

**Notice of Town of Pictou
Committee of Council Meeting
Council Chambers – CN Station
71 Front Street, Pictou
Monday, September 8, 2025**

The public can access the public portion of the meeting via the Town of Pictou Facebook Page beginning at 5:45 pm or attend in person.

Agenda

1. Private Session – Solicitor/Client Privilege and Property Matters (5:00 pm)
2. Public Session – Audit Committee (5:45 pm)
3. Public Session – Call to Order (6:30 pm)
4. Changes/Approval of Agenda
5. Proclamations & Acknowledgements
 - a. National Fire Fighters Memorial Day
6. Presentations
7. Departmental Reports
 - a. Fire Department
 - b. RCMP (Police Advisory)
 - c. Community Development
 - d. Public Works
 - e. Parks & Recreation (Active Pictou County)
 - f. Variance
8. Appointment Committees
9. Reports/Recommendations from Private Session
10. Recommendations
 - a. Off-Highway Vehicles
11. Discussions
 - a. Sewer Operating By-law Updates
 - b. RCMP Building
12. Correspondence
13. Public Comments/Questions
14. Adjournment

Kyle Slaunwhite
Chief Administrative Officer

Overview of Town of Pictou Meetings

(A General Description of Council and Committee Meetings)

Committee of Council

- Council meets in committee to raise, discuss and debate matters of interest to the Town.
- Members of Council request review and debate staff reports during committee meetings.
- Committee meetings are often viewed as “working sessions”.
- Committee members make motions of recommendation to Council (committee does not approve Town business).
- Agendas can be changed during a Committee Meeting.

Regular Council

- Convened to address standing agenda items such as the approval of minutes.
- Council entertains recommendations made by Council Committees.
- Agendas can be changed during a regular Council meeting.

Special Council

- Convened for Council to address specific items of business.
- The publicized agenda for a Special Council meeting cannot be changed.

Public Hearings

- Convened for members of Council to hear reports and opinions of the general public, related parties and staff on specifically identified agenda items.
- Public Hearing agendas cannot be changed.
- Council does not debate matters before them during a public hearing.

Closed/Private Sessions of All Meetings

- Council or Committee members are only permitted to retire to private session to consider: acquisition, sale, lease and security of municipal property; setting minimum price at a tax sale; personnel matters; labour relations; contract negotiations; litigation or potential litigation; legal advice eligible for solicitor – client privilege, or public security.
- Council or Committee is to make a public record noting the reason for a private session, and excluding a procedural matter, Council or Committee is not permitted to make a decision in closed/private session.

PICTOU FIRE CHIEF REPORT**Fire Chief Wayne Robinson****Council Report Monday September 8th, 2025****Fire Report For – July and August 2025****Calls for the Period**

- The Department responded to 21 calls for service, including 10 commercial fire alarm activations, 3 medical/EHS assist calls, 3 MVAs, 1 grass/brush fire, 3 for investigation of smoke in the air and 1 illegal burn

Training

- The Department continued its training schedule over the summer, focusing on hose testing, equipment checks and station organization

Fire Fighting Equipment & Apparatus

- SCBA maintenance: Weekly checks continue, and all units are operating well
- Crews are keeping the equipment and gear clean and making sure it is ready to use
- Truck 11 has a leak in the pump packing, will be repaired when pump and ladder testing is completed; waiting on supplier

Department News

- We have been meeting with a representative from NFL (Northumberland Ferries) to conduct emergency planning for events that could occur on their ships, both at Pier C and while in operations. Officers from our department as well as Caribou, have participated in three meetings so far. Both sides, are looking to make this a continuing partnership which will include emergency planning, training and exercises on a regular or recurring basis. No update currently.
- The Department hosted the Rolling Barrage on July 30 for lunch at the station. The event went over extremely well, a huge thank you to our members for putting this together, to the Town for the support and to everyone who came out to see the group and welcome them to Pictou.
- Our Natal Day BBQ and Show and Shine was held on August 4; again, a big success and thanks to all involved
- Fire Prevention Week is upcoming in early October; we will be visiting schools in Town and we will be holding an open house; follow our social media for confirmed times

Building Maintenance

- We have a minor leak under our washing machine that will be fixed shortly
- The building next door to the fire hall has been removed and work there is continuing; thank you to the Town for the support on this project as well



