00	\$ 20,000.00	100%	\$ -	0%	\$ 20,000.00	\$ -
Total Recreation Revenue	\$ 410,116.29	\$ 378,268.00	108%	\$ 31,848.29	8%	\$ 378,268.00	\$ (31,848.29)
Recreation Expenditures							
271110 - Management Salaries	\$ 81,332.58	\$ 76,736.23	106%	\$ (4,596.35)	-6%	\$ 76,736.23	\$ (4,596.35)
27111K - Recreation - Summer Day Camps Salaries	\$ 90,728.59	\$ 98,558.72	92%	\$ (7,830.13)	-8%	\$ 98,558.72	\$ 7,830.13
27112 - Summer Day Camp Expenses	\$ 9,994.17	\$ 12,000.00	83%	\$ (2,005.83)	-17%	\$ 12,000.00	\$ 2,005.83
27112A - Seasonal Program Expenses	\$ 20,647.21	\$ 15,000.00	138%	\$ (5,647.21)	-38%	\$ 15,000.00	\$ (5,647.21)
27112C - Active Kids Healthy Kids Grant	\$ 1,000.00	\$ 500.00	200%	\$ (500.00)	-100%	\$ 500.00	\$ (500.00)
27112D - March Break Camps	\$ 4,185.55	\$ 7,271.20	58%	\$ (3,085.65)	-42%	\$ 7,271.20	\$ 3,085.65
27112E - Any Child Can Participate	\$ 4,186.14	\$ 6,000.00	70%	\$ (1,813.86)	-30%	\$ 6,000.00	\$ 1,813.86
27112G - Active Living Coordinator	\$ 43,886.41	\$ 57,539.49	76%	\$ (13,653.08)	-24%	\$ 57,539.49	\$ 13,653.08
27113 - Equipment Purchase & Maintenance	\$ 967.91	\$ 2,160.00	45%	\$ (1,192.09)	-55%	\$ 2,160.00	\$ 1,192.09
27114 - Stationary & Office Supplies	\$ 2,268.39	\$ 3,600.00	63%	\$ (1,331.61)	-37%	\$ 3,600.00	\$ 1,331.61
27114A - Software	\$ 7,207.31	\$ 7,000.00	103%	\$ (207.31)	-3%	\$ 7,000.00	\$ (207.31)
27114B - Telephone	\$ 1,907.21	\$ 2,040.00	93%	\$ (132.79)	-7%	\$ 2,040.00	\$ 132.79
27114D - Advertising	\$ 1,004.10	\$ 2,400.00	42%	\$ (1,395.90)	-58%	\$ 2,400.00	\$ 1,395.90
27114F - Miscellaneous Expense	\$ 222.21	\$ 600.00	37%	\$ (377.79)	-63%	\$ 600.00	\$ 377.79
27115 - Travel & Conference	\$ 3,241.68	\$ 5,400.00	60%	\$ (2,158.32)	-40%	\$ 5,400.00	\$ 2,158.32
27116A - Staff Training	\$ 1,482.42	\$ 3,000.00	49%	\$ (1,517.58)	-51%	\$ 3,000.00	\$ 1,517.58
27116B - Membership Fees	\$ 340.00	\$ 3,180.00	11%	\$ (2,840.00)	-89%	\$ 3,180.00	\$ 2,840.00
27119 - Special Events	\$ 3,770.55	\$ 2,400.00	157%	\$ (1,370.55)	-57%	\$ 2,400.00	\$ (1,370.55)
27119A - Celebration of Lights	\$ 5,968.55	\$ 7,000.00	85%	\$ (1,031.45)	-15%	\$ 7,000.00	\$ 1,031.45
27119C - Celebration Days	\$ 3,715.83	\$ 7,000.00	53%	\$ (3,284.17)	-47%	\$ 7,000.00	\$ 3,284.17
27119D - Volunteer Week	\$ -	\$ 150.00	0%	\$ 150.00	100%	\$ 150.00	\$ 150.00
27119E - Canada Day	\$ 8,153.23	\$ 7,000.00	116%	\$ (1,153.23)	-16%	\$ 7,000.00	\$ (1,153.23)
27119F - Adventure Club Expenses	\$ 6,551.05	\$ 9,000.00	73%	\$ (2,448.95)	-27%	\$ 9,000.00	\$ 2,448.95
27119G - Adventure Club Labour	\$ 134,346.73	\$ 141,769.20	95%	\$ (7,422.47)	-5%	\$ 141,769.20	\$ 7,422.47
27190 - Trails Lease	\$ 3,500.00	\$ 5,600.00	63%	\$ (2,100.00)	-38%	\$ 5,600.00	\$ 2,100.00
Total Recreation Expenditures	\$ 440,607.82	\$ 482,904.84	91%	\$ (40,197.02)	-8%	\$ 482,904.84	\$ 42,297.02

Seasonal Program Revenue - Strong enrollment numbers across all programs
Seasonal Program Expense - Additional Yoga program. Corresponds to increased revenues
March Break Camps - All costs not allocated at time of report
Active Living Coordinator - Not in place for the full year
Membership Fees - No longer billed for Annapolis Valley Trail Coalition
Celebration Days - Not all staff time/ events fully allocated

