ı				RECEIVE	
Local government of		Belledune		-OCIVEL	NOV 0 5 2020
	2021 (General Operation	ng Fund Budget		
1. Total Budget - Total Page 15					\$4,581,483
2. Less: Non-Tax Revenue - To	tal Page 7				\$175,477
3. Net Budget					\$4,406,006
4. Less: Community Funding a	nd Equalization Gra	nt			\$345,829
5. Warrant to be Raised by a Lo	cal Rate				\$4,060,177
Taxing Authorities	N2492 - TO NI		<u></u>		
(#)	Warrant \$3,368,774		Tax Base 275,564,350		Rate 1.2225
910 Inside		******			
910 Outside	\$691,403	******	68,796,300	0.00	1.0050
		*******		į	
		144444			
i i i i i i i i i i i i i i i i i i i			***************************************		
		******		19	
······································		******			
	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			9	
		·		9	
	SERVICE AND THE SERVICE		223,722,222		
	\$4,060,177	F	\$344,360,650		
			TOTAL TO THE STATE OF THE STATE OF		
THIS IS TO CERTIFY that on the	e2	day of	November	,2020	the Council
of the local government of		Belledune		RESOLVED that	t the sum of
\$4,581,483 be the total of	perating budget of th	e local governmen	t, that the sum of	\$4,060,177	be the Warrant of
			2		
the local government for the ens	ing year, and that the	e tax rate(s) for the	local government be:		
Central (inside)	and your and mar an	1.2225	ioodi govorimioni so:		
	·-	1.0050			et e
Fringe (outside)	:=	1.0050			20
<u>.</u>	s -				•0
The Council orders and directs the	ne levying by the Mini	ster of Environmen	t and Local Governmen	nt of said amount o	on real property liable
taxation under the Assessment A	act within the local go	vernment of:	Belledur	ne	
					9.
A dente d this	4-11-6	Marramhan	2020	hough a Carragil a	
Adopted this 2	day of _	November ,	2020	by the Council o	T
the level accommon of		Delladona			
the local government of	·	Belledune		. 58	
			Policeras		
Executed this4	day of _	November,_	2020	by the Clerk of th	e
ocal government of	Belledune	u	nder the corporate seal	of said local gove	rnment
Z VIII					
AND THE PARTY OF T		i			
Children of the control of the contr		į		41	
£		1		Time	
# W 2	The second secon	!		Mayor	
99	(Corporate Seal)	ĺ			
1		i			
14 ·				Mend	Counts
30003				Clerk	
INC BE			1		
Approved th	is 5th	day of	Josember	2020	
	. 1		1		
	M.	11	(1.+10		
		all de	unn		
	Dire	ector of Communi	ty Finances		

Page 1

_ocal	government of			0				
			2021	BUSINESS IMPF	ROVEMENT LEVY			
	Conditional Transfe	er from Provin	cial Government t	to Business Imp	rovement Corporation		***************************************	
	Taxing Authority / Sub-Unit & Area		Business Improvement Levy		Business or Property Assessment		Rate	
				e e				
		•		· · · · · · · · · · · · · · · · · · ·	······································			
	THIS IS TO CERTI	FY that on the		day of			the Council	
	of the local government	ent of		Belledune		enacted by by-la	w that a business	
	improvement levy be	imposed on a	ll non-residential p	roperty within the	Business Improvement A	rea of the local go	overnment that is liable t	to
	taxation under the As	ssessment Act	The levy shall be	in the amount of		at the rate(s) of		
	and the Council here	shy directs and	orders the Ministe	r of Environment	and Local Government to	levy the said amo	ount pursuant to provision	ons
				TOT ETITION	and Local Covernment to	iovy and data anno	an parodoni to provide	
	of the Business Impr	overnent Area				hu tha Causail a	£	
	Adopted this		day of			by the Council o		
	local government of		Belledune		under the corporate seal	of said local gove	ernment	
	Executed this	HO/N/A	day of			by the Clerk of th	ne	
	local government of		Belledune		under the corporate sea	of said local gove	ernment	
			(Corporate Seal)			Mayor Brenslu Clerk	Carmer	
		Approved this		day of			-	
		ä	Dir	rector of Commu	unity Finances		Pac	ge 1A

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2021 General Operating Fund Budget

Revenue

	Additional Information	2020	2021
		BUDGET	BUDGET
1.1.0.0.0 LOCAL TAXES			
1.1.2.0.0 Special Assessment			
1.1.2.1.0 Real Property (Local Imp. Levy)			
1.1.2.2.0 Other		***************************************	
1.1.2.T.T TOTAL LOCAL TAXES			

1.1.2.1.1	TOTAL LOGAL TAKES		
1.3.0.0.0	SERVICES PROVIDED TO OTHER GOVERNMENTS		
1.3.1.0.0	Local Governments		
1.3.1.2.0	Protective Services		
1.3.1.2.1	Police		
1.3.1.2.4	Fire		
1.3.1.2.5	Emergency Measures	············	
1.3.1.2.6	Dispatch		
1.3.1.2.9	Other		
1.3.1.3.0	Transportation Services		
1.3.1.3.1	Transit		***************************************
1.3.1.3.9	Other		
1.3.1.4.0	Environmental Health		
1.3.1.4.8	Specify		
1.3.1.5.0	Planning & Development Services		
1.3.1.5.1	Planning		
1.3.1.5.9	Other		:
1.3.1.7.0	Recreation & Cultural		
1.3.1.7.4	Specify	/*************************************	
1.3.1.8.0	Other Services		
1.3.1.8.8	Specify		
1.3.2.0.0	Province of New Brunswick		
1.3.2.2.0	Protective Services		
1.3.2.2.3	Corrections (Jails, etc.)		***************************************
1.3.2.2.4	Fire (To Local Service Districts)	\$22,380	\$22,380
1.3.2.2.5	Emergency Measures		/
1.3.2.2.6	Dispatch service		***************************************
1.3.2.2.8	Other		
1.3.2.3.0	Transportation Services		
1.3.2.3.3	Roads & Streets (lane km)		
Luciana	Authoritistics to protesting on the protesting of the protesting o		L

•	Additional Information	2020 BUDGET	2021 BUDGET
1.3.2.3.5 Street light			
1.3.2.3.6 Traffic Services		la la	Second Manager Carry Carry Carry Carry Carry
1.3.2.3.6.1 Signs			
1.3.2.3.6.2 Lane Marking		\$14,000	\$14,000
1.3.2.3.6.3 Signals			
1.3.2.3.6.4 Other		***************************************	
1.3.2.3.9 Other Transportation			
1.3.2.4.0 Environmental Health Services			
1.3.2.4.1 Solid Waste Collection			
1.3.2.4.2 Solid Waste Disposal			
1.3.2.4.9 Other			
1.3.2.5.0 Recreation & Cultural			
1.3.2.5.1 To Local Service District		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
1.3.3.0.0 <u>Federal Government</u>			
1.3.3.1.0 Protective Services			
1.3.3.1.1 Police			
1.3.3.1.2 Fire			
1.3.3.1.3 Emergency Measures			
1.3.3.1.4 Dispatch			
1.3.3.1.0 Other			
1.3.3.9.0 Other Services			
1.3.3.9.8 Specify			***************************************
1.3.T.T.T TOTAL SERVICES PROVIDED TO OTHER GOVERNMENTS		\$36,380	\$36,380
1.4.0.0.0 SALES OF SERVICES			
1.4.1.0.0 General Government Services			
1.4.1.2.2 Accounting Services			
1.4.2.0.0 Protective Services			
1.4.2.1.0 Police Services			
1.4.2.1.3 Escort & Private Fees			
1.4.2.1.9 Sale of Unclaimed Goods			
1.4.2.4.0 Fire Services			
1.4.2.4.3 Fire Alarm System			
1.4.2.4.9 Other			
1.4.3.0.0 <u>Transportation services</u>			***************************************
1.4.3.2.0 Road Transport			
1.4.3.2.5 Street Lighting			
1.4.3.2.7 Parking Meters, Lot, Garage			

٧		Additional Information	2020 BUDGET	2021 BUDGET
1.4.3.2.9	Other		BODGET	BUDGET
1.4.3.5.0	Public Transit			
A.C. Talan Talanan				
1.4.3.5.1	Fares			
1.4.3.5.9	Other			
1.4.4.0.0	Environmental Health Services			
1.4.4.3.0	Solid Waste			
1.4.4.3.2	Solid Waste Collection			
1.4.4.3.9	Recycling Products			
1.4.6.0.0	Planning & Development Services			
1.4.6.2.0	Please Specify	Campground & Salmon Barrier	\$30,500	\$15,500
1.4.7.0.0	Recreation & Cultural Services			
1.4.7.1.0	Recreation Services			
1.4.7.1.2	Community Centre (Hall)		\$3,000	\$3,000
1.4.7.1.3	Swimming Pools, Beaches, Marinas		3 0000	
1.4.7.1.4	Golf Course			
1.4.7.1.5	Skating Rink & Arena		\$40,000	\$30,000
1.4.7.1.6	Amusement Park	Festivals	\$8,000	\$4,000
1.4.7.1.8	Parks & Playgrounds		3	
1.4.7.1.9	Other	Health & Wellness Program	\$3,000	\$1,500
1.4.7.2.0	Cultural Services			
1.4.7.2.1	Cultural Buildings & Facilities	Rental Gymnasium	\$1,200	\$1,000
1.4.7.2.9	Other	Events Ticket Sales	\$2,000	\$2,000
1.4.T.T.T	TOTAL SALES OF SERVICES		\$87,700	\$57,000

1.5.0.0.0	OTHER REVENUE FROM OWN SOURCES	
1.5.1.0.0	Licenses and Permits	
1.5.1.1.0	Professional	
1.5.1.2.0	Business	
1.5.1.3.0	Amusement	
1.5.1.4.0	Taxi	
1.5.1.5.0	Delivery Vehicle	
1.5.1.6.0	Animal	
1.5.1.7.0	Building permits	
1.5.1.7.1	Plumbing	
1.5.1.7.2	Breaking Pavement	
1.5.1.7.3	Construction (Including RSC)	 \$3,000 \$3
1.5.1.7.4	Other	
1.5.1.8.0	Construction & Demolition	
1.5.1.9.0	Other (Bicycle, etc.)	