MONTHLY REPORT: August 2025



RCMP MONTHLY REPORT

Month/Year

Pictou District RCMP's Primary focus during this fiscal year is Maintaining Public Confidence, Road Safety & Crime Reduction. Strategic initiatives & goals are part of our Annual Performance Plan (APP)

CRIME REDUCTION

- Extra patrols of Veteran's Drive continue

ROAD SAFETY

- 9 Summary Offence Tickets
- 10 Written warnings

MAINTAINING PUBLIC CONFIDENCE

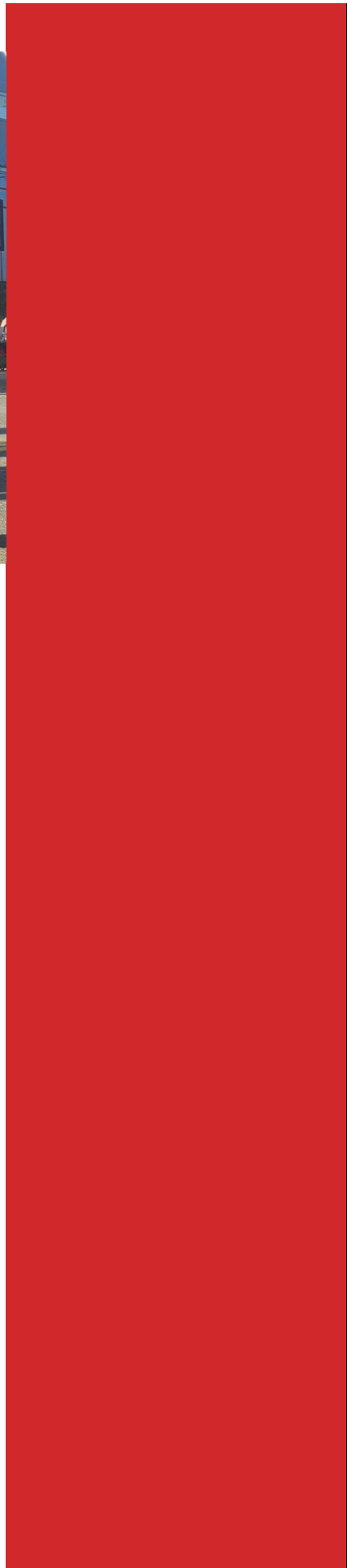
- Various members including 2 Police Boats were involved in the Ship Hector launch



Pictou District RCMP responded to a total of 59 calls for service as compared to the same time period in 2024 which recorded 132 calls for service.



- Members participated in many of the Lobster Carnival activities:



Number 2 Construction Parade:



Type of Occurrence	# 2024	# 2025	Remarks
911 Act	4	2	
Animal Calls	0	0	
Assault	4	3	
Assistance to General Public	1	1	
Assistance to Other Agencies	5	0	
Break & Enter	3	1	
Checkpoints	0	0	
Child Welfare/Family Relations	1	0	
Controlled Drugs and Substances Act	0	0	
Crime Prevention	0	1	
Disturbing the Peace	6	1	
Fail to Comply	2	1	
False Alarms	5	0	
Fraud	6	0	
Harassment	3	1	
Impaired	1	0	
Liquor Act	1	0	
Lost and Found	1	0	
Mental Health Act	29	4	
Mischief	11	0	
Moving/Non Moving Traffic	12	10	
Municipal By-Laws	2	0	
Offender Management Checks	0	4	
Other Criminal Code	5	7	
Parking Offences	1	0	
Suspicious Person/Vehicle	5	1	
Theft	7	7	
Theft from motor vehicle	1	0	
Traffic Collisions	3	4	
Uttering Threats	2	2	
Wellbeing Checks	4	3	
Information	1	1	
Coroner's Act – Sudden Death	0	0	
Trespass	0	0	
Other Files	6	5	
Total	132	59	

**Police Advisory Board
Report to Town of Pictou
July 31, 2025**

As outlined in the Police Advisory Board (PAB) Policy of the Town of Pictou (approved December 19, 2016) there is a requirement for the board to provide a minimum of one written report to Council on or before July 31.