Parks/Playgrounds	Current Year to Date			Variance Analysis		Annual Budget	
	Actuals to 31-Mar	Budget at 31-Mar	Actual as % of Budget at 31-Mar	\$ Variance at 31-Mar	% Variance at 31-Mar	2024/25 Annual Budget	Annual Budget Remaining
Parks/Playgrounds Revenue							
17574 - Community Development Grant	\$ 5,383.98	\$ 5,000.00	108%	\$ 383.98	8%	\$ 5,000.00	\$ (383.98)
17576 - Misc Revenue	\$ 11,700.00	\$ 11,700.00	100%	\$ -	0%	\$ 11,700.00	\$ -
17577 - Field & Other Revenue	\$ 11,527.00	\$ 11,000.00	105%	\$ 527.00	5%	\$ 11,000.00	\$ (527.00)
Total Parks/Playgrounds Revenue	\$ 28,610.98	\$ 27,700.00	103%	\$ 910.98	3%	\$ 27,700.00	\$ (910.98)
Parks/Playgrounds Expenditures							
27170 - Parks/Playgrounds - Wages	\$ 145,044.92	\$ 199,004.30	73%	\$ 53,959.38	27%	\$ 199,004.30	\$ 53,959.38
27170G - Parks/Playgrounds - Travel & Training	\$ 38.14	\$ 600.00	6%	\$ 561.86	94%	\$ 600.00	\$ 561.86
27179 - Sign Truck Gas & Maintenance	\$ 6,942.05	\$ 6,500.00	107%	\$ (442.05)	-7%	\$ 6,500.00	\$ (442.05)
27180 - Parks Building Maintenance	\$ 1,234.85	\$ 1,500.00	82%	\$ 265.15	18%	\$ 1,500.00	\$ 265.15
27180A - Power	\$ 7,310.27	\$ 6,900.00	106%	\$ (410.27)	-6%	\$ 6,900.00	\$ (410.27)
27180B - Furnace Oil	\$ 4,084.84	\$ 1,950.00	209%	\$ (2,134.84)	-109%	\$ 1,950.00	\$ (2,134.84)
27180C - Maintenance & Cleaning	\$ 4,790.32	\$ 3,480.00	138%	\$ (1,310.32)	-38%	\$ 3,480.00	\$ (1,310.32)
27180D - Equipment Diesel	\$ -	\$ 4,400.00	0%	\$ 4,400.00	100%	\$ 4,400.00	\$ 4,400.00
27180E - Fields/Grounds/Splash Pad Maintenance	\$ 26,253.89	\$ 27,000.00	97%	\$ 746.11	3%	\$ 27,000.00	\$ 746.11
27180F - Waste Disposal	\$ 4,735.46	\$ 4,200.00	113%	\$ (535.46)	-13%	\$ 4,200.00	\$ (535.46)
27180I - Chevy Silverado Gas & Maintenance	\$ 3,177.12	\$ 3,500.00	91%	\$ 322.88	9%	\$ 3,500.00	\$ 322.88
27180K - Tools & Shop Supplies	\$ 1,106.70	\$ 1,440.00	77%	\$ 333.30	23%	\$ 1,440.00	\$ 333.30
27180L - Water & Sewage	\$ 5,443.36	\$ 9,500.00	57%	\$ 4,056.64	43%	\$ 9,500.00	\$ 4,056.64
27180P - Telephone	\$ 2,662.32	\$ 3,300.00	81%	\$ 637.68	19%	\$ 3,300.00	\$ 637.68
27181 - F150 Gas & Maintenance	\$ 6,769.72	\$ 6,000.00	113%	\$ (769.72)	-13%	\$ 6,000.00	\$ (769.72)
27181D - Equipment Maintenance	\$ 2,572.19	\$ 2,100.00	122%	\$ (472.19)	-22%	\$ 2,100.00	\$ (472.19)
27181F - Equipment Gas	\$ 511.45	\$ 960.00	53%	\$ 448.55	47%	\$ 960.00	\$ 448.55
27182 - Tractor Diesel & Maintenance	\$ 4,782.90	\$ 5,200.00	92%	\$ 417.10	8%	\$ 5,200.00	\$ 417.10
Total Parks/Playgrounds Expenditures	\$ 227,460.50	\$ 287,534.30	79%	\$ 60,073.80	21%	\$ 287,534.30	\$ 60,073.80

Wages - The department was never at full complement.

Furnace Oil - Equipment diesel coded to furnace oil

Equipment Diesel - Equipment diesel coded to furnace oil

Water and Sewage - March billing not allocated. Approximately \$1,700. Consumption down