*	·	Additional Information	2020 BUDGET	2021 BUDGET
1.5.2.0.0	Fines			0.00-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-
1.5.2.1.1	Parking Meter			
1.5.2.1.3	By-law Enforcement			
1.5.2.1.4	Dangerous or unsightly premises ***			
1.5.2.1.9	Other			
1.5.3.0.0	<u>Rentals</u>			
1.5.3.1.0	Engineering Structures			
1.5.3.1.9	Others			
1.5.3.2.0	Buildings			
1.5.3.2.1	Market			
1.5.3.2.8	Other	Business Space	\$9,200	\$12,000
1.5.3.4.0	Machinery & Equipment			
1.5.3.5.0	Land			
1.5.3.5.1	Trailer Park Rental			
1.5.3.5.9	Other	Monitoring Lease NB Ppower	\$500	\$500
1.5.3.9.0	Other Rentals			
1.5.4.0.0	Franchises, etc.			
1.5.4.0.7	Specify			3-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1
1.5.5.0.0	Return on Investments			
1.5.5.1.0	Interest on Investments			3
1.5.5.3.0	Profit on Sale of Investment			
1.5.5.4.0	Premium & Exchange			······································
1.5.5.9.0	Other	Interest General Fund	\$15,000	\$7,000
1.5.6.0.0	Levies			
1.5.6.1.0	Tourism Accommodation Levy			***************************************
1.5.8.0.0	<u>User Fees</u>			
1.5.8.1.0	Solid Waste Collection & Disposal (a.1)***			
1.5.9.0.0	Miscellaneous			
1.5.9.1.0	Commissions			
1.5.9.2.0	Contributions (Gifts, Donations, etc.)			
1.5.9.9.0	Other			
1.5.T.T.T	TOTAL OTHER REVENUE FROM OWN SOURCES		\$27,700	\$22,500
1.6.0.0.0	UNCONDITIONAL TRANSFERS			
1.6.1.0.0	Federal Government			
1.6.2.0.0	Provincial Governments (Other than the Community Funding and Equalization Grant to be reported on page 1)			
1.6.2.3.0	Other			
1.6.T.T.T	TOTAL UNCONDITIONAL TRANSFERS		**************************************	**************************************
		l .		

٠		Additional Information	2020 BUDGET	2021 BUDGET
1.7.0.0.0	CONDITIONAL TRANSFERS			
	Fodoral Covernment			
1.7.1.0.0	Federal Government	Student Employment & Canada	45.545	*****
1.7.1.8.0	Please Specify Federal Government Agencies	Day Grant	\$3,000	\$2,500
1.7.2.0.0				
1.7.2.8.0 1.7.5.0.0	Specify Provincial Government			
1.7.5.2.0	Protective Services			
1.7.5.2.0	Police			
	Fire			
1.7.5.2.4 1.7.5.2.5	Emergency Measures			
1.7.5.2.5	Flood Control			
1.7.5.2.5.2	Disaster Control			***************************************
1.7.5.2.9	Other		(**************************************	***************************************
1.7.5.3.0	Transportation Services			
1.7.5.3.2	Highways	2:		
1.7.5.3.9	Other			***************************************
1.7.5.6.0	Planning & Development Services		***************************************	***************************************
1.7.5.6.2	Tourism			
1.7.5.6.5	Specify			
1.7.5.7.0	Recreation & Culture			***************************************
1.7.5.7.1	Specify			
1.7.5.9.0	<u>Other</u>		,	3
1.7.5.9.1	Specify			
1.7.6.0.0	Provincial Government Agencies, etc.			
1.7.6.1.0	Please Specify	Student Employment	\$1,500	\$1,500
1.7.T.T.T	TOTAL CONDITIONAL TRANSFERS		\$4,500	\$4,000
1.8.0.0.0	CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS			
1.8.8.0.0	Other			
1.8.9.0.0	Other			
1.8.T.T.T	TOTAL CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS			
1.9.0.0.0	OTHER TRANSFERS			
1.9.1.0.0	Transfers from Own Reserves and Allowances			
1.9.1.1.0	Second Previous Year Surplus (b)		W1 X 200000000	\$55,596
1.9.1.2.0	Operating Reserve Fund			•••••••••••••••••••••••••••••••••••••••

- 49		Additional Information	2020 BUDGET	2021 BUDGET
1.9.1.4.0	Other			
1.9.2.0.0	Transfers from Other Funds			
1.9.2.1.0	Sinking Fund			
1.9.2.2.0	Utility Fund		***************************************	
1.9.2.9.0	Other			
1.9.3.0.0	Own Agencies, Authorities, etc.			
1.9.3.1.0	Other			
1.9.3.2.0	Other			
1.9.9.0.0	Other			
1.9.9.1.0	Adjustment for payment in lieu of taxes - PILT		\$0	\$1
1.9.9.2.0	Other			
1.9.T.T.T	TOTAL OTHER TRANSFERS			\$55,597
1.T.T.T.T	TOTAL NON-TAX REVENUE (TRANSFER TO ITEM 2	2	\$455 290	\$175,477
1.1.1.1.1	- P1)	2	\$156,280	\$17

2021 General Operating Fund Budget

Expenditure

		Additional Information	2020 BUDGET	2021 BUDGET
2.1.0.0.0	GENERAL GOVERNMENT SERVICES			
2.1.1.0.0	Legislative			<u> </u>
2.1.1.1.0	Mayor: Personnel ©		\$24,000	\$24,000
2.1.1.1.9	Mayor: Other (d)		\$3,000	\$3,000
2.1.1.3.0	Councillors: Personnel		\$69,500	\$69,500
2.1.1.3.9	Councillors: Other		\$7,000	\$7,000
2.1.1.4.0	Development Seminars		\$20,000	\$10,000
2.1.1.9.0	Other Legislative Costs			
2.1.2.0.0	General Administrative			
2.1.2.1.0	Administrative			
2.1.2.1.1	Manager, Administrator: Personnel		\$109,000	\$109,000
2.1.2.1.1.1	Manager, Administrator: Other		\$6,000	\$6,000
2.1.2.1.2	Clerk: Personnel	Clerk/Treasurer (C/T) 1 person	\$108,000	\$108,000
2.1.2.1.2.1	Clerk: Other	Mileage C/T & AA	\$3,000	\$3,000
2.1.2.1.3	Human Resources: Personnel	Administrative Assistant (AA)	\$73,700	\$73,700
2.1.2.1.3.1	Human Resources: Other	Casual	\$28,000	\$15,000
2.1.2.1.4	Office Building	Municipal/Recreation/Rentals	\$190,000	\$150,000
2.1.2.1.5	Legal Services		\$20,000	\$20,000
2.1.2.1.9	Other Administrative Services	Gen. Gov. & Office Operations	\$50,000	\$50,000
2.1.2.2.0	Financial Management			
2.1.2.2.1	Administration: Personnel	¥	***************************************	
2.1.2.2.1.1	Administration: Other			
2.1.2.2.2	Accounting: Personnel			
2.1.2.2.2.1	Accounting: Other		P	
2.1.2.2.4	Budget Control		:	
2.1.2.2.5	External Audit: Audit Fees		\$18,000	\$16,000
2.1.2.2.5.1	External Audit: Accounting Fees			
2.1.2.2.6	Purchasing: Personnel		***************************************	**************************************
2.1.2.2.6.1	Purchasing: Other		\	\
2.1.2.2.9	Other Financial Management	Outsource Treasurer Assistance	\$3,000	\$3,000
2.1.2.5.0	Common Services			
2.1.2.5.2	Civic Relations		\$22,000	\$15,000
2.1.2.5.9	Training & Development		\$14,500	\$7,000
2.1.2.6.0	Cost of Assessment		\$75,387	\$66,806
2.1.2.7.0	Regional & Collaborative Services (RSC)	Public Works Manager - Salary &	\$10,219	\$5,691
2.1.2.9.0	Other General Administration Services	Expense	\$93,800	\$93,800
2.1.9.0.0	Other General Government Services			
2.1.9.2.0	Conventions & Delegations		\$4,000	\$3,000
2.1.9.3.0	Liability Insurance		\$48,000	\$50,000
2.1.9.5.0	Grants for Social or Environmental purposes			
2.1.9.5.1	Sports		\$4,000	\$4,000