As Chair of the PAB, I met with the CAO on July 26, 2025 to review what the board determined as their responsibilities and advise him of our recommendations. I will use the discussion that ensued as the basis for our first report.

A new Police Advisory Board was sworn in April 10, 2025, as follows:

Members of Council	Nadine LeBlanc	Krista Fulton
Council appointees	Ralston Evans	Paula Beer
Provincial Representative	Eric Wilson	

Prior to our swearing in, an orientation session was delivered by Charcy Marchand, Director, Public Safety and Policing, Department of Justice, outlining the role and responsibilities of the board on March 18, 2025 at Pictou County Municipal Council Chambers, in conjunction with their Police Advisory Board.

The function of an advisory board is to provide advice to council in relation to enforcement of law, the maintenance of law and order and the prevention of crime in the municipality.

In discussion with Staff Sargent, Curtis MacKinnon, it was determined objectives one (enforcement of law) and two (maintenance of law and order) are covered by the RCMP but the Police Board could play an important role in the area of crime prevention.

At our last meeting, July 17, 2025 three projects/initiatives relating to public safety were identified.

- 1. Enhanced street lighting, particularly in the downtown area, ie, waterfront to West River Road, Church Street, Denoon Street and Beeches Road and /or other areas identified by citizens.**
- 2. Speed suppression on problem streets using such methods as lowering speed limits, using portable speed display signs, judicious use of stop signs, for example at the junction of Denoon and Wellington. Another area of concern was the loss of a crosswalk at the base of Palmerston Street as it meets Denoon.**
- 3. Developing a plan to reinstate a drug and alcohol rehabilitation centre in Pictou.**

In discussion with the CAO, a public meeting of the Police Advisory Board was scheduled for October 15, 2025 In Council Chambers.

Respectfully submitted,



**Paula Beer, Chair
Police Advisory Committee
Town of Pictou**

July 31, 2025



Community Development MONTHLY REPORT JULY & AUGUST 2025

Community Infrastructure and Neighborhood Revitalization *Developing and improving community facilities and spaces for social interaction, leisure activities and environmental conservation; fostering commercial and neighborhood revitalization initiatives.*

Waterfront & Marina:

- Marina Boardwalk Stage – hosted 8 music performances in July & August
- Love Local Courtyard Stage (tent & village) – hosted 32 music performances (Town); 3 artisan Moon Markets (Town); 2 movie nights (Town). Other events under the tent and onsite at the Love Local Vendor Village included: Lobster Carnival music, Canada Day events (Town), Natal Day (Town), Pride event (Pictou County Pride), Heartland Tour (Heartland; 200 participants), Bingo Fundraiser (Northumberland Fisheries Museum), and Paint A Go Go (2 events; Creative Pictou County).
- Love Local Vendor Village – Management of a Visitor Information Kiosk and recreational equipment rentals (water and land) for the summer.
- Love Local Vendor Village – Summer Hours were: Thursday & Friday 11am-7pm, Saturday & Sunday 11am-5pm. **Fall Hours are: September – Saturday & Sunday 11am-5pm.**

Beautification and Placemaking Initiatives:

- Victory Heights Park – work has begun; Tangeant Trucking and Construction is completing the work
- Market Square – bench and light installation completed; plus electrical upgrades onsite
- Staffing – hired seasonal beautification labourer (17 weeks) and a painter (10 weeks); both are finished for the season

Economic Development *Advancing the implementation strategy for Pictou’s Waterfront Development Plan and other strategic business initiatives; supporting entrepreneurship and innovation.*

- FAM Tours – Town hosted two familiarization tours for 4 cruise companies and Ambassatours/Motorcoach Atlantic
- Parking – new parking directional signs ordered and will be installed in key locations; 14 signs
- Tenants – provision of rental spaces and management; Town Hall (8 spaces); Marina Kiosks (3 spaces); CN Station (1 space); Love Local Vendor Village (10 spaces)

Social Inclusion and Cultural Enrichment *Encouraging diversity and social inclusion; preserving and promoting cultural heritage and artistic expression through cultural events and initiatives.*

- Co-op Student – completed special projects: public facilities accessibility data collection; asset mapping (inventory) of all active transportation amenities and infrastructure, parking inventory and mapping, compiled a document of training opportunities for local entrepreneurs and small businesses, event & meeting database, updates to Town website and external event calendars, and general administrative supports
- Town Events – Coordinated and promoted Natal Day Celebrations in partnership with the Pictou Fire Department; very well attended
- Ship Hector – Town hosted complimentary events for the Hector Big Splash weekend.
- Fall Events – National Day of Truth and Reconciliation; preliminary planning.