Public Works (Public Works, Sidewalks & Snow Clearing)	Current Year to Date			Variance Analysis		Annual Budget	
	Actuals to 31-Mar	Budget at 31-Mar	Actual as % of Budget at 31-Mar	\$ Variance at 31-Mar	% Variance at 31-Mar	2024/25 Annual Budget	Annual Budget Remaining
	Public Works, Sidewalks & Snow Clearing Revenue						
14901 - C of K Sidewalk Maintenance	\$ 22,423.00	\$ 22,423.00	100%	\$ -	0%	\$ 22,423.00	\$ -
Total Public Works, Sidewalks & Snow Clearing Revenue	\$ 22,423.00	\$ 22,423.00	100%	\$ -	0%	\$ 22,423.00	\$ -
	Public Works Expenditures						
21240 - Public Works - Engineering Services	\$ 2,945.49	\$ 10,000.00	29%	\$ 7,054.51	71%	\$ 10,000.00	\$ 7,054.51
24109 - Public Works - Wages	\$ 127,380.23	\$ 140,974.97	90%	\$ 13,594.74	10%	\$ 140,974.97	\$ 13,594.74
24112C - Public Works - Chevy Silverado Gas & Maintenance	\$ 17,083.42	\$ 3,500.00	488%	\$ (13,583.42)	-388%	\$ 3,500.00	\$ (13,583.42)
24112F - Public Works - 2 Ton F550 Diesel & Maintenance	\$ 6,490.83	\$ 5,000.00	130%	\$ (1,490.83)	-30%	\$ 5,000.00	\$ (1,490.83)
24200 - Public Works - Shop Expenses - 50%	\$ 1,948.38	\$ 2,160.00	90%	\$ 211.62	10%	\$ 2,160.00	\$ 211.62
24200A - Public Works - Shop Power - 50%	\$ 2,286.02	\$ 900.00	254%	\$ (1,386.02)	-154%	\$ 900.00	\$ (1,386.02)
24200B - Public Works - Clothing and Boots	\$ 5,457.70	\$ 8,060.00	68%	\$ 2,602.30	32%	\$ 8,060.00	\$ 2,602.30
24200C - Public Works - Office Expenses	\$ 508.49	\$ 900.00	56%	\$ 391.51	44%	\$ 900.00	\$ 391.51
24200D - Public Works - Travel & Training	\$ 3,584.26	\$ 3,000.00	119%	\$ (584.26)	-19%	\$ 3,000.00	\$ (584.26)
24200E - Public Works - Telephone	\$ 2,770.52	\$ 3,300.00	84%	\$ 529.48	16%	\$ 3,300.00	\$ 529.48
24200G - Public Works - Tools/Shop Supplies	\$ 3,428.27	\$ 2,220.00	154%	\$ (1,208.27)	-54%	\$ 2,220.00	\$ (1,208.27)
24200I - Public Works - Safety Equipment	\$ 2,079.85	\$ 2,220.00	94%	\$ 140.15	6%	\$ 2,220.00	\$ 140.15
21220 - BMW Utility Vehicle - 33%	\$ 1,245.52	\$ 2,250.00	55%	\$ 1,004.48	45%	\$ 2,250.00	\$ 1,004.48
23240 - Street Beautification	\$ 3,564.45	\$ 10,000.00	36%	\$ 6,435.55	64%	\$ 10,000.00	\$ 6,435.55
23250 - Street Lighting	\$ 25,082.04	\$ 32,000.00	78%	\$ 6,917.96	22%	\$ 32,000.00	\$ 6,917.96
23232 - Sidewalk Maintenance	\$ 2,648.95	\$ 5,950.00	45%	\$ 3,301.05	55%	\$ 5,950.00	\$ 3,301.05
23232A - Crosswalk Maintenance	\$ 6,500.46	\$ 8,000.00	82%	\$ 1,499.54	18%	\$ 8,000.00	\$ 1,499.54
23232B - Snow Clearing - Wages	\$ 46,343.78	\$ 61,345.81	76%	\$ 15,002.03	24%	\$ 61,345.81	\$ 15,002.03
23232K - Snow Clearing - Tractor Gas/Diesel	\$ 5,093.97	\$ 3,450.00	148%	\$ (1,643.97)	-48%	\$ 3,450.00	\$ (1,643.97)
23232M - Snow Clearing - Tractor Maintenance	\$ 10,176.89	\$ 8,000.00	127%	\$ (2,176.89)	-27%	\$ 8,000.00	\$ (2,176.89)
23232N - Snow Clearing - Salt/Sand	\$ 8,495.56	\$ 8,000.00	106%	\$ (495.56)	-6%	\$ 8,000.00	\$ (495.56)
23232P - Snow Clearing - Plow Tools	\$ 166.85	\$ 750.00	22%	\$ 583.15	78%	\$ 750.00	\$ 583.15
Total Public Works Expenditures	\$ 285,331.93	\$ 321,980.78	89%	\$ 36,648.85	11%	\$ 321,980.78	\$ 36,648.85

Engineering Services - The services budgeted for were not required
Wages - The department was never at full complement.
Chevy Silverado Gas and Maintenance - A new motor was required. Cost approved by Commission
Shop Power - 50% - 50% not allocated to water at time of report preparation
Tools/ Shop Supplies - This account is underfunded. Former CAO approved overspending as tools and repairs at the Jones Road shop were required
BMW Utility Vehicle - 33% - BMW was not used and has been sold
Street Beautification - Some of the items budgeted for were capital
Street Lighting - Budget for anticipated repairs were not required
Sidewalk Maintenance - No major repairs were required, just patching
Wages - The department was never at full complement.