*		Additional Information	2020 BUDGET	2021 BUDGET
2.1.9.5.2	Cultural		\$8,500	\$8,500
2.1.9.5.3	Education		\$12,500	\$17,500
2.1.9.5.4	Environment			
2.1.9.5.9	Other	Snow Mobile Club (7 Yr Agreement) - Yr 5	\$20,000	\$20,000
2.1.9.9.0	Other General Services		/ summuniamidistrial	
			***************************************	***************************************
2.1.T.T.T	TOTAL GENERAL GOVERNMENT SERVICES		\$1,045,106	\$958,497
2.2.0.0.0	PROTECTIVE SERVICES			
2.2.1.0.0	Police Protection			
2.2.1.2.0	Administration: Personnel			
2.2.1.2.9	Administration: Other		······	
2.2.1.3.0	Crime Control: Personnel			
2.2.1.3.9	Crime Control: Other			
2.2.1.4.0	Traffic Activities: Personnel			
2.2.1.4.9	Traffic Activities: Other			
2.2.1.5.0	Training & Development: Personnel			
2.2.1.5.9	Training & Development: Other		8	
2.2.1.6.0	Station & Building			
2.2.1.7.0	Automotive Equipment		£	
2.2.1.8.0	Detention & Custody of Prisoners			
2.2.1.9.0	Contractual Agreement			
2.2.1.9.1	R.C.M.P.		\$791,629	\$796,867
2.2.1.9.2	With Other Local Government			1
2.2.1.9.3	Province of N.B.			
2.2.1.9.9	Other	RSC Colaboration Policing Study	\$2,836	\$0
2.2.1.S.T	Subtotal (Police Protection)		\$794,465	\$796,867
2.2.4.0.0	Fire Protection			
2.2.4.1.0	Administration: Personnel		· · · · · · · · · · · · · · · · · · ·	»
2.2.4.1.9	Administration: Other	Chief & Deputy Chief Remuneration	\$29,000	\$26,500
2.2.4.2.0	Firefighting Force: Personnel	Fire Calls, Trainings & Meetings	\$70,000	\$70,000
2.2.4.2.9	Firefighting Force: Other		\$6,500	\$6,500
2.2.4.3.0	Fire Alarm Systems	911 Bathurst Dispatch	\$10,662	\$12,321
2.2.4.4.0	Fire Investigation & Prevention	Conventions & Supplies	\$4,000	\$4,000
2.2.4.5.0	Water Cost (Reg. 81-195)		\$23,075	\$23,075
2.2.4.6.0	Training & Development: Personnel		S ************************************	
2.2.4.6.9	Training & Development: Other		\$10,000	\$8,000
2.2.4.7.0	Station & Building		\$90,500	\$80,000
2.2.4.8.0	Fighting Equipment		\$40,000	\$40,000
2.2.4.9.0	Other	Communication Equipment	\$12,000	\$10,000
2.2.4.9.1	Other: Contractual Agreement			
2.2.4.9.1.1	With Other Local Government			***************************************
2.2.4.9.1.2	With Prov. Of N.B.		······································	
2.2.4.9.9	Other Fire Services			·····
2.2.4.S.T	Subtotal (Fire Protection)		\$295,737	\$280,396
I				

1		Additional Information	2020 BUDGET	2021 BUDGET
2.2.5.0.0	Emergency Measures		55551	20202.
2.2.5.2.0	Flood Control			
2.2.5.3.0	Disaster Control		\$5,000	\$8,000
2.2.5.4.0	Dispatch Services			
2.2.5.5.0	Training and Development			***************************************
2.2.5.9.0	Other	RSC Regional EMO		\$2,079
2.2.5.S.T	Subtotal (Emergency Measures)		\$5,000	\$10,079
2.2.9.0.0	Other Protection			
2.2.9.1.0	By-law enforcement: personnel			
2.2.9.1.9	By-law enforcement: other			······································
2.2.9.2.1	Building Inspection: Personnel			
2.2.9.2.1.1	Building Inspection: Other			·····
2.2.9.2.3	Plumbing Inspection: Personnel			
2.2.9.2.3.1	Plumbing Inspection: Other			
2.2.9.3.0	Animal & Pest Control: Personnel			·
2.2.9.3.9	Animal & Pest Control: Other		\$10,000	\$9,000
2.2.9.5.0	Training & Development			
2.2.9.6.0	Non-Fire Related Rescue			
2.2.9.9.0	Other Inspection			:
2.2.9.S.T	Subtotal (Other Protection)		\$10,000	\$9,000
2.2.T.T.T	TOTAL PROTECTIVE SERVICES		\$1,105,202	\$1,096,342
2.3.0.0.0	TRANSPORTATION SERVICES			
2.3.1.0.0	Common Services			
2.3.1.1.0	With the properties of the control o			
	Administration: Personnel			3
	Administration: Personnel Administration: Other			
2.3.1.1.0.1				
2.3.1.1.0.1 2.3.1.1.2 2.3.1.2.0	Administration: Other			
2.3.1.1.0.1 2.3.1.1.2	Administration: Other Training & Development			
2.3.1.1.0.1 2.3.1.1.2 2.3.1.2.0	Administration: Other Training & Development Engineering Services: Personnel			
2.3.1.1.0.1 2.3.1.1.2 2.3.1.2.0 2.3.1.2.9 2.3.1.3.0	Administration: Other Training & Development Engineering Services: Personnel Engineering Services: Other	Public Works	\$170,500	\$175,300
2.3.1.1.0.1 2.3.1.1.2 2.3.1.2.0 2.3.1.2.9 2.3.1.3.0 2.3.1.5.0	Administration: Other Training & Development Engineering Services: Personnel Engineering Services: Other General Equipment	Public Works		\$175,300
2.3.1.1.0.1 2.3.1.1.2 2.3.1.2.0 2.3.1.2.9 2.3.1.3.0 2.3.1.5.0 2.3.1.5.9	Administration: Other Training & Development Engineering Services: Personnel Engineering Services: Other General Equipment Workshops, Yards & Other Buildings: Personnel	Public Works	\$170,500	
2.3.1.1.0.1 2.3.1.1.2 2.3.1.2.0 2.3.1.2.9 2.3.1.3.0 2.3.1.5.0 2.3.1.5.0 2.3.1.5.9	Administration: Other Training & Development Engineering Services: Personnel Engineering Services: Other General Equipment Workshops, Yards & Other Buildings: Personnel Workshops, Yards & Other Buildings: Other	Public Works	\$170,500 \$56,500	
2.3.1.1.0.1 2.3.1.1.2 2.3.1.2.0 2.3.1.2.9 2.3.1.3.0 2.3.1.5.0 2.3.1.5.9 2.3.1.6.0 2.3.1.6.0	Administration: Other Training & Development Engineering Services: Personnel Engineering Services: Other General Equipment Workshops, Yards & Other Buildings: Personnel Workshops, Yards & Other Buildings: Other Research, Planning & Design: Personnel	Public Works Summer Student Program	\$170,500 \$56,500	
2.3.1.1.0.1 2.3.1.1.2 2.3.1.2.0 2.3.1.2.9 2.3.1.3.0 2.3.1.5.0 2.3.1.5.9 2.3.1.6.0 2.3.1.6.9	Administration: Other Training & Development Engineering Services: Personnel Engineering Services: Other General Equipment Workshops, Yards & Other Buildings: Personnel Workshops, Yards & Other Buildings: Other Research, Planning & Design: Personnel Research, Planning & Design: Other		\$170,500 \$56,500	\$50,000
2.3.1.1.0.1 2.3.1.1.2 2.3.1.2.0 2.3.1.2.9 2.3.1.3.0 2.3.1.5.0 2.3.1.5.9 2.3.1.6.0 2.3.1.6.9 2.3.1.9.0 2.3.2.0.0	Administration: Other Training & Development Engineering Services: Personnel Engineering Services: Other General Equipment Workshops, Yards & Other Buildings: Personnel Workshops, Yards & Other Buildings: Other Research, Planning & Design: Personnel Research, Planning & Design: Other Other		\$170,500 \$56,500	\$50,000
2.3.1.1.0.1 2.3.1.1.2 2.3.1.2.0 2.3.1.2.9 2.3.1.3.0 2.3.1.5.0 2.3.1.5.9 2.3.1.6.0 2.3.1.6.0 2.3.1.6.0 2.3.1.6.0 2.3.1.6.0	Administration: Other Training & Development Engineering Services: Personnel Engineering Services: Other General Equipment Workshops, Yards & Other Buildings: Personnel Workshops, Yards & Other Buildings: Other Research, Planning & Design: Personnel Research, Planning & Design: Other Other Road Transport		\$170,500 \$56,500 \$20,000	\$50,000
2.3.1.1.0.1 2.3.1.1.2 2.3.1.2.0 2.3.1.2.9 2.3.1.5.0 2.3.1.5.0 2.3.1.6.0 2.3.1.6.0 2.3.1.6.9 2.3.1.9.0 2.3.2.0.0 2.3.2.1.0	Administration: Other Training & Development Engineering Services: Personnel Engineering Services: Other General Equipment Workshops, Yards & Other Buildings: Personnel Workshops, Yards & Other Buildings: Other Research, Planning & Design: Personnel Research, Planning & Design: Other Other Road Transport Administration: Personnel		\$170,500 \$56,500 \$20,000	\$50,000
2.3.1.1.0.1 2.3.1.1.2 2.3.1.2.0 2.3.1.2.9 2.3.1.5.0 2.3.1.5.0 2.3.1.6.0 2.3.1.6.0 2.3.1.6.9 2.3.1.9.0 2.3.2.0.0 2.3.2.1.0 2.3.2.1.0 2.3.2.1.0	Administration: Other Training & Development Engineering Services: Personnel Engineering Services: Other General Equipment Workshops, Yards & Other Buildings: Personnel Workshops, Yards & Other Buildings: Other Research, Planning & Design: Personnel Research, Planning & Design: Other Other Road Transport Administration: Personnel Administration: Other		\$170,500 \$56,500 \$20,000	\$50,000
2.3.1.1.0.1 2.3.1.1.2 2.3.1.2.0 2.3.1.2.9 2.3.1.3.0 2.3.1.5.0 2.3.1.5.9 2.3.1.6.0 2.3.1.6.0 2.3.1.6.9 2.3.1.9.0 2.3.2.0.0 2.3.2.1.0 2.3.2.1.0 2.3.2.1.9 2.3.2.2.0 2.3.2.2.9	Administration: Other Training & Development Engineering Services: Personnel Engineering Services: Other General Equipment Workshops, Yards & Other Buildings: Personnel Workshops, Yards & Other Buildings: Other Research, Planning & Design: Personnel Research, Planning & Design: Other Other Road Transport Administration: Personnel Administration: Other Engineering, Planning, Supervision: Personnel	Summer Student Program	\$170,500 \$56,500 \$20,000	\$50,000
2.3.1.1.0.1 2.3.1.1.2 2.3.1.2.0 2.3.1.2.9 2.3.1.3.0 2.3.1.5.0 2.3.1.5.9 2.3.1.6.0 2.3.1.6.0 2.3.1.6.9 2.3.1.9.0 2.3.2.0.0 2.3.2.1.0 2.3.2.1.0 2.3.2.1.0 2.3.2.1.0 2.3.2.1.0	Administration: Other Training & Development Engineering Services: Personnel Engineering Services: Other General Equipment Workshops, Yards & Other Buildings: Personnel Workshops, Yards & Other Buildings: Other Research, Planning & Design: Personnel Research, Planning & Design: Other Other Road Transport Administration: Personnel Administration: Other Engineering, Planning, Supervision: Personnel Engineering, Planning, Supervision: Other	Summer Student Program	\$170,500 \$56,500 \$20,000	\$50,000
2.3.1.1.0.1 2.3.1.1.2 2.3.1.2.0 2.3.1.2.9 2.3.1.3.0 2.3.1.5.0 2.3.1.5.9 2.3.1.6.0 2.3.1.6.9 2.3.1.9.0	Administration: Other Training & Development Engineering Services: Personnel Engineering Services: Other General Equipment Workshops, Yards & Other Buildings: Personnel Workshops, Yards & Other Buildings: Other Research, Planning & Design: Personnel Research, Planning & Design: Other Other Road Transport Administration: Personnel Administration: Other Engineering, Planning, Supervision: Personnel Engineering, Planning, Supervision: Other Roads & Streets	Summer Student Program	\$170,500 \$56,500 \$20,000	\$50,000
2.3.1.1.0.1 2.3.1.1.2 2.3.1.2.0 2.3.1.2.9 2.3.1.3.0 2.3.1.5.0 2.3.1.5.9 2.3.1.6.0 2.3.1.6.9 2.3.1.9.0 2.3.2.1.0 2.3.2.1.0 2.3.2.1.0 2.3.2.1.0 2.3.2.1.0 2.3.2.1.0 2.3.2.1.0	Administration: Other Training & Development Engineering Services: Personnel Engineering Services: Other General Equipment Workshops, Yards & Other Buildings: Personnel Workshops, Yards & Other Buildings: Other Research, Planning & Design: Personnel Research, Planning & Design: Other Other Road Transport Administration: Personnel Administration: Other Engineering, Planning, Supervision: Personnel Engineering, Planning, Supervision: Other Roads & Streets Summer Maintenance: Personnel	Summer Student Program Outsources	\$170,500 \$56,500 \$20,000 \$15,000	\$50,000

