



Budget

As adopted April 15, 2025

Fiscal
2025 - 2026

Village of Bible Hill

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Operating

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Operating Fund Budget

For the fiscal year ending March 31, 2026

	2026 Budget	2025 Budget
Revenues		
Property taxes	2,872,000	2,689,000
Grants in lieu of property taxes	437,400	432,500
Revenue from own/other sources	197,700	66,100
Interest	25,000	50,000
Transfers from other governments	15,500	18,900
HST offset grant	10,000	10,000
	<u>3,557,600</u>	<u>3,266,500</u>
Expenditures		
General Government Services	734,500	733,200
Protective Services	413,200	411,600
Transportation Services	308,700	301,700
Recreation and Cultural Services	758,200	692,800
Environmental Health Services	389,400	335,500
Transfers of Revenue to Other Funds	953,600	791,700
	<u>3,557,600</u>	<u>3,266,500</u>
Change in operating fund balance	<u><u>-</u></u>	<u><u>-</u></u>



Operating Fund Budget
For the fiscal year ending March 31, 2026

	2026 Budget	2025 Budget
<hr/> General Government Services - detail <hr/>		
Commissioners' honorarium	70,000	68,300
Commissioners' expenses	13,600	18,600
Administrative salaries	313,700	302,400
67 Pictou Road	35,200	34,200
Administrative expenses	22,000	19,500
Legal services	14,100	13,800
Administration travel expenses	3,500	3,500
Audit	23,500	19,500
Tax collection	52,100	50,500
Election & annual meeting of electors	3,700	7,000
Liability insurance and damage claims	52,000	48,500
Wellness program	2,000	2,000
Memberships	2,600	2,600
Promotional material	5,000	10,000
General government expenses	43,100	49,800
Staff training	5,200	5,100
Maintenance department expenses	6,800	7,400
Maintenance department salaries	19,200	18,200
Equity, Diversity, Inclusion, and Accessibility Coordinator	47,200	52,300
	<hr/> 734,500 <hr/>	<hr/> 733,200 <hr/>



Operating Fund Budget
For the fiscal year ending March 31, 2026

	2026 Budget	2025 Budget
Protective Services - detail		
School Crossing Guard Program		
Crossing guard equipment, insurance and other expenses	4,500	4,100
Crossing guard wages	91,900	86,800
	96,400	90,900
Fire Protection and Prevention		
Fire Chief honorarium	9,800	9,500
Training performance allowance	25,300	26,200
WCB insurance	5,000	2,000
Office expense	1,500	1,500
Steward's budget	9,000	5,400
Convention / donations	5,500	5,500
Fire prevention programs	3,600	3,500
Dress uniforms	5,200	5,100
Memberships	1,000	1,000
Fire hydrant expense	95,000	95,000
Fire fighter training	15,300	15,000
Small equipment	12,500	-
Fire station utilities, repair and maintenance	52,000	63,500
Vehicle repairs and maintenance	16,600	16,300
Vehicle fuel	5,500	5,500
Equipment repairs and maintenance	20,000	16,600
Communications	3,000	20,400
Scott air flow testing	5,000	3,100
Maintenance department expenses	6,800	7,400
Maintenance department salaries	19,200	18,200
	316,800	320,700
	413,200	411,600



Operating Fund Budget
For the fiscal year ending March 31, 2026

	2026 Budget	2025 Budget
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Transportation Services - detail		
Sidewalk snow removal contract	86,700	85,000
Sidewalk snow removal materials	19,200	18,900
Sidewalk and crosswalk maintenance	52,000	50,500
Dangerous tree removal	5,300	5,300
Streetlights	86,100	83,500
Maintenance department expenses	15,600	17,000
Maintenance department salaries	43,800	41,500
	<hr/> 308,700 <hr/>	<hr/> 301,700 <hr/>



Operating Fund Budget
For the fiscal year ending March 31, 2026

	2026 Budget	2025 Budget
Recreation and Cultural Services - detail		
Administrative salaries	74,400	72,400
Administrative expenses	2,000	1,100
Administrative travel	4,700	4,700
Community newsletter	-	3,800
Memberships	1,700	1,600
General programming	16,500	12,800
Special events	48,600	47,100
Senior programming	16,000	26,300
Software	7,400	3,400
Volunteer promotion	2,000	2,500
Day camps	83,900	71,300
Canada Day	35,200	33,000
Student programming - Redcliff Middle School	6,100	15,500
Student programming - BH Elementary School	90,900	25,600
Student programming - BH Junior High School	-	2,100
Village Hall maintenance	26,000	31,800
Village Hall caretaker	19,300	17,300
Small equipment	10,000	12,000
Small parks maintenance	5,700	5,700
Airport Field Park maintenance	16,200	16,000
Bible Hill Recreation Park maintenance	33,000	32,000
Trails maintenance	10,000	10,000
Maintenance department expenses	65,300	71,000
Maintenance department salaries	183,300	173,800
	758,200	692,800



Operating Fund Budget
For the fiscal year ending March 31, 2026

	2026 Budget	2025 Budget
Environmental Health Services - detail		
Sanitary sewer repair and maintenance	366,800	304,700
BHRP monitoring contract	500	-
Local flood control measures	5,000	10,000
Community beautification	6,000	9,800
Maintenance department expenses	2,900	3,200
Maintenance department salaries	8,200	7,800
	<u>389,400</u>	<u>335,500</u>