Sewer Utility		Current Year to Date			Variance Analysis		Annual Budget				
		Actuals to 31-Mar	Budget at 31-Mar	Actual as % of Budget at 31-Mar	\$ Variance at 31-Mar	% Variance at 31-Mar	2024/25 Annual Budget	Annual Budget Remaining			
Sewer Utility Revenue											
11210 - Sewer - User Charges	\$	733,416.98	\$	760,000.00	97%	\$	(26,583.02)	\$	760,000.00	\$	26,583.02
11211 - Sewer - Penalties	\$	1,892.63	\$	2,000.00	95%	\$	(107.37)	\$	2,000.00	\$	107.37
11212 - Sewer - Canaan Heights	\$	23,900.16	\$	23,402.00	102%	\$	498.16	\$	23,402.00	\$	(498.16)
Total Sewer Utility Revenue	\$	759,209.77	\$	785,402.00	97%	\$	(26,192.23)	\$	785,402.00	\$	26,192.23
Sewer Utility Expenditures											
24224A - Sewer - General Maintenance	\$	11,540.49	\$	12,120.00	95%	\$	579.51	\$	12,120.00	\$	579.51
24225 - Sewer - Wages	\$	59,133.25	\$	77,109.96	77%	\$	17,976.71	\$	77,109.96	\$	17,976.71
24233 - Sewer - Pumping Stations Power	\$	3,220.77	\$	3,311.00	97%	\$	90.23	\$	3,311.00	\$	90.23
24234 - Sewer - Supplies	\$	317.42	\$	563.00	56%	\$	245.58	\$	563.00	\$	245.58
24235 - Sewer - Travel & Training	\$	-	\$	662.00	0%	\$	662.00	\$	662.00	\$	662.00
24236 - Sewer - Office Supplies	\$	2,124.80	\$	1,688.00	126%	\$	(436.80)	\$	1,688.00	\$	(436.80)
24240 - Sewer - Treatment	\$	415,047.18	\$	421,700.00	98%	\$	6,652.82	\$	421,700.00	\$	6,652.82
24242 - Sewer - Shared Services Expense	\$	137,515.00	\$	137,515.00	100%	\$	-	\$	137,515.00	\$	-
24250 - Sewer - Municipal Fees	\$	24,617.18	\$	26,900.00	92%	\$	2,282.82	\$	26,900.00	\$	2,282.82
24260 - Sewer - Health/Safety Expense	\$	1,777.69	\$	1,104.00	161%	\$	(673.69)	\$	1,104.00	\$	(673.69)
24290 - Sewer - Laterals	\$	94.97	\$	1,656.00	6%	\$	1,561.03	\$	1,656.00	\$	1,561.03
28223 - Sewer - Reserve	\$	101,073.00	\$	101,073.00	100%	\$	-	\$	101,073.00	\$	-
Total Sewer Utility Expenditures	\$	756,461.75	\$	785,401.96	96%	\$	28,940.21	\$	785,401.96	\$	28,940.21

Wages - Staff were not at full complement
Sewer Laterals - No sewer repairs were required

Capital Reserve Accounts	Current Year to Date			Variance Analysis		Annual Budget	
	Actuals to 31-Mar	Budget at 31-Mar	Actual as % of Budget at 31-Mar	\$ Variance at 31-Mar	% Variance at 31-Mar	2024/25 Annual Budget	Annual Budget Remaining
	Capital Reserve Accounts Expenditures						
28226 - Capital Reserve	\$ 339,033.60	\$ 339,033.60	100%	\$ -	0%	\$ 339,033.60	\$ 0.00
28227 - Equipment Reserve	\$ 84,758.40	\$ 84,758.40	100%	\$ -	0%	\$ 84,758.40	\$ 0.00
28229 - Capital Reserve from Surplus	\$ -	\$ -	-	\$ -	0%	\$ -	\$ -
Total Capital Reserve Accounts Expenditures	\$ 423,792.00	\$ 423,792.00	100%	\$ -	0%	\$ 423,792.00	\$ 0.00

Totals	Current Year to Date			Variance Analysis		Annual Budget	
	Actuals to 31-Mar	Budget at 31-Mar	Actual as % of Budget at 31-Mar	\$ Variance at 31-Mar	% Variance at 31-Mar	2024/25 Annual Budget	Annual Budget Remaining
Total Revenue	\$ 4,423,673	\$ 4,247,567	104%	\$ 176,106	4%	\$ 4,247,567	\$ (176,106)
Total Expenditures	\$ 4,018,004	\$ 4,247,567	95%	\$ 229,563	5%	\$ 4,247,567	\$ 229,563

New Minas Water Commission
Statement of Revenue & Expense
For the Period Ending March 31, 2025