Marketing & Communications *Identify opportunities to profile the Town externally; develop and review internal communications ensuring consistent messaging.*

- New Town Map – developed and printed 5,000 copies
- Summer Playbook – 36 page full color guide (5,000 copies) plus a reprint of condensed 4-page version (2,000 copies); distribution to VICs, accommodations, dining and attractions
- Radio campaign – running 10 weeks; 2 spots a day; completed first week in September
- Ad campaign – weekly in Advocate for music program; 8 weeks
- Social Media Campaign – 8 ad buys over summer; 8,800-28,400 views; plus weekly campaigns on music and event schedules on both the Town and Discover Pictou social media pages
- Emerging Destinations Program (Tourism NS) – working in partnership with Tourism NS and local tourism businesses and attractions on a fall campaign and new photography; including a visit with a travel media influencer
- Print – Ad buys in 7 publications (seasonal; distribution of up to 100,000 copies); for example Saltscapes Magazine, Food & Travel, etc.
- Stop Motion Video Project – in partnership with McCulloch House Museum and Genealogy Centre on a very innovative project that involves the development of a stop motion video; used for both educational purposes and promotion of our community
- Municipal Content Creation Project – in partnership with the Towns of Trenton, Stellarton and Westville; creation of a new promotional video and photography working with New Brooklyn Media and DEANS; photography and video shoot had taken place late August
- Other (informational purposes) – two film shoots took place on the Jitney Trail and the Love Local Vendor Village; a television series called Walkabout airing next year (Whalesong Group) and a new television series called Access Pass (Eastlink) who conducted interviews with myself and vendors at the Village

Community Engagement and Participation *Engaging the community in decision-making processes; ensuring transparency and accountability in delivery of services and initiatives; foster creativity and a sense of identity within the community*

- Meetings Attended – with community partners; NS Marine Destination Marketing Working Group, Pictou Farmers Market, Clean Nova Scotia (Coastal Adaption Project), Creative Pictou County and the Love Local Vendor Village vendors
- Placemaking – working with Pictou Harbourview Market on a placemaking project for the front exterior area of the curling rink; design concept received; 2026 project
- Off Highway Vehicle – a business impact survey is ready for distribution in late fall.

Organizational and Professional Development

- Grant management and reporting

Respectfully submitted,

Michelle Young
Community Development Officer

Superintendent of Public Works – September 2025

Capital:

- Constitution Street – 90% complete
- Pavement issue resolved – deCoste Parking to be milled and paved, while residential streets will be monitored for future failure
- Capital Tender awarded to SW Weeks – Oak Street and Beeches Road sidewalks, Grange Street, Campbell Court, Victoria Street and Fairview Court completed; Caladh Ave started in September
- Broidy Park Tender awarded to Stoic Commercial Construction, construction ongoing
- Splash Pad Tender awarded to Dirt Road Contracting, with project expected to start in September
- Salt truck delivered
- Market Wharf foundation ongoing – about 75% complete; Budget update 2.9 million spent of 12.5 million budget

Utilities:

- Drilling well 19 to begin in September
- Hydrant replacement ongoing – Creighton (waiting till event site is over for the year) and Strathcona Place (on hold at NSHA request) remain.

Roads and Sidewalk:

- Patching ongoing – 50% complete

Public Works:

- Working on a digitization program for old Public Works files/drawings
- Working on continuing with existing GIS database and creating an asset assessment program; Infrastructure Report to be updated as needed
- Preparing asset inspection plan for manholes, catch basins and water valves for 2026



Recreation and Parks MONTHLY REPORT July/August 2025

Facilities and Parks: Improve the quality of facilities.