23.23.3 Solevesike	•		Additional Information	2020 BUDGET	2021 BUDGET
23.23.4 Culverts & Chrainage Dichres 33.500 32.000	2.3.2.3.3	Sidewalks		202021	20001
23.2.2.3 Steer Clearing & Flushing				\$35,000	\$20,000
23.23.5 Street Cleaning & Flushing \$3.000 \$3		Company of the Company of Company of the Company of			***************************************
2.2.2.2.3.7 Snow & los Removal: Principle 2.2.2.2.3.3.1 Snow & los Removal: Differ 2.2.2.4.0 Bridges, Viaduct, Causeway and Grade Separations Personnel 2.2.2.4.0 Bridges, Viaduct, Causeway and Grade Separations Other 2.2.2.4.0 Bridges, Viaduct, Causeway and Grade Separations Other 2.2.2.4.0 Traffic Services 2.2.2.4.1 Snow Signal 2.2.2.4.2 Snow State Uplate 2.2.2.4.2 Traffic Lane marking 2.2.2.4.2 Traffic Lane marking 2.2.2.4.3 Traffic Lane marking 2.2.2.4.4 Traffic Services 2.2.2.4.5 Crosswals 2.2.2.4.6 Pakway Crossing Signals 2.2.2.4.6 Pakway Crossing Signals 2.2.2.4.6 Pakway Crossing Signals 2.2.2.4.7 Traffic Services 2.2.2.4.7 Parking 2.2.2.7 Other 2.2.2.7.1 Parking Meters 2.2.2.7.2 Other 2.2.2.7.2 Other 2.2.2.7.3 Other 2.2.2.8.3 Other Other Other 2.2.2.3.9 Other 2.2.2.8.0 Other 2					
2.3.2.3.8 Snow & Ice Removal: Other 2.3.2.3.8.1 Snow & Ice Removal: Private Contract 2.3.2.3.8.2 Snow & Ice Removal: Private Contract 2.3.2.3.8.3 Snow & Ice Removal: Private Contract 2.3.2.3.9 Other 2.3.2.3.0 Clier 2.3.2.4.0 Bridges, Visiduct, Causeway and Grade Separations: Personnel 2.3.2.4.0 Bridges, Visiduct, Causeway and Grade Separations: Other 2.3.2.4.0 Traffic Services 2.3.2.6.0 Traffic Services 2.3.2.6.1 Sneet Lipits 2.3.2.6.2 Traffic Lane marking 2.3.2.6.2 Traffic Lane marking 2.3.2.6.2 Traffic Services 2.3.2.6.1 Sneet Signs 2.3.2.6.2 Traffic Lane marking 2.3.2.6.1 Sneet Signs 2.3.2.6.2 Traffic Signals 2.3.2.6.2 Traffic Signals 2.3.2.6.1 Sneet Signs 2.3.2.6.2 Traffic Signals 2.3.2.6.2 Traffic Signals 2.3.2.6.1 Sneet Signs 2.3.2.6.2 Traffic Signals 2.3.2.6.2 Traffic Signals 2.3.2.6.1 Sneet Signs 2.3.2.6.1 Sneet Signs 2.3.2.6.1 Sneet Signs 2.3.2.6.2 Traffic Signals 2.3.2.6.2 Traffic Signals 2.3.2.6.1 Sneet Signs 2.3.2.6					
2.3.2.3.6.1 Snow & Los Removal: Private Contract 2.3.2.3.6.2 Snow & Los Removal: Dit: Specify lane KMs 69.58 2.3.2.3.9 Other 2.3.2.3.6.2 Snow & Los Removal: Dit: Specify lane KMs 69.58 2.3.2.3.0 Other 2.3.2.4.0 Bridges, Vadeuct, Causeway and Grade Separations: Personnel Bridges, Vadeuct, Causeway and Grade Separations: Other Signals Specify Lane Spring Specify Lane Spring Specify Specify Lane Spring Specify Specify Lane Spring Specify Specify Lane Spring Specify Spe					
2.3.2.3.8.2 Snow & Ice Removal: DTI: Specify laine KMs 66.58 2.3.2.3.9 Other 2.3.2.4.0 Bridges, Viaduat, Causeway and Grade Separations: Personnel 2.3.2.4.0 Bridges, Viaduat, Causeway and Grade Separations: Other 2.3.2.4.0 Bridges, Viaduat, Causeway and Grade Separations: Other 2.3.2.4.0 Traffic Services 2.3.2.6.1 Street Signs 2.3.2.6.1 Street Signs 2.3.2.6.2 Traffic Laine marking 2.3.2.6.2 Traffic Laine marking 2.3.2.6.3 House Numbering 2.3.2.6.4 Traffic Signals 2.3.2.6.5 Railway Cossing Signals 2.3.2.6.6 Cresswalks 2.3.2.6.0 Cresswalks 2.3.2.7.0 Parking 2.3.2.2.8 Office Parking 2.3.2.2.9 Other 2.3.3.1.0 Maintenance 2.3.3.1.0 Maintenance 2.3.3.1.0 Maintenance 2.3.3.1.0 Maintenance 2.3.3.1.0 Administration: other 2.3.3.3.0 O				\$8,000	\$7,000
Control Cont					
Bridges, Viaduct, Causeway and Grade Separations: Personnel			Roads & Streets Work		
2.3.2.6.0 Street Lights \$99,000 \$97,500 2.3.2.6.1 Traffic Services \$5,000 \$2,500 2.3.2.6.2 Traffic Lane marking \$5,000 \$2,500 2.3.2.6.3 House Numbering \$23,000 \$1,000 2.3.2.6.5 Railway Crossing Signals \$1,000 \$1,000 2.3.2.6.6 Crosswarks \$7,200 \$7,000 2.3.2.6.6 Crosswarks \$7,200 \$7,000 2.3.2.6.7 Parking \$7,200 \$7,000 2.3.2.7.1 Parking Meters \$7,200 \$7,000 2.3.2.7.1 Parking Meters \$7,200 \$1,000 2.3.2.7.2 Off Street Parking \$7,200 \$1,000 2.3.2.3.0 Air Transport fairporti 2.3.3.1 Maintenance \$7,200 \$1,000 2.3.3.1 Administration: other \$7,200 \$1,000 2.3.3.2 Contribution to RSC or Other Org. \$7,000 2.3.3.3 Other \$7,000 2	2.3.2.4.0	Bridges, Viaduct, Causeway and Grade Separations: Personnel			······································
2.3.2.6.0 Traffic Services 2.3.2.6.1 Street Signis 2.3.2.6.2 Traffic Lane marking 2.3.2.6.2 Traffic Lane marking 2.3.2.6.3 House Numbering 2.3.2.6.4 Traffic Signals 2.3.2.6.5 Railway Crossing Signals 2.3.2.6.6 Crosswalks 2.3.2.6.7 Parking 2.3.2.7.0 Parking 2.3.2.7.1 Parking Meters 2.3.2.7.1 Parking Meters 2.3.2.7.2 Off Street Parking 2.3.2.7.2 Off Street Parking 2.3.2.7.3 Other 2.3.3.0 Air Transport (airport) 2.3.3.1 Maintenance 2.3.3.2 Contribution to RSC or Other Org. 2.3.3.9.0 Other 2.3.3.0 Other 2.3.3.0 Administration: personnel 2.3.5.2 Administration: other 2.3.5.0 Operation & Maintenance 2.3.5.0 Other 2.3.5.0 Other 2.3.5.0 Other Christopersonnel 2.3.5.0 Other Christop	2.3.2.4.9	Bridges, Viaduct, Causeway and Grade Separations: Other			
Street Signs	2.3.2.5.0	Street Lights		\$99,000	\$97,500
2.32.6.2 Traffic Lane marking \$23,000	2.3.2.6.0	Traffic Services			
2.32.6.3 House Numbering 2.32.6.4 Traffic Signals 2.32.6.5 Railway Crossing Signals 2.32.6.6 Crosswalks 2.32.6.6 Crosswalks 2.32.6.7 Parking 2.32.7.1 Parking Meters 2.32.7.2 Off Street Parking 2.32.7.2 Off Street Parking 2.32.7.3 Other 2.33.1.0 Maintenance 2.32.7.9 Other 2.33.1.0 Maintenance 2.33.2.0 Contribution to RSC or Other Org. 2.33.3.0 Other 2.35.1.0 Administration: personnel 2.35.5.1 Administration: other 2.35.5.0 Operation & Maintenance 2.35.5.0 Operation & Maintenance 2.35.5.0 Other 2.35.0 Other Org.	2.3.2.6.1	Street Signs		\$5,000	\$2,500
2.3.2.6.4 Traffic Signals \$1,000 \$1,000 \$1,000 \$2,3.2.6.5 Railway Crossing Signals \$57,200 \$7,000 \$7	2.3.2.6.2	Traffic Lane marking		\$23,000	\$23,000
2.32.6.5 Rallway Crossing Signals 2.32.6.6 Crosswalks 2.32.6.9 Other 2.32.7.1 Parking Meters 2.32.7.2 Off Street Parking 2.32.7.2 Off Street Parking 2.32.7.3 Other 2.33.0 Air Transport (airport) 2.33.1.0 Maintenance 2.33.2.0 Contribution to RSC or Other Org. 2.33.9.0 Other 2.35.1.0 Administration: personnel 2.35.2.1 Administration: other 2.35.3.0 Contribution to RSC or Other Org. 2.35.3.0 Other 2.35.3.0 Other 2.35.3.0 Contribution to RSC or Other Org. 2.35.3.0 Other 2.35.3.0 Other 2.35.3.0 Contribution to RSC or Other Org. 2.35.3.0 Other 2.35.3.0 Other 2.35.3.0 Other 2.35.3.0 Other 2.35.3.0 Other 2.35.3.0 Other Transportation 2.35.3.0 Specify 2.37.T.T. TOTAL TRANSPORTATION SERVICES 2.35.3.0 Solid Waste Collection & Disposal 2.43.1.0 Administration: Personnel 2.43.1.1 Administration: Personnel 2.43.1.2 Odiection: Personnel 2.43.2.5 Collection: Supported by User Fees 2.43.2.5 Collection: Supported by User Fees 2.43.2.5 Collection: Repronal Service Commission	2.3.2.6.3	House Numbering			***************************************
2.32.6.6 Crosswalks 2.32.6.9 Other 2.32.7.1 Parking Meters 2.32.7.1 Parking Meters 2.32.7.2 Off Street Parking 2.32.7.2 Other 2.33.0.0 Air Transport (airport) 2.33.1.0 Maintenance 2.33.2.0 Contribution to RSC or Other Org. 2.33.3.0 Other 2.35.0.0 Public Transit 2.35.1.0 Administration: other 2.35.2.0 Administration: other 2.35.3.0 Contribution to RSC or Other Org. 2.35.3.0 Other Transportation 2.35.3.0 Specify 2.37.T.T TOTAL TRANSPORTATION SERVICES 2.35.3.0 Solid Waste Collection & Disposal 2.43.1.0 Administration: Personnel 2.43.1.1 Administration: Personnel 2.43.2.1 Collection: Supported by User Fees 2.43.2.2 Collection: Supported by User Fees 2.43.2.5 Collection: Supported by User Fees 2.43.2.5 Collection: Repional Service Commission	2.3.2.6.4	Traffic Signals		\$1,000	\$1,000
2.3.2.6.9 Other 2.3.2.7.0 Parking 2.3.2.7.1 Parking Meters 2.3.2.7.2 Off Street Parking 2.3.2.7.2 Off Street Parking 2.3.2.7.9 Other 2.3.3.1.0 Maintenance 2.3.3.1.0 Maintenance 2.3.3.2.0 Contribution to RSC or Other Org. 2.3.3.9.0 Other 2.3.3.9.0 Other 2.3.5.0 Administration: personnel 2.3.5.1.0 Administration: other 2.3.5.1.0 Administration: other 2.3.5.2.0 Administration: other 2.3.5.3.0 Contribution to RSC or Other Org. 2.3.5.4.0 Operation & Maintenance 2.3.5.9.0 Other 2.3.5.9.0 Other 2.3.5.9.0 Other 2.3.5.9.0 Specify 2.3.7.T.T TOTAL TRANSPORTATION SERVICES 2.3.7.T.T TOTAL TRANSPORTATION SERVICES 2.3.3.0 Solid Waste Collection & Disposal 2.4.3.0.0 Solid Waste Collection & Disposal 2.4.3.1.0 Administration: Other 2.4.3.1.1 Administration: Other 2.4.3.2.0 Collection: Personnel 2.4.3.1.0 In-house Personnel 3.112.000 \$115.700	2.3.2.6.5	Railway Crossing Signals		\$7,200	\$7,000
2.3.2.7.0 Parking 2.3.2.7.1 Parking Meters 2.3.2.7.2 Off Street Parking 2.3.2.7.3 Other 2.3.3.0 Air Transport (airport) 2.3.3.1.0 Maintenance 2.3.3.2.0 Contribution to RSC or Other Org. 2.3.3.2.0 Other 2.3.3.3.0 Other 2.3.5.0 Administration: personnel 2.3.5.1.0 Administration: other 2.3.5.2.0 Administration: other 2.3.5.3.0 Contribution to RSC or Other Org. 2.3.5.4.0 Operation & Maintenance 2.3.5.9.0 Other 2.3.5.9.0 Other 2.3.5.9.0 Other 2.3.5.9.0 Specify 2.3.7.T.T TOTAL TRANSPORTATION SERVICES 2.3.7.T.T TOTAL TRANSPORTATION SERVICES 2.3.0.0 Solid Waste Collection & Disposal 2.4.3.0.0 Solid Waste Collection & Disposal 2.4.3.1.0 Administration: Other 2.4.3.2.0 Collection: Personnel In-house Personnel S112,000 S115,700 2.4.3.2.5 Collection: Supported by User Fees	2.3.2.6.6	Crosswalks		·	