Water Commission	Current Year to Date			Variance Analysis		Annual Budget	
	Actuals to 31-Mar	Budget at 31-Mar	Actual as % of Budget at 31-Mar	\$ Variance at 31-Mar	% Variance at 31-Mar	2024/25 Annual Budget	Annual Budget Remaining
Water Commission Revenue							
W11100 - Metered Sales	\$ 790,927.43	\$ 845,000.00	94%	\$ (54,072.57)	-6%	\$ 845,000.00	\$ 54,072.57
W13100 - Fire Protection Hydrant Rent	\$ 337,415.02	\$ 328,590.00	103%	\$ 8,825.02	3%	\$ 328,590.00	\$ (8,825.02)
W14000 - Sprinkler Service	\$ 5,397.16	\$ 4,925.00	110%	\$ 472.16	10%	\$ 4,925.00	\$ (472.16)
W18011 - Water Penalties	\$ 3,012.36	\$ 4,000.00	75%	\$ (987.64)	-25%	\$ 4,000.00	\$ 987.64
W18210 - Other Interest	\$ -	\$ 22,500.00	0%	\$ (22,500.00)	-100%	\$ 22,500.00	\$ 22,500.00
W18420 - Kings - Hydrant Tax	\$ 89,435.31	\$ 87,096.00	103%	\$ 2,339.31	3%	\$ 87,096.00	\$ (2,339.31)
W18900 - Miscellaneous Water Revenue	\$ 13,218.45	\$ 1,735.00	762%	\$ 11,483.45	662%	\$ 1,735.00	\$ (11,483.45)
Total Water Commission Revenue	\$ 1,239,405.73	\$ 1,293,846.00	96%	\$ (54,440.27)	-4%	\$ 1,293,846.00	\$ 54,440.27
Water Commission Expenses							
W21410 - Reservoir Tank Power & Maintenance	\$ 16,474.01	\$ 15,121.00	109%	\$ (1,353.01)	-9%	\$ 15,121.00	\$ (1,353.01)
W21430 - Well Maintenance	\$ 29,562.70	\$ 37,260.00	79%	\$ 7,697.30	21%	\$ 37,260.00	\$ 7,697.30
W22400 - Pumping Power	\$ 142,629.05	\$ 141,526.00	101%	\$ (1,103.05)	-1%	\$ 141,526.00	\$ (1,103.05)
W23100 - Engineering Expense	\$ 32,460.16	\$ 50,104.00	65%	\$ 17,643.84	35%	\$ 50,104.00	\$ 17,643.84
W23200 - Professional Services	\$ -	\$ -		\$ -	0%	\$ -	\$ -
W23310 - Purification Expense	\$ 93,065.55	\$ 138,483.00	67%	\$ 45,417.45	33%	\$ 138,483.00	\$ 45,417.45
W24200 - Maps & Records Expense	\$ -	\$ -		\$ -	0%	\$ -	\$ -
W24410 - Distribution Lines Maintenance	\$ 11,381.93	\$ 5,227.00	218%	\$ (6,154.93)	-118%	\$ 5,227.00	\$ (6,154.93)
W24430 - Transmission Lines Maintenance	\$ 3,127.76	\$ 2,769.00	113%	\$ (358.76)	-13%	\$ 2,769.00	\$ (358.76)
W24491 - Services Maintenance	\$ 18,883.69	\$ 8,280.00	228%	\$ (10,603.69)	-128%	\$ 8,280.00	\$ (10,603.69)
W24492 - Meters Maintenance	\$ 394.84	\$ 518.00	76%	\$ 123.16	24%	\$ 518.00	\$ 123.16
W24493 - Hydrant Maintenance	\$ 13,320.30	\$ 5,175.00	257%	\$ (8,145.30)	-157%	\$ 5,175.00	\$ (8,145.30)
W24501 - BMW Utility Vehicle - 33%	\$ 891.52	\$ 2,250.00	40%	\$ 1,358.48	60%	\$ 2,250.00	\$ 1,358.48
W24601 - Water Truck #1 Gas & Maintenance	\$ 4,212.93	\$ 3,168.00	133%	\$ (1,044.93)	-33%	\$ 3,168.00	\$ (1,044.93)
W24602 - Water Truck #2 Gas & Maintenance	\$ 1,933.70	\$ 3,168.00	61%	\$ 1,234.30	39%	\$ 3,168.00	\$ 1,234.30
W24605 - Backhoe Fuel & Maintenance	\$ 3,350.80	\$ 11,000.00	30%	\$ 7,649.20	70%	\$ 11,000.00	\$ 7,649.20
W24800 - Shop Expenses - 50%	\$ 2,773.79	\$ 2,160.00	128%	\$ (613.79)	-28%	\$ 2,160.00	\$ (613.79)
W24800A - Shop Power - 50%	\$ 1,785.46	\$ 900.00	198%	\$ (885.46)	-98%	\$ 900.00	\$ (885.46)
W24800D - Monitoring Stations Expenses	\$ 12,019.35	\$ 9,563.00	126%	\$ (2,456.35)	-26%	\$ 9,563.00	\$ (2,456.35)
W24801 - Clothing	\$ 1,475.50	\$ 1,100.00	134%	\$ (375.50)	-34%	\$ 1,100.00	\$ (375.50)
W24802 - Travel & Training	\$ 394.25	\$ 1,967.00	20%	\$ 1,572.75	80%	\$ 1,967.00	\$ 1,572.75
W24803 - Small Tools	\$ 217.80	\$ 621.00	35%	\$ 403.20	65%	\$ 621.00	\$ 403.20
W24804 - Membership Fees	\$ 609.05	\$ 705.00	86%	\$ 95.95	14%	\$ 705.00	\$ 95.95
W24805 - Conference Fees	\$ 827.05	\$ 1,935.00	43%	\$ 1,107.95	57%	\$ 1,935.00	\$ 1,107.95
W25130 - Water Testing Expenses	\$ 29,812.20	\$ 40,000.00	75%	\$ 10,187.80	25%	\$ 40,000.00	\$ 10,187.80
W25150 - Bank Charges & Services Fees	\$ 5,093.11	\$ 3,726.00	137%	\$ (1,367.11)	-37%	\$ 3,726.00	\$ (1,367.11)
W25160 - Commissioners' Remuneration	\$ 6,828.00	\$ 6,828.00	100%	\$ -	0%	\$ 6,828.00	\$ -
W25210 - Wages	\$ 294,618.40	\$ 294,618.40	100%	\$ (0.00)	0%	\$ 294,618.40	\$ (0.00)