Operating Fund Budget
For the fiscal year ending March 31, 2026

	2026 Budget	2025 Budget
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Transfers of Revenue to Other Funds - detail		
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To capital fund		
Capital asset funding	810,950	644,112
	<hr/>	<hr/>
To reserve fund		
To fire reserve	101,960	101,960
To maintenance reserve	20,436	19,556
To operating reserve	20,252	26,073
To recreation reserve	-	-
To capital reserve	-	-
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	142,650	147,588
	<hr/>	<hr/>
	953,600	791,700
	<hr/>	<hr/>

Capital

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Capital Fund Budget
For the fiscal year ending March 31, 2026

	2026 Budget	2025 Budget
Revenues		
Transfers from operating revenue	810,950	644,112
Transfers from reserves	88,350	567,097
Conditional transfers from other governments	384,000	393,166
Gains on disposal of capital assets	-	105,000
	1,283,300	1,709,375
Expenditures		
General Government Services	322,300	223,000
Protective Services	86,500	70,000
Transportation Services	398,000	738,300
Recreation and Cultural Services	476,500	523,075
Environmental Health Services	-	50,000
Transfers to Other Funds	-	105,000
	1,283,300	1,709,375
Change in capital fund balance	-	-



Capital Fund Budget
For the fiscal year ending March 31, 2026

	2026 Budget	2025 Budget
General Government Services - detail		
Land and land improvements	-	-
Buildings	260,000	173,000
Machinery and equipment	62,300	50,000
Signs	-	-
Vehicles	-	-
	<u>322,300</u>	<u>223,000</u>



Capital Fund Budget
For the fiscal year ending March 31, 2026

	2026 Budget	2025 Budget
Protective Services - detail		
Buildings	-	-
Machinery and equipment	86,500	70,000
Fire apparatus	-	-
	<u>86,500</u>	<u>70,000</u>



Capital Fund Budget
For the fiscal year ending March 31, 2026

	2026 Budget	2025 Budget
Transportation Services - detail		
Sidewalks	240,000	738,300
Crosswalks	158,000	-
	<u>398,000</u>	<u>738,300</u>



Capital Fund Budget
For the fiscal year ending March 31, 2026

	2026 Budget	2025 Budget
Recreation and Cultural Services - detail		
Land and land improvements	-	-
Buildings	200,000	20,000
Machinery and equipment	26,500	145,575
Trails	250,000	357,500
Other	-	-
	<u>476,500</u>	<u>523,075</u>



Capital Fund Budget
For the fiscal year ending March 31, 2026

	2026 Budget	2025 Budget
Environmental Health Services - detail		
Sanitary sewer	-	50,000
Storm sewer	-	-
Water distribution	-	-
Other	-	-
	<hr/> - <hr/>	<hr/> 50,000 <hr/>



Capital Fund Budget
For the fiscal year ending March 31, 2026

	2026 Budget	2025 Budget
Transfers to Other Funds - detail		
To fire reserve	-	105,000
To maintenance reserve	-	-
To operating reserve	-	-
To recreation reserve	-	-
To capital reserve	-	-
	<u>-</u>	<u>105,000</u>

Reserve

Fund Budget | 2025-2026





Reserve Fund Budget
For the fiscal year ending March 31, 2026

	2026 Budget	2025 Budget
Revenues		
Transfers from other funds and proceeds of dispositions	142,648	252,588
Interest	47,711	68,967
	<u>190,359</u>	<u>321,555</u>
Expenditures		
Transfers to other funds	<u>88,353</u>	<u>567,097</u>
Change in reserve fund balance	<u><u>102,006</u></u>	<u>- 245,541</u>
Opening reserve fund balance	<u>2,093,345</u>	<u>1,983,954</u>
Closing reserve fund balance	<u><u>2,195,350</u></u>	<u><u>1,738,413</u></u>

	2026 Budget	2025 Budget
Reserve fund accounts - detail		
Fire Reserve		
Opening balance	506,803	283,869
Interest income	12,550	14,624
Deposits	101,960	101,960
Withdrawals	-	-
Proceeds from disposal of capital assets	-	105,000
Closing balance	<u>621,312</u>	<u>505,453</u>
Maintenance Reserve		
Opening balance	106,266	82,839
Interest income	2,525	3,497
Deposits	20,436	19,556
Withdrawals	- 8,500	-
Proceeds from disposal of capital assets	-	-
Closing balance	<u>120,727</u>	<u>105,892</u>
Operating Reserve		
Opening balance	410,548	377,277
Interest income	9,465	14,736
Deposits	20,252	26,073
Withdrawals	-	-
Closing balance	<u>440,265</u>	<u>418,086</u>

	2026 Budget	2025 Budget
Reserve fund accounts - detail (continued)		
Recreation Reserve		
Opening balance	208,639	199,963
Interest income	3,838	5,931
Deposits	-	-
Withdrawals	- 76,143	- 85,717
Proceeds from disposal of capital assets	-	-
Closing balance	136,334	120,178
Capital Reserve		
Opening balance	861,089	1,040,006
Interest income	19,333	30,178
Deposits	-	-
Withdrawals	- 3,710	- 481,380
Proceeds from disposal of capital assets	-	-
Closing balance	876,712	588,804