- Parks
 - Construction continues on the new Broidy Park Community Centre
 - Splash Pad Committee held a public acknowledgement of funding received from the Province August 22
 - New Parks and Public Works Labourer began work in July
 - Fresh painting completed over the summer on metal swing sets, benches, tables and shade structures
- Trails
 - Closed since August 5 in compliance with provincial wildfire regulations
 - Participating in a public engagement plan for revitalizing the Pictou Fitness Trails
- Pool
 - Due to unexpected, necessary repairs to the pool, the YMCA has delayed its opening to an anticipated September date

Volunteer Development: Facilitate effectiveness of volunteer groups

- Terry Fox Committee: the Pictou Library and deCoste Centre are partnering to host the run from the Murray Family Library parking area
- The Recreation Committee is looking for new members; please share. If anyone is curious about the committee's work, feel free to attend a meeting to learn more. Meetings resume in September and are held on the last Wednesday of each month at 6 pm. This is a great opportunity to get involved and contribute to upcoming strategic planning for the department.

Participation for All: Increase participation, accessibility, financial and mobility barriers.

- Summer Camp concluded August 22 with a community foam party and treats in Briody Park. Camp activities included a trip to the Lobster Carnival, Trenton Park, Victoria Park, Shubenacadie Wildlife Park, Sherbrooke Village, Caribou Beach, the New Ship Hector Museum, and Northumberland Fisheries Museum
- Camp partnerships included PC Invasion Volleyball Club, Pictou County Rugby, Pictou Tennis Club, and regular activities at the Murray Family Library. Special thanks to Alladin Syrian Restaurant for providing a special lunch for the campers.
- Introducing Salsation®, a dance fitness program, Thursday evenings, free Try-it night September 11, 6pm



- 45th Annual Terry Fox Run to be held on September 14, meeting at the Murray Family Library parking area. Terry Fox Committee has been meeting monthly in preparation for the event. Fundraising to date is \$8600 toward a goal of \$15,000.
- Handmade Hangout is a new partnership between Pictou Recreation and the Murray Family Library. Meeting on the third Thursday each month, 7pm. Bring your own craft project and work on it with friends in a welcoming space. Free program. Hot tea provided.

Public Engagement and Planning

- A new public survey has been created for launch in September to discover needs, interests, and opportunities for recreation services in the Town of Pictou. See the draft survey here: <https://forms.cloud.microsoft/r/SPWP2s2wKe>



Town of Pictou July/August 2025 Report

Municipal Physical Activity Coordinator – Active Pictou County

Active Communities Fund (ACF) 2025 – Funding Update:

In July, the Town of Pictou received over **\$22,000** through the Active Communities Fund (ACF) grant program, delivered as part of the Municipal Physical Activity Leadership (MPAL) initiative. This dedicated funding stream supports projects that enhance physical activity opportunities within towns and counties.

The grant will directly support several enhancements to Pictou’s active transportation network, including the purchase of one Eco-Counter trail counter, two Power Posts (e-bike charging stations with secure parking), funding for signage and the development of a finalized trailhead for the new Pictou Academy Palmerston Multi-Use Pathway to McCulloch Education Centre (MEC). These investments will improve accessibility, promote active transportation, and strengthen community engagement with the growing trail system.

Active Transportation Plan:

Active Pictou County received the final Town and County Active Transportation Plan from UPLAND on August 19. A review of the plan is currently underway, with feedback being gathered from committee members and other key vested interest holders. A meeting is scheduled for September to review the plan in detail with all committee members, ensuring alignment and collaborative input before moving forward with implementation.

This plan was funded through the Federal Active Transportation Fund and the Provincial Connect2 Program in 2023, with over **\$90,000** allocated to support its development. The completed plan will guide future active transportation projects, improving safety, accessibility, and connectivity for pedestrians, cyclists, and other active users across Pictou County.

Jitney Trail Signage Project:

Active Pictou County received feedback from UPLAND on the Jitney Trail Signage Project on August 13. Next steps include a meeting with the Pictou County Trails Association to finalize signage, mapping, and the placement of all trail signs. The Town will also adopt the same main trailhead sign design at the beginning of the Waterfront Jitney Trail, ensuring consistency across the trail network.

MPAL Physical Activity Plan:

No Update: We’re working with MPALs across Pictou County to align our Physical Activity Plans for regional consistency. The draft has been updated, and we’re now finalizing goals and actions to ensure they support the Town and County’s priorities and promote a coordinated approach.