W25292 - Benefits	\$	53,631.00	\$	53,631.00	100%	\$	-	0%	\$	53,631.00	\$	-
W25295 - Snow Clearing	\$	5,200.00	\$	5,200.00	100%	\$	-	0%	\$	5,200.00	\$	-
W25311 - Advertising	\$	-	\$	518.00	0%	\$	518.00	100%	\$	518.00	\$	518.00
W25312 - Telephone	\$	2,593.58	\$	2,640.00	98%	\$	46.42	2%	\$	2,640.00	\$	46.42
W25313 - Leases & Service Agreements	\$	2,565.00	\$	2,565.00	100%	\$	-	0%	\$	2,565.00	\$	-
W25314 - Postage & Office Supplies	\$	6,501.43	\$	5,693.00	114%	\$	(808.43)	-14%	\$	5,693.00	\$	(808.43)
W25410 - Audit Fees	\$	6,778.56	\$	7,000.00	97%	\$	221.44	3%	\$	7,000.00	\$	221.44
W25421 - Propane	\$	1,533.80	\$	7,452.00	21%	\$	5,918.20	79%	\$	7,452.00	\$	5,918.20
W25500 - Regulatory Expenses	\$	1,740.00	\$	1,656.00	105%	\$	(84.00)	-5%	\$	1,656.00	\$	(84.00)
W25600 - Insurance	\$	37,332.00	\$	39,000.00	96%	\$	1,668.00	4%	\$	39,000.00	\$	1,668.00
W25700 - Rental	\$	5,693.00	\$	5,693.00	100%	\$	-	0%	\$	5,693.00	\$	-
W25700 - Tax Expense	\$	531.31	\$	10,000.00	5%	\$	9,468.69	95%	\$	10,000.00	\$	9,468.69
W26000 - Depreciation	\$	361,754.00	\$	361,754.00	100%	\$	-	0%	\$	361,754.00	\$	-
Total Water Commission Expenses	\$	1,213,996.58	\$	1,290,974.40	94%	\$	76,977.82	6%	\$	1,290,974.40	\$	76,977.82

<u>1</u>	Metered Sales - Less water consumed then predicted - Residents and businesses engaging in water conservation and addressed leaks. Will monitor to see if this trend continues.
<u>2</u>	Other Interest - Not allocated at the time the report was generated. Note that general interest earned is correspondingly high.
<u>3</u>	Miscellaneous Water Revenue - Additional approximate \$9,000 from Municipality of Kings - Hydrant tax
<u>4</u>	Engineering Expense - Did not require the engineering services budgeted
<u>5</u>	Purification Expense - Reduced water usage lowered the requirement for chemicals
<u>6</u>	Distribution Lines Maintenance - 2 major breaks required contractor services - Falcon Drive and Commercial Street by Lotus Thai
<u>7</u>	Services Maintenance - Falcon Drive and several unanticipated service digs some of which were from previous years that had not been repaired. The budget may need to be increased going
<u>8</u>	Hydrant Maintenance - This budget should be increased going forward to address preventative maintenance.
<u>9</u>	Backhoe Fuel & Maintenance - Less use/ maintenance than budgeted
<u>10</u>	Monitoring Stations Expenses - A new Chlorine Analyzer, Pressure regulating system was installed
<u>11</u>	Travel & Training - Not all bills have been allocated.
<u>12</u>	Water Testing Expenses - The amount of testing required by the Department of Environment has been reduced.
<u>13</u>	Bank Charges & Services Fees - With more reliance on EFT's, paying additional costs. Interest rates were higher than anticipated.
<u>14</u>	Propane - Used for Lockhart Ryan Park well only. Did not operate as much as expected
<u>15</u>	Tax Expense - Additional budget amount included as PVSC has indicated water treatment assets located outside of New Mines may be subject to property tax



Village of New Minas
New Minas Water Commission
April 22, 2025 @ 3:00 PM
Commission Room, LMCC
New Minas, Nova Scotia
DRAFT MINUTES

Members Present:

- James Redmond, Commission Member & Chair
- Mary Munroe, Commission Member
- Maynard Stevens, Citizen Member
- Bruce MacArthur, Citizen Member
- Dave Chaulk, Commission Member & Vice Chair

Members Absent:

Staff Present:

- Jeff Lawrence, Clerk Treasurer/CAO
- Cory Palmer, Director of Public Works

Others Present:

- None

1. Call to Order:

The Chair called the meeting to order at 3:00pm, welcoming those in attendance.

2. Approval of the Agenda:

Motion:

THAT the Agenda for the April 22, 2025 Water Commission Meeting be approved as circulated.

M/ D. Chaulk

S/ M. Stevens

Motion Carried

3. Approval of Minutes:

- a. March 25, 2025 Water Commission Meeting

Motion:

THAT the Minutes for the March 25, 2025 Water Commission Meeting be approved as circulated.

M/ B. MacArthur

S/ M. Stevens

Motion Carried

4. Business Arising from Minutes:

- a. March 25, 2025 Water Commission Meeting

There was no business arising from the March, 2025 minutes.

5. Comments from the Chair:

The Chair indicated that he did not have many comments but did note the need to monitor development closely as it will impact water and sewer infrastructure capacity.

6. Staff Reports:

- a. Water Operations Report

The Director of Public Works provided a verbal summary of the Water Operations Report circulated prior to the April 22, 2025 Water Commission meeting.

Chair Redmond cautioned that there will be a need to keep residents informed of milestones and potential scheduling changes as the water tank refurbishment project progresses.

A discussion followed where it was confirmation that access to the Town of Kentville water supply is possible through an interconnection of hydrants should there be a critical need.

Motion:

THAT the Water Operations Report be received as circulated prior to the April 22, 2025 Water Commission meeting and as verbally summarized by the Director of Public Works.