2.3.2.7.1 Parking Meters 2.3.2.7.2 Off Street Parking 2.3.2.7.9 Other 2.3.3.0.0 Air Transport (airport) 2.3.3.1.0 Maintenance 2.3.3.2.0 Contribution to RSC or Other Org. 2.3.3.9.0 Other 2.3.5.0.0 Public Transit 2.3.5.1.0 Administration: personnel 2.3.5.2.0 Administration: other 2.3.5.3.0 Contribution to RSC or Other Org. 2.3.5.3.0 Contribution to RSC or Other Org. 2.3.5.3.0 Contribution to RSC or Other Org. 2.3.5.3.0 Other 2.3.5.3.0 Other 2.3.5.0 Other 2.3.5.0 Other 2.3.5.1 Operation & Maintenance 2.3.5.2 Osherion & Maintenance 2.3.5.3 Other 2.3.5.0 Other Other Other 2.3.5.0 Other Othe	2.3.2.6.9				
2.3.2.7.2 Off Street Parking 2.3.2.7.9 Other 2.3.3.0.0 Air Transport (airport) 2.3.3.1.0 Maintenance 2.3.3.2.0 Contribution to RSC or Other Org. 2.3.3.9.0 Other 2.3.5.0.0 Public Transit 2.3.5.1.0 Administration: personnel 2.3.5.2.0 Administration: other 2.3.5.3.0 Contribution to RSC or Other Org. 2.3.5.4.0 Operation & Maintenance 2.3.5.9.0 Other 2.3.5.9.0 Other 2.3.5.9.0 Other Transportation 2.3.5.0 Specify 2.3.7.T.T TOTAL TRANSPORTATION SERVICES 2.4.3.0.0 ENVIRONMENTAL HEALTH SERVICES 2.4.3.1.0 Administration: Personnel 2.4.3.1.0 Administration: Other 2.4.3.1.0 Administration: Other 2.4.3.1.0 Operation & Disposal 2.4.3.1.0 Administration: Other 2.4.3.2.0 Collection: Supported by User Fees 2.4.3.2.0 Collection: Supported by User Fees 2.4.3.2.0 Collection: Regional Service Commission		- 			
2.3.2.7.9 Other 2.3.3.0. Air Transport (airport) 2.3.3.1.0 Maintenance 2.3.3.2.0 Contribution to RSC or Other Org. 2.3.3.9.0 Other 2.3.5.0.0 Public Transit 2.3.5.1.0 Administration: personnel 2.3.5.2.0 Administration: other 2.3.5.3.0 Contribution to RSC or Other Org. 2.3.5.4.0 Operation & Maintenance 2.3.5.9.0 Other 2.3.5.9.0 Other 2.3.9.0.0 Other Transportation 2.3.9.8.0 Specify 2.3.T.T.T TOTAL TRANSPORTATION SERVICES 2.4.3.0.0 Solid Waste Collection & Disposal 2.4.3.1.0 Administration: Other 2.4.3.1.0 Administration: Other 2.4.3.1.0 Administration: Other 2.4.3.2.0 Collection: Personnel 2.4.3.2.0 Collection: Personnel Service Commission	ta e assasso				
2.3.3.0.0 Air Transport (airport) 2.3.3.1.0 Maintenance 2.3.3.2.0 Contribution to RSC or Other Org. 2.3.3.9.0 Other 2.3.5.0.0 Public Transit 2.3.5.1.0 Administration: personnel 2.3.5.2.0 Administration: other 2.3.5.3.0 Contribution to RSC or Other Org. 2.3.5.4.0 Operation & Maintenance 2.3.5.9.0 Other 2.3.5.9.0 Other 2.3.9.0.0 Other Transportation 2.3.9.8.0 Specify 2.3.T.T.T TOTAL TRANSPORTATION SERVICES 2.3.1.1.1 TOTAL TRANSPORTATION SERVICES 2.4.3.0.0 ENVIRONMENTAL HEALTH SERVICES 2.4.3.1.0 Administration: Personnel 2.4.3.1.0 Administration: Other 2.4.3.2.0 Collection: Personnel / contract 2.4.3.2.0 Collection: Personnel / contract 2.4.3.2.0 Collection: Supported by User Fees 2.4.3.2.0 Collection: Regional Service Commission					······
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2.3.5.0.0 Public Transit 2.3.5.1.0 Administration: personnel 2.3.5.2.0 Administration: other 2.3.5.3.0 Contribution to RSC or Other Org. 2.3.5.4.0 Operation & Maintenance 2.3.5.9.0 Other 2.3.9.0.0 Other Transportation 2.3.9.8.0 Specify 2.3.T.T. TOTAL TRANSPORTATION SERVICES 2.4.0.0.0 ENVIRONMENTAL HEALTH SERVICES 2.4.3.1.0 Administration: Personnel 2.4.3.1.1 Administration: Other Operation Costs 2.4.3.1.2 Collection: Personnel \$112,000 \$115,700 \$115,700 \$115,700 \$115,700 \$24.3.2.5 Collection: Segoinal Service Commission	2.3.3.9.0	***			·*************************************
2.3.5.2.0 Administration: other 2.3.5.3.0 Contribution to RSC or Other Org. 2.3.5.4.0 Operation & Maintenance 2.3.5.9.0 Other 2.3.9.0.0 Other Transportation 2.3.9.8.0 Specify 2.3.T.T.T TOTAL TRANSPORTATION SERVICES 2.4.0.0.0 ENVIRONMENTAL HEALTH SERVICES 2.4.3.1.0 Administration: Personnel 2.4.3.1.0 Administration: Other 2.4.3.1.0 Administration: Other 2.4.3.2.0 Collection: Personnel / contract 2.4.3.2.0 Collection: Supported by User Fees 2.4.3.2.0 Collection: Regional Service Commission	2.3.5.0.0	Public Transit			
2.3.5.2.0 Administration: other 2.3.5.3.0 Contribution to RSC or Other Org. 2.3.5.4.0 Operation & Maintenance 2.3.5.9.0 Other 2.3.9.0.0 Other Transportation 2.3.9.0.0 Specify 2.3.T.T.T TOTAL TRANSPORTATION SERVICES 2.4.0.0.0 ENVIRONMENTAL HEALTH SERVICES 2.4.3.1.0 Administration: Personnel 2.4.3.1.0 Administration: Other 2.4.3.1.0 Administration: Other 2.4.3.2.0 Collection: Personnel / contract 2.4.3.2.0 Collection: Supported by User Fees 2.4.3.2.9 Collection: Regional Service Commission	2.3.5.1.0	Administration: personnel			
2.3.5.4.0 Operation & Maintenance 2.3.5.9.0 Other 2.3.9.0.0 Other Transportation 2.3.9.8.0 Specify 2.3.T.T.T TOTAL TRANSPORTATION SERVICES 2.4.0.0.0 ENVIRONMENTAL HEALTH SERVICES 2.4.3.0.0 Solid Waste Collection & Disposal 2.4.3.1.0 Administration: Personnel 2.4.3.1.9 Administration: Other Operation Costs \$50,000 \$45,000 2.4.3.2.0 Collection: Personnel / contract In-house Personnel 2.4.3.2.5 Collection: Supported by User Fees 2.4.3.2.9 Collection: Regional Service Commission	2.3.5.2.0	Administration: other			
2.3.5.9.0 Other 2.3.9.0.0 Other Transportation 2.3.9.0.0 Specify 2.3.T.T.T TOTAL TRANSPORTATION SERVICES 2.4.0.0.0 ENVIRONMENTAL HEALTH SERVICES 2.4.3.0.0 Solid Waste Collection & Disposal 2.4.3.1.0 Administration: Personnel 2.4.3.1.9 Administration: Other Operation Costs \$50,000 \$45,000 2.4.3.2.0 Collection: Personnel / contract In-house Personnel 2.4.3.2.5 Collection: Supported by User Fees 2.4.3.2.9 Collection: Regional Service Commission	2.3.5.3.0	Contribution to RSC or Other Org.			
2.3.9.0.0 Other Transportation 2.3.9.0.0 Specify 2.3.T.T.T TOTAL TRANSPORTATION SERVICES 2.4.0.0.0 ENVIRONMENTAL HEALTH SERVICES 2.4.3.1.0 Administration: Personnel 2.4.3.1.9 Administration: Other Operation Costs \$50,000 \$45,000 2.4.3.2.0 Collection: Personnel / contract In-house Personnel 2.4.3.2.5 Collection: Supported by User Fees 2.4.3.2.9 Collection: Regional Service Commission	2.3.5.4.0				
2.3.9.0.0 Other Transportation 2.3.9.8.0 Specify 2.3.T.T.T TOTAL TRANSPORTATION SERVICES \$993,200 \$820,300 2.4.0.0.0 ENVIRONMENTAL HEALTH SERVICES 2.4.3.0.0 Solid Waste Collection & Disposal 2.4.3.1.0 Administration: Personnel 2.4.3.1.9 Administration: Other Operation Costs \$50,000 \$45,000 2.4.3.2.0 Collection: Personnel / contract In-house Personnel \$112,000 \$115,700 2.4.3.2.5 Collection: Supported by User Fees 2.4.3.2.9 Collection: Regional Service Commission	2.3.5.9.0				
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2.4.0.0.0 ENVIRONMENTAL HEALTH SERVICES 2.4.3.0.0 Solid Waste Collection & Disposal 2.4.3.1.0 Administration: Personnel 2.4.3.1.9 Administration: Other Operation Costs \$50,000 \$45,000 2.4.3.2.0 Collection: Personnel / contract In-house Personnel \$112,000 \$115,700 2.4.3.2.5 Collection: Supported by User Fees 2.4.3.2.9 Collection: Regional Service Commission	2.3.9.8.0	Specify			
2.4.0.0.0 ENVIRONMENTAL HEALTH SERVICES 2.4.3.0.0 Solid Waste Collection & Disposal 2.4.3.1.0 Administration: Personnel 2.4.3.1.9 Administration: Other Operation Costs \$50,000 \$45,000 2.4.3.2.0 Collection: Personnel / contract In-house Personnel \$112,000 \$115,700 2.4.3.2.5 Collection: Supported by User Fees 2.4.3.2.9 Collection: Regional Service Commission	2.3.T.T.T T	OTAL TRANSPORTATION SERVICES		\$993,200	
2.4.3.0.0 Solid Waste Collection & Disposal 2.4.3.1.0 Administration: Personnel 2.4.3.1.9 Administration: Other Operation Costs \$50,000 \$45,000 2.4.3.2.0 Collection: Personnel / contract In-house Personnel \$112,000 \$115,700 2.4.3.2.5 Collection: Supported by User Fees 2.4.3.2.9 Collection: Regional Service Commission					
2.4.3.1.0 Administration: Personnel 2.4.3.1.9 Administration: Other Operation Costs \$50,000 \$45,000 2.4.3.2.0 Collection: Personnel / contract In-house Personnel \$112,000 \$115,700 2.4.3.2.5 Collection: Supported by User Fees 2.4.3.2.9 Collection: Regional Service Commission	2.4.0.0.0 E	INVIRONMENTAL HEALTH SERVICES			
2.4.3.1.9 Administration: Other Operation Costs \$50,000 \$45,000 2.4.3.2.0 Collection: Personnel / contract In-house Personnel \$112,000 \$115,700 2.4.3.2.5 Collection: Supported by User Fees 2.4.3.2.9 Collection: Regional Service Commission	2.4.3.0.0	Solid Waste Collection & Disposal			
2.4.3.2.0 Collection: Personnel / contract In-house Personnel \$112,000 \$115,700 2.4.3.2.5 Collection: Supported by User Fees 2.4.3.2.9 Collection: Regional Service Commission	2.4.3.1.0	Administration: Personnel			***************************************
2.4.3.2.5 Collection: Supported by User Fees 2.4.3.2.9 Collection: Regional Service Commission	2.4.3.1.9	Administration: Other	Operation Costs	\$50,000	\$45,000
2.4.3.2.9 Collection: Regional Service Commission	2.4.3.2.0	Collection: Personnel / contract	In-house Personnel	\$112,000	\$115,700
2.4.3.2.9 Collection: Regional Service Commission	2.4.3.2.5	Collection: Supported by User Fees			
	2.4.3.2.9	Collection: Regional Service Commission			