Trail Resource Development & Community Engagement:

On July 23, Active Pictou County, Make Your Move New Glasgow and Westville Recreation met to refine the scope and priorities for the upcoming Trail, Beach, and Recreation Resource Booklet and plan information gathering. We explored potential funding through provincial grants like the Recreation Community Development Grant (RCDG), which supports community recreation and physical activity goals. Securing this grant will enhance the project's impact. The project will operate under a municipal lease, ensuring long-term access and collaboration. Volunteer trail groups will also be key partners, providing local knowledge and support. Community engagement will be a major focus moving forward, involving residents, user groups, and partners to ensure the project reflects local needs.

Summer Coastal Hike Series:

Our Summer Coastal Hike Series wrapped up on July 23 with a well-attended and highly successful final hike at Melmerby Beach. This season's series saw strong participation, positive feedback, and increased engagement with both new and returning participants.

The attached infographic provides a visual summary of participation numbers, community reach, and key outcomes from the series. Overall, the program successfully encouraged outdoor activity, built community connections, and showcased the natural beauty of Pictou County's coastal areas.

Pictou Academy Palmerston Multi-Use Pathway to MEC:

Work has begun on the development of the Pictou Academy Palmerston Multi-Use Pathway, an inclusive active transportation project connecting schools, neighbourhoods, recreation facilities, and parks. The pathway is designed to support safe and accessible mobility for all ages and abilities, with a particular focus on providing students a reliable route to and from McCulloch Education Centre.

To enhance the user experience and encourage community use, a number of amenities have already been purchased for installation along the trail. These include benches, picnic tables, dog waste/bag stations, garbage cans, and a water fill-up station. Signage will also be added once the fitness trail network has been fully mapped, with all signs installed at the same time to ensure consistency in design and placement.

This project not only strengthens the local active transportation network but also promotes safety, community well-being, and long-term connectivity across Pictou.

The multi-use pathway was partially funded by the provincial Connect2 program, receiving **\$70,000** in support.

Safe and Active School Routes Funding Program:

Active Pictou County is applying for the Safe & Active School Routes funding program in hopes of securing financial support for the development of approximately 200 metres of new concrete sidewalk. The project location is along a high-use pedestrian route connecting residential areas to

McCulloch Education Centre, addressing a critical gap in the active transportation network. The sidewalk will be constructed to a 1.5–2.0 metre standard using durable concrete, with grading, drainage, and potential curb or signage enhancements included to ensure safety and accessibility.

- **Funding Snapshot**

- Maximum Award: \$125,000 (grant covering up to 50% of eligible costs)
- Higher Grant Eligibility: **Up to 80% for municipalities under 10,000 population, Indigenous communities**

- **Capacity Development**

- As a recipient, the Town would join a two-year national cohort focused on building skills and knowledge to deliver safe and active transportation projects including...
 - Expert training
 - Strategies to strengthen school
 - Vested interest holder engagement
 - Support navigating regulatory and funding challenges
 - Guidance on impact measurement, including GHG reductions

Looking Ahead to Fall:

As we move to the fall season, planning and coordination will ramp up for the Fall Guided Hike Series. Building on the success of the summer program, this series aims to further engage the community in outdoor activities.

Ongoing work related to the MPAL Active Communities Fund (ACF) initiatives will continue, including advancing projects such as deploying Eco-Counters (trail counters) for trail data collection, installing new e-bike charging racks along the Jitney Trail, and introducing the new GOPLAY/Active Pictou County equipment bike trailer.

Additionally, trail closure communications will remain a key focus, especially given the recent wildfire risk period. Continued coordination with municipal and provincial partners will ensure timely updates and public safety information are effectively shared with trail users.

Respectfully submitted by Leighton Hayden, MPAL

Coastal Guided Hikes Recap

Hiker Challenge - PC Coast Badge

A look back at our 2025 adventure along the Pictou County coastline



That's like hiking the entire coastline of Pictou County... over 10 times!

Or walking from Pictou County to Halifax and back, 4 times!



Committee of Council - Finance Update Sept 8th, 2025

Operations – Town

This variance report shows forecasted revenues and expenses. This is based on 4 months of actual results (Apr-July). We lag a month behind to allow for invoices to be received and processed from the preceding month.