M/ D. Chaulk

S/ M. Stevens

Motion Carried

7. Correspondence:

There was no correspondence.

8. Other Business:

9. Public Input:

There was no public input.

10. Adjournment:

There being no further business, the Chair called for a motion to adjourn at pm.

Motion:

THAT the meeting be adjourned.

M/ D. Chaulk

S/ M. Stevens

Motion Carried



Village of New Minas
Commission Meeting
April 14, 2025 @ 7:00 PM
Commission Room, LMCC
New Minas, Nova Scotia
AGENDA

9. Staff Reports

Information Report

To: Village Commission

By: Jeff Lawrence, Clerk Treasurer/CAO

Meeting Date: May 12, 2025

Subject: Monthly Report — Clerk Treasurer/CAO



Monthly Report — Clerk Treasurer/CAO

Summary:

This is another first for me. My first Commission meeting as the permanent Clerk Treasurer/CAO for the Village of New Minas. My time is currently being spent continuing to familiarize myself with Village policies, priorities and systems.

The year end audit is underway. Now that the budget has been approved, administration is moving forward with executing the programs and projects within the budget and the associated procurement activities moving forward.

As all in the community are aware, there are obnoxious odours emanating from the regional sewer lagoons. While the operation of the lagoons is the responsibility of the Municipality of the County of Kings, the Village of New Minas is a funding partner to the regional sewer, and as the host of the lagoons, the foul odour disproportionately impacts our residents. My efforts to date have focused on reengaging the members of the technical committee in the planning and operations for the regional sewer and improving communications.

Highlights of the Past Month:

- Implementing the budget
- Audit activities

Regularly Scheduled Meetings:

In the past month, I attended the following regularly scheduled meetings:

- Collective meetings with Department Heads (weekly on Tuesdays)
- Individual meetings with Department Heads (weekly)
- Village Commission (April 14)
- Regional Sewer Committee (April 8)
- Water Commission (April 22)
- Finance and Audit Committee (April 30)

Other Notable Meetings:

- Attended ANSV Board meeting virtually
- Met with CAOs from Kentville and Kings County

Professional Development:

- N/A

Information Report

To: Village Commission

By: Jeff Lawrence, Clerk Treasurer/CAO

Meeting Date: May 12, 2025

Subject: Monthly Report — Clerk Treasurer/CAO



Outlook for Next Month:

The planned focus for the next month will be as follows:

- Commission and Committee meetings
- Department Head meetings (collective and individual)
- Finance:
 - Audit and Year end
 - Bank reconciliations
 - Accounts payable
 - Invoicing and receivables
 - Payroll (bi-weekly)

Sincerely,

Jeff Lawrence

Interim Clerk Treasurer/Chief Administrative Officer

t 902-681-0430 | e timb@newminas.com

Village of New Minas

9489 Commercial Street

New Minas, NS B4N 3G3

newminas.com

Information Report

To: Village Commission

By: Cory Palmer

Meeting Date: May 12, 2025

Subject: Monthly Report — Director of Public Works



Monthly Report — Director of Public Works

Staff Update:

We have hired a new laborer for Public Works, Nelson Coleman. He started on April 30, 2025.

Unfortunately, I had to dismiss the other new laborer as his quality of work did not meet the required standards.

Current Projects/Work:

- We are almost complete with the RF conversions. We have less than 25 outstanding units to convert. We have developed a plan with the County Fair Mall to install one large unit and remove the 14 water meters in the individual stores. It will reduce the cost of water meter replacements, reduce the time required to read, and reduce the accounting complexity. Crombie has been very good to work with through this whole process.
- We are getting ready for summer activities:
 - All parks have been cleaned of debris and the play boxes have been placed in certain parks.
 - All play structures and sports equipment have been inspected and repaired. King Arthur needs extensive repairs on the play structure and this is still outstanding.
 - LRP fields have been aerated, mowed and fertilized. Lining of the fields will be completed this week and next week as activities start on May 13 for baseball and May 18 for soccer.
 - One of the main light switches must be replaced for the soccer field lights. It will be completed before May 18 start date.
 - Splash pad equipment has been inspected and tested. We have some repairs that need to be completed, but we are waiting on some parts.
 - Banners are up.
 - Line painting at LMCC has been completed and the sidewalk lines will be completed before Apple Blossum.
- Gardens and Parks:
 - Training was completed with Jackie from Bloomidon. Great information for us to take care of the flower beds.
 - Flower beds have been topped up with bark mulch.
 - The Christmas tree stand has been removed from the flower bed on Crescent and will be placed in the middle of the park for easier installation and better viewing for 2025 parade of lights.
 - Several of the building roofs have been repaired or replaced in the parks. Some roofs will need to be replaced with metal in the next year or 2. Metal would be best as the roofs have moss growing on them.

Information Report

To: Village Commission

By: Cory Palmer

Meeting Date: May 12, 2025

Subject: Monthly Report — Director of Public Works



- Lockhart Ryan Park facility cleanup is continuing. We are cleaning the grounds to provide more room for equipment and make the area more presentable to the public. We have removed over 5 loads of trash/wood from the facility.

Long-Term Projects:

- The refurbishment of the reservoir at Busch Lane started on Monday. The tank was emptied as much as possible through our distribution system and put in bypass mode. We treated the tank with dichlorination chemical draining, tests were completed to ensure there was not chlorine in the water, and tank draining started Tuesday morning. We had to clean the ditches down Busch Lane and Forsythe as much of the culverts were plugged or damaged. The work will start on Wednesday morning on the tank.