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		I	2020	2021
-		Additional Information	BUDGET	BUDGET
2.4.3.3.0	Disposal: Personnel			
2.4.3.3.9	Disposal: Tipping Fees (RSC)		\$34,000	\$34,000
2.4.3.5.0	Training & Development		3	·
2.4.3.9.0	Recycling			
2.4.3.9.5	Recycling - Supported by User Fees			
2.4.9.0.0	Other Environmental Health			
2.4.9.8.0	Specify		\ \	***************************************
2.4.T.T.T	TOTAL ENVIRONMENTAL HEALTH SERVICES		\$196,000	\$194,700
2.5.0.0.0	PUBLIC HEALTH SERVICES			
2.5.1.0.0	Public Health			
2.5.1.6.0	Cemeteries			
2.5.1.9.0	Other			
2.5.T.T.T	TOTAL PUBLIC HEALTH SERVICES			
			\$ 	
2.6.0.0.0	ENVIRONMENTAL DEVELOPMENT SERVICES			
2.6.1.0.0	Environmental Planning & Zoning			
2.6.1.1.0	Planning (RSC or Other Local Government)		\$128,968	\$128,095
2.6.1.2.0	Administration: Personnel		4120,000	V.20,000
2.6.1.2.9	Administration: Other		***************************************	
2.6.1.3.0	Research & Planning (studies, etc.)		\$2,000	\$1,000
2.6.1.9.0	Other			
	Community Development			(
2.6.2.0.0	,			
2.6.2.2.0	General Land Assembly			
2.6.2.3.0	Urban Rehabilitation Beautification & Rehabilitation of Lands			
2.6.2.4.0	Other			
2.6.2.9.0	Office			
2.6.3.0.0	Housing			
1.6.3.8.0	Specify			1/3
2.6.4.0.0	Natural Resources Development			
2.6.4.5.0	Tree Removal and Planting		· · · · · · · · · · · · · · · · · · ·	
2.6.4.9.0	Other	Salmon Barrier	\$159,000	\$159,000
2.6.5.0.0	Regional Development Commissions			
2.6.5.0.5	Regional Facilities Commission			
2.6.6.0.0	Industrial Parks & Commissions		\$14,000	\$7,500
2.6.7.0.0.	Economic Development			
2.6.7.1.1	Administration: Personnel			
2.6.7.1.5	Administration: Contribution to RSC / Other Local Government		\$3,755	\$4,664
2.6.7.1.9	Administration: Other			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
2.6.7.2.0	Grants	Growth, Grants, Housing Incentives	\$165,014	\$165,000
2.6.7.9.0	Other	Student Subsidy Program	\$45,000	\$30,000