Revenue

Sales of Service (\$12k surplus)

- The YMCA taking over the pool will reduce revenue/expenses for the pool by \$140k
- New contract with Westville to sell accounting services for \$25k

Other Transfers (\$53k surplus)

- \$30k Provincial grant to produce VR marketing material (Offsetting Expense)
- \$18k MoPC contribution to library costs

Expenses

Protective Services (\$96k deficit)

- \$85k adjustment to RCMP expenses for prior fiscal year.

Environmental Dev Services (\$80k deficit)

- \$30k Provincial grant to produce VR marketing material (Offsetting Expense)
- \$25k was spent expecting beautification grant but the program was canceled

Recreation Cultural Services (\$14k deficit)

- The YMCA taking over the pool will reduce revenue/expenses for the pool by \$140k

Transfers

Tranfers to own funds

- Capital from revenue is expected to be \$300k under budget due to favourable tenders.

Overall, I am expecting that we will be \$157k favourable to the operating budget this year. This is mainly due to reducing capital from operating; and higher RCMP costs than expected.

David Nicholson

*Manager of Finance
Town of Pictou*

TOWN OF PICTOU

Non-Consolidated Schedule of Operating Fund (Unaudited - Preliminary - Draft only)

31-Jul	4 Mos. 25-26 Actual	4 Mos. 25-26 Budget	4 Mos. 25-26 Variance
Revenues			
Taxes	\$ 3,210,998	\$ 3,216,998	\$ (6,000)
Grants in lieu of taxes	-	-	-
Deed Transfer Tax	89,841	66,841	23,000
Sales of services	111,656	99,656	12,000
Revenue from own sources	252,874	253,874	(1,000)
Unconditional transfers from other governments	174,013	174,013	-
Other transfers	52,708	(292)	53,000
	3,892,090	3,811,090	81,000
Expenses			
General government services	541,701	514,701	(27,000)
Protective services	596,747	500,747	(96,000)
Transportation services	429,879	423,879	(6,000)
Environmental health services	338,855	337,855	(1,000)
Public health and welfare services	46,765	47,765	1,000
Environmental development services	169,981	89,981	(80,000)
Recreation, cultural services and education	431,332	417,332	(14,000)
Transfer to Deed Trf Trust	89,841	66,841	(23,000)
Education	224,851	224,851	-
	2,869,952	2,623,952	(246,000)
Excess of revenues over expenses before the following	1,022,138	1,187,138	(165,000)
Financing and Transfers			
Debenture and term loan principal installments	(210,934)	(210,934)	-
Transfer to own funds	(248,067)	(248,067)	-
Net financing and transfers	(459,001)	(459,001)	-
Annual Surplus (Deficit)	563,137	728,137	(165,000)

TOWN OF PICTOU

Non-Consolidated Schedule of Operating Fund (Unaudited - Preliminary - Draft only)

31-Jul	12 Mos. 25-26 Forecast	12 Mos. 25-26 Budget	12 Mos. 25-26 Variance
Revenues			
Taxes	\$ 6,475,442	\$ 6,482,442	\$ (7,000)
Grants in lieu of taxes	425,899	425,899	-
Deed Transfer Tax	223,174	200,174	23,000
Sales of services	300,995	405,995	(105,000)
Revenue from own sources	552,102	577,102	(25,000)
Unconditional transfers from other governments	545,658	545,658	-
Other transfers	58,748	5,748	53,000
	8,582,018	8,643,018	(61,000)
Expenses			
General government services	1,216,962	1,198,962	(18,000)
Protective services	2,075,489	1,980,489	(95,000)
Transportation services	1,378,560	1,372,560	(6,000)
Environmental health services	890,914	889,914	(1,000)
Public health and welfare services	46,765	46,765	-
Environmental development services	251,648	171,648	(80,000)
Recreation, cultural services and education	751,873	892,873	141,000
Transfer to Deed Trf Trust	223,174	200,174	(23,000)
Education	674,553	674,553	-
	7,509,938	7,427,938	(82,000)
Excess of revenues over expenses before the following	1,072,081	1,215,081	(143,000)
Financing and Transfers			
Debenture and term loan principal installments	(418,394)	(418,394)	-
Transfer to own funds	(519,200)	(819,200)	300,000
Net financing and transfers	(937,594)	(1,237,594)	300,000
Annual Surplus (Deficit)	134,487	(22,513)	157,000