Professional Development:

- Chainsaw training was completed for 3 employees on April 26, and we got some dead trees cut down in the process.
- Garden bed training was completed on April 11.

Outlook for Upcoming Months:

- Mowing season has begun.
- Finishing line painting.
- Fall protection training for most of the staff will be in June.
- Sewer line and sewer wet well cleaning will be conducted late May or early June.
- Valve maintenance on commercial street.
- New water meter reading equipment will be implemented for June readings.

Information Report (Agenda Item 9.c.)

To: Village Commission

By: Shelly Palmer, Manager of Finance

Meeting Date: May 12, 2025

Subject: Monthly Report — Manager of Finance



Monthly Report — Manager of Finance

Summary:

The Finance Department has been busy these last few weeks, as the 2024/25 Audit is underway, hoping that all goes well. The 2023/24 HST offset has been submitted to Municipal Affairs and Housing, just waiting for a refund. PST claims for both the Village and the New Minas Volunteer Fire Department Gas/Diesel/Propane went to Service Nova Scotia for rebates.

The 2025/26 Tax notices went to Canada Post last week for delivery, a few weeks earlier than normal to avoid any pending postal strike issues.

Current Tasks/Projects:

- All March bank reconciliations are completed. April Capital bank recs are completed; operating should be within the next few weeks.
- Fourth Quarterly Due to/from and HST, filed, waiting on the refund.

Budget Update:

Property Taxes	Budgeted	Collected Year to Date April 30
• Residential	\$1,445,184	\$9,450.59
• Commercial	\$939,332	\$2,754.78
• Resource	\$8,586	\$0.50
Sewer	Budgeted	Collected Year to Date April 30
• Usage Charges	\$776,000	\$168,732.07
Water	Budgeted	Collected Year to Date April 30
• Metered Sales	\$857,000	\$167,940.67
• Sprinkler Service	\$4,999	\$1,133.56

Professional Development Summary:

Outlook for Next Month:

- Bank reconciliations
- Accounts payable
- Invoicing and receivables
- Payroll (bi-weekly)
- CRA remittance, Union fees and Pension
- RBC Pension
- PAD, tax and water

Information Report (Agenda Item 9.d.)

To: Village Commission

By: John Ansara, Director of Recreation & Community Development

Meeting Date: May 12, 2025

Subject: Monthly Report — Director of Recreation & Community Development



Monthly Report — Director of Recreation & Community Development

Summary:

- Summer Camp registration opened May 1, as of 10:00 AM (1 hour after opening) enrollment at 71%
- Hosted Valley/South Shore Recreation Conference, April 30, May 1
- Launched new Fitness program out of Fitness room, aimed at gentle introduction to equipment and workouts by certified fitness instructor
- Approved for 3 Canada Summer Job positions
- Hosted Early Bird disc golf tournament at Lockhart Ryan Park (April 12)
- Town of Kentville Council voted against relocation of Dog Park

Current Tasks/Projects:

- Planning for Summer Day Camp
- Scheduling field bookings
- Replace broken backboard in gym
- Planning for "June is Recreation Month"
- Free Bike Clinic (Maintenance & Bike Rodeo) – May 13, June 3

Long-Term Projects:

- Beautification – Submitted final report
- Parks and Playgrounds – submitted grant application for LR Park Playground accessible flooring
- Douglas St Park development – Met with Ashley Brooker from County to discuss logistics of development
- Accessibility Working Group

Meetings:

- Accessibility working group – no meeting, rescheduled to Thursday, May 8
- MPAL – P.A.P.E planning committee, Valley Rec planning committee
- MPAL - Wolfville and Kentville Rec departments, regional program planning
- Hemlock conservation meeting
- Valley/South Shore Recreation Conference

Professional Development Summary:

- Valley/South Shore – Community use of schools, accessibility, AI in the workplace

Outlook for Next Month:

- Monitor and support all programs
- Accessibility
- Summer Day Camp planning



Village of New Minas
Commission Meeting
April 14, 2025 @ 7:00 PM
Commission Room, LMCC
New Minas, Nova Scotia
AGENDA

10. New Business



Village of New Minas
Commission Meeting
April 14, 2025 @ 7:00 PM
Commission Room, LMCC
New Minas, Nova Scotia
AGENDA

11. Correspondence

Clerk Treasurer

From: Peri Bowman <pbowman@countyofkings.ca>
Sent: April 22, 2025 11:24 AM
To: Councillor Christina Sappington
Cc: Clerk Treasurer
Subject: Notification of a Planning Application in District 8

Dear Councillor Sappington,

I am writing to inform you that we have received a new planning application located in District 8.

The application relates to 8877 Commercial Street (PID 55209993), New Minas.

This application proposed a Land Use By-Law Map Amendment, to rezone the property from the General Commercial (C1) Zone to the Mixed Commercial Residential (C3) Zone to permit the use of the existing building for two residential units.

This application does not require a Public Information Meeting (PIM) to be held as the site is less than one acre in area.

During the staff review phase of the application process (prior to the application being presented to the Planning Advisory Committee) the application will be presented to the New Minas Village Commission for comment.

Please let me know if you have any questions.

Kind regards,

PERI BOWMAN (SHE/HER)
PLANNER

T: 902-690-6150
181 Coldbrook Village Park Drive
Coldbrook, NS, B4R 1B9