		Additional Information	2020 BUDGET	2021 BUDGET
2.6.9.0.0	Other Development Services			
2.6.9.1.0	Tourism			
2.6.9.1.1	Tourist Bureau		\$3,000	\$3,000
2.6.9.1.2	Tourist Camps, Parks, Etc.	Campground	\$107,000	\$107,000
2.6.9.1.3	Promotion of Tourist Attraction		\$3,000	\$3,000
2.6.9.1.8	Contribution to RSC / Other Local Government		\$29,967	\$31,303
2.6.9.1.9	Other Tourism - Human Resource	To hire Tourism Personnel		\$30,000
2.6.9.2.0	Public Receptions (convention centre, etc.)		\$2,000	\$2,000
2.6.9.3.0	Markets			
2.6.9.4.0	Training and Development			
2.6.9.9.0	Other (decorative lighting, etc.)	Xmas Lighting	\$10,000	\$8,000
2.6.T.T.T	TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES		\$672,704	\$679,562
2.7.0.0.0	RECREATION & CULTURAL SERVICE			

2.7.0.0.0	RECREATION & CULTURAL SERVICE			
2.7.1.0.0	Recreation			
2.7.1.1.0	Administration: Personnel	Health & Wellness Coordinator	\$65,500	\$65,500
2.7.1.1.9	Administration: Other	H & W Opeatioins & Programs	\$39,000	\$34,000
2.7.1.2.0	Community Centres & Halls: Personnel			
2.7.1.2.9	Community Centres & Halls: Other		\$85,500	\$85,500
2.7.1.3.0	Swimming Pools, Beaches, Marinas: Personnel			
2.7.1.3.9	Swimming Pools, Beaches, Marinas: Other		\$9,000	\$5,000
2.7.1.4.0	Golf Course: Personnel			
2.7.1.4.9	Golf Course: Other			
2.7.1.5.0	Skating Rinks & Arenas: Personnel		\$50,000	\$40,000
2.7.1.5.9	Skating Rinks & Arenas: Other		\$170,000	\$105,000
2.7.1.6.0	Amusement Parks, Exhibitions & Fairs: Personnel			
2.7.1.6.9	Amusement Parks, Exhibitions & Fairs: Other		\$52,000	\$48,000
2.7.1.7.0	Training & Development			
2.7.1.8.0	Parks & Playgrounds: Personnel	Summer Students	\$20,000	\$20,000
2.7.1.8.9	Parks & Playgrounds: Other		\$30,000	\$30,000
2.7.1.9.0	Other Recreation Facilities: Personnel			
2.7.1.9.9	Other Recreation Facilities: Other			
2.7.1.S.T	Subtotal (Recreation)		\$521,000	\$433,000
2.7.2.0.0	Cultural			
2.7.2.1.0	Administration: Personnel			
2.7.2.1.9	Administration: Other			
2.7.2.2.0	Cultural Buildings & Facilities: Personnel			
2.7.2.2.9	Cultural Buildings & Facilities: Other			
2.7.2.3.0	Historic Sites: Personnel			
2.7.2.3.9	Historic Sites: Other			
2.7.2.4.0	Museums: Personnel			
2.7.2.4.9	Museums: Other		***************************************	
2.7.2.5.0	Libraries: Personnel		\$7,000	\$7,000

*		Additional Information	2020	2021
		Additional information	BUDGET	BUDGET
2.7.2.5.9	Libraries: Other		\$5,200	\$5,200
2.7.2.6.0	Place of Assembly: Personnel			
2.7.2.6.9	Place of Assembly: Other			
2.7.2.7.0	Training and Development			
2.7.2.9.0	Other			
2.7.2.S.T	Subtotal (Cultural)		\$12,200	\$12,200
2.7.5.0.0	Other Recreation & Cultural Services	u u		
2.7.5.7.0	Contribution to RSC / Other Local Government	RSC Contribution	\$1,890	\$1,866
	Other	TOO COMMISSION	\$1,030	\$1,000 <u></u>
2.7.5.9.0	Other			
2.7.T.T.T	TOTAL RECREATION & CULTURAL SERVICE		<u>\$535,090</u>	\$447,066
2.8.0.0.0	FISCAL SERVICES			
2.8.1.0.0	Debt Charges			
2.8.1.1.0	Interest on Short Term Borrowing			
2.8.1.1.6	For Capital Projects			
2.8.1.1.7	Current Operations (line of credit)		\$20,000	\$4,000
2.8.1.2.0	Interest on Long-Term Debt		\$47,601	\$59,000
2.8.1.3.0	Principal Installments or Sinking Fund Requirements		\$243,000	\$244,000
2.8.1.4.0	Capital Leasing Arrangements			
2.8.1.9.0	Other Debt Charges			
2.8.1.9.1	Debenture Discounts			
2.8.1.9.2	Cost of Issuing & Selling New Debentures		\$20,000	\$15,000
2.8.1.9.3	Banking Service Charge		\$1,000	\$1,000
2.8.1.9.9	Other			
2.8.1.S.T	Subtotal (Debt Charges)		\$331,601	\$323,000
2.8.2.0.0	Transfers to Own Reserves, Funds & Agencies			
2.6.2.0.0				
2.8.2.1.0	Reserves & Allowances			
2.8.2.1.1	Capital Reserve		\$100,000	\$62,016
2.8.2.1.2	Operating Reserve			
2.8.2.2.0	Other Funds			
2.8.2.2.1	Water & Wastewater Disposal Fund		·	
2.8.2.2.2	Other Funds			
2.8.2.3.0	Own Agencies			
2.8.2.3.8	Specify			
2.8.2.4.0	Second Previous Year Deficit (e)		\$6,585	\$0
2.8.2.5.0	General Capital Fund Purpose (List for current year only)			
2.8.2.5.2	DTI Designated Highway Program = 15% cost Share		\$120,000	
2.8.2.5.3	·			
2.8.2.5.4	·		***************************************	
2.8.2.5.5	 .			
2.8.2.5.6			***************************************	·
2.8.2.5.7				>
2.8.2.5.9	·		::	
2.8.2.5.T	Total transfer to General Capital Fund		\$120,000	1
2.0.2.0.1	The second secon	J.		

		Additional Information	2020 BUDGET	2021 BUDGET
2.8.3.0.0	Unconditional Transfers to Other Gov. and their Agencies			
2.8.3.1.0	Specify		······································	
2.8.4.0.0	Conditional Transfers to Other Gov. and their Agencies			
2.8.4.1.0	Specify			
2.8.9.0.0	Other Fiscal Services			
2.8.9.1.0	Adjustment for payment in lieu of taxes - PILT		\$0	
2.8.9.2.0	Funding previously unaccrued liability		()	
2.8.9.3.0	Specify		·	
2.8.S.S.T	Subtotal		1	
2.8.T.T.T	TOTAL FISCAL SERVICES		\$558,186	\$385,016
2.9.0.0.0	OTHER SERVICES			
2.9.9.0.0	Specify			
2.9.T.T.T	TOTAL OTHER SERVICES			
2.T.T.T.T	TOTAL BUDGET (TRANSFER TO ITEM 1 - PAGE 1)		\$5,105,488	_\$4,581,483

2	021 Water & Wastew	ater Disposal	Operating Fund	Budget	
Total Budget - Total Page U		ater Dioposar	Operating Fund	Dauget	\$71,075
Less: Revenue from own ar		2 & U-3			\$23,075
3. Less: Revenue 1.4.4.5.0 an	d 1.4.4.9.0				
Net Budget to be raised from	n user charges				\$48,000
USER CHARGES:					
Class	Water Service	Wa	astewater Disposa Service	Í	Total User Charges
Residential	\$ 11,600		\$ 2,900		\$ 14,500
Industrial (b)	\$ 33,500	: :			\$ 33,500
		;= ;=			
AVERAGE ANNUAL COST PER	R HOUSEHOLD:		Water Service	-1.0	\$400
			Wastewater Disposa Total Water & Was		\$100
EQUIVALENT # OF RESIDENT	TAL USERS	_	96	tewater	\$500
THIS IS TO CERTIFY that on	the2	day of	November ,	2020	the Council of
the local government of	Belle	dune			D that pursuant to
subsection 117(4) of the Local	Governance Act, the total	budget for the	Water & Wa	astewater [Disposal
utility for the ensuing year would	consist of total revenues of	of _	\$71,075	and total	
expenditures of	\$71,075				
Adopted this	2day o	f _	November,	2020	by the Council of the
local government of		Belledune			_
Executed this	4	day of	November ,	2020	by the Clerk of the
the local government of		Belledune			_
under the corporate seal of said	local government.		1		
OF NO (Corporate Se	eal)		Wayor Dungled	<u></u>	
MINISTER STATES		/ -	Clerk		COUNTY (F.
Approved the	nis 54h	day of	Jovember	200	0
	Liau	Lu (utle		
	Director of C	Community Fir	nances		Page U-

2021 Water & Wastewater Disposal Operating Fund Budget

Revenue

1.4.0.0 SALE OF SERVICES			Additional Information	2020	2021
1.4.4.10 Salie of Water	14000	SALE OF SERVICES	-	BUDGET	BUDGET
1.4.4.1.1 Residential (a) \$12,000 \$11,000 1.4.4.1.2 Commercial					
1.4.4.12 Commercial 1.4.4.1.3 Industrial (b) 1.4.4.1.4 Institutional 1.4.4.1.5 Own local government 1.4.4.1.6 Other local governments 1.4.4.1.7 Other 1.4.4.1.7 Sub Total 1.4.4.2.0 Salte of Wastewater Disposal services 1.4.4.2.1 Residential (a) 1.4.4.2.2 Commercial 1.4.4.2.3 Industrial (b) 1.4.4.2.4 Institutional 1.4.4.2.5 Own local governments 1.4.4.2.7 Other 1.4.4.2.7 Other 1.4.4.2.7 Other 1.4.4.3.1 Sub Total 1.4.4.2.7 Other 1.4.4.3.1 Sub Total 1.4.3.1 Sub Total 1.4.4.3.1 Sub Total 1.4.5.0 Other Sub Total 1.4.5.0 Other Sub Total 1.5.5.0 Rentale 1.5.5.0 Return on Investments 1.5.5.0 Interest on Investments 1.5.5.0 Interest on Investments 1.5.5.0 Interest on Investments 1.5.5.0 Interest on Investments 1.5.5.0 Other				\$12,000	644 600
1.4.1.13				\$12,000	\$11,600
1.4.1.4 Institutional				1,3,-4,,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,	
1.4.4.1.5				\$33,000	\$33,500
1.4.4.1.6				***************************************	
1.4.4.1.7 Other					
1.4.4.1.T Sub Total \$45,000 \$45,100				7	<u> </u>
1.4.4.2.0 Sale of Wastawater Disposal services 1.4.4.2.1 Residential (a) \$3,000 \$2,900 1.4.4.2.2 Commercial \$3,000 \$1,4.4.2.3 Industrial (b) \$1,4.4.2.3 Industrial (b) \$1,4.4.2.4 Institutional \$1,4.4.2.5 Own local government \$1,4.4.2.5 Own local governments \$1,4.4.2.7 Other \$1	1.4.4.1.1	oner			
1.4.4.2.1 Residential (a) \$3,000 \$2,900 1.4.4.2.2 Commercial	1.4.4.1.T	Sub Total		\$45,000	\$45,100
1.4.4.2.2 Commercial	1.4.4.2.0	Sale of Wastewater Disposal services			
1.4.4.2.3 Industrial (b)	1.4.4.2.1	Residential (a)		\$3,000	\$2,900
1.4.4.2.4 Institutional 1.4.4.2.5 Own local government 1.4.4.2.6 Other local governments 1.4.4.2.7 Other 1.4.4.2.7 Sub Total 1.4.4.2.7 Sub Total 1.4.4.2.1 Other 1.4.4.9.0 Other 1.4.4.9.1 Other 1.4.4.9.1 Other 1.4.4.9.1 Sub Total 1.5.0.0.0 OTHER REVENUE FROM OWN SOURCES 1.5.3.0.0 Rentals 1.5.3.1.0 Engineering Structures 1.5.3.0.0 Machinery and Equipment 1.5.3.0.0 Other 1.5.5.0.0 Interest on Investments 1.5.5.1.0 Interest on Investments 1.5.5.2.0 Interest on Loans & Advances 1.5.5.2.0 Other 1.5.5.3.0 Other 1.5.5.3.0 Other 1.5.5.3.0 Other	1.4.4.2.2	Commercial			
1.4.4.2.5 Own local government 1.4.4.2.6 Other local governments 1.4.4.2.7 Other 1.4.4.2.7 Sub Total \$3,000 \$2,900 1.4.4.5.0 Connection & Service Charge 1.4.4.9.1 Other 1.4.4.9.1 Other 1.4.4.9.1 Total Sub Total 1.4.7.T.T TOTAL SALE OF SERVICES \$48,000 \$48,000 1.5.0.0 OTHER REVENUE FROM OWN SOURCES 1.5.3.1.0 Engineering Structures 1.5.3.4.0 Machinery and Equipment 1.5.3.9.0 Other 1.5.5.0 Return on Investments 1.5.5.1.0 Interest on Investments 1.5.5.2.0 Interest on Losans & Advances 1.5.5.9.0 Other 1.5.5.9.0 Other	1.4.4.2.3	Industrial (b)			
1.4.4.2.6 Other local governments 1.4.4.2.7 Other 1.4.4.2.7 Sub Total \$3,000 \$2,900 1.4.4.5.0 Connection & Service Charge 1.4.4.9.1 Other 1.4.4.9.1 Other 1.4.4.9.1 Sub Total 1.4.7.T.T TOTAL SALE OF SERVICES \$48,000 \$48,000 1.5.0.0 OTHER REVENUE FROM OWN SOURCES 1.5.3.1.0 Engineering Structures 1.5.3.4.0 Machinery and Equipment 1.5.3.9.0 Other 1.5.5.0 Return on Investments 1.5.5.1 Interest on Investments 1.5.5.2 Interest on Loans & Advances 1.5.5.4.0 Premiums and Exchange 1.5.5.9.0 Other	1.4.4.2.4	Institutional			
1.4.4.2.7 Other 1.4.4.2.T Sub Total \$3,000 \$2,900 1.4.4.5.0 Connection & Service Charge 1.4.4.9.1 Other 1.4.4.9.1 Other 1.4.4.9.1 Sub Total 1.5.0.0.0 OTHER REVENUE FROM OWN SOURCES 1.5.3.0.0 Rentals 1.5.3.1.0 Engineering Structures 1.5.3.4.0 Machinery and Equipment 1.5.3.9.0 Other 1.5.5.0.0 Return on Investments 1.5.5.0.1 Interest on Investments 1.5.5.2.0 Interest on Loans & Advances 1.5.5.9.0 Other 1.5.5.9.0 Other 1.5.5.9.0 Other	1.4.4.2.5	Own local government			
1.4.4.2.T Sub Total \$3,000 \$2,900 1.4.4.5.0 Connection & Service Charge 1.4.4.9.1 Other 1.4.4.9.1 Sub Total 1.5.0.0.0 OTHER REVENUE FROM OWN SOURCES 1.5.3.0.0 Rentals 1.5.3.1.0 Engineering Structures 1.5.3.4.0 Machinery and Equipment 1.5.3.9.0 Other 1.5.5.0.0 Return on Investments 1.5.5.1.0 Interest on Investments 1.5.5.2.0 Interest on Loans & Advances 1.5.5.4.0 Premiums and Exchange	1.4.4.2.6	Other local governments			
1.4.4.5.0 Connection & Service Charge 1.4.4.9.1 Other 1.4.4.9.1 Other 1.5.3.0.0 OTHER REVENUE FROM OWN SOURCES 1.5.3.1.0 Engineering Structures 1.5.3.4.0 Machinery and Equipment 1.5.3.9.0 Other 1.5.5.0.0 Return on Investments 1.5.5.0.1 Interest on Loans & Advances 1.5.5.0 Premiums and Exchange 1.5.5.9.0 Other	1.4.4.2.7	Other			
1.4.4.9.1 Other 1.4.4.9.1 Other 1.4.4.9.1 Sub Total 1.5.3.0.0 OTHER REVENUE FROM OWN SOURCES 1.5.3.1.0 Engineering Structures 1.5.3.4.0 Machinery and Equipment 1.5.3.9.0 Other 1.5.5.0.0 Return on Investments 1.5.5.1.0 Interest on Loans & Advances 1.5.5.2.0 Interest on Loans & Advances 1.5.5.9.0 Other	1.4.4.2.T	Sub Total		\$3,000	\$2,900
1.4.4.9.1 Other 1.4.4.9.1 Sub Total 1.4.T.T.T TOTAL SALE OF SERVICES \$48,000 \$48,000 1.5.3.0.0 OTHER REVENUE FROM OWN SOURCES 1.5.3.1.0 Engineering Structures 1.5.3.4.0 Machinery and Equipment 1.5.3.9.0 Other 1.5.5.0.0 Return on Investments 1.5.5.1.0 Interest on Loans & Advances 1.5.5.2.0 Interest on Loans & Advances 1.5.5.9.0 Other	1.4.4.5.0	Connection & Service Charge			,
1.4.4.9.T Sub Total 1.4.T.T.T TOTAL SALE OF SERVICES \$48,000 \$48,000 1.5.0.0.0 OTHER REVENUE FROM OWN SOURCES 1.5.3.1.0 Engineering Structures 1.5.3.4.0 Machinery and Equipment 1.5.3.9.0 Other 1.5.5.1.0 Interest on Investments 1.5.5.1.0 Interest on Loans & Advances 1.5.5.2.0 Interest on Loans & Advances 1.5.5.4.0 Premiums and Exchange 1.5.5.9.0 Other	1.4.4.9.0	Other			
1.4.T.T.T TOTAL SALE OF SERVICES \$48,000 \$48,000 \$48,000 \$48,000 \$48,000 \$48,000 \$1.5.0.0.0 OTHER REVENUE FROM OWN SOURCES 1.5.3.1.0 Engineering Structures 1.5.3.4.0 Machinery and Equipment 1.5.3.9.0 Other 1.5.5.0.0 Return on Investments 1.5.5.1.0 Interest on Investments 1.5.5.2.0 Interest on Loans & Advances 1.5.5.4.0 Premiums and Exchange 1.5.5.9.0 Other	1.4.4.9.1	Other			
1.5.0.0.0 OTHER REVENUE FROM OWN SOURCES 1.5.3.0.0 Rentals 1.5.3.1.0 Engineering Structures 1.5.3.4.0 Machinery and Equipment 1.5.3.9.0 Other 1.5.5.0.0 Return on Investments 1.5.5.1.0 Interest on Investments 1.5.5.2.0 Interest on Loans & Advances 1.5.5.4.0 Premiums and Exchange	1.4.4.9.T	Sub Total		-	
1.5.3.0.0 Rentals 1.5.3.1.0 Engineering Structures 1.5.3.4.0 Machinery and Equipment 1.5.3.9.0 Other 1.5.5.0.0 Return on Investments 1.5.5.1.0 Interest on Investments 1.5.5.2.0 Interest on Loans & Advances 1.5.5.4.0 Premiums and Exchange 1.5.5.9.0 Other	1.4.T.T.T	TOTAL SALE OF SERVICES		\$48,000	\$48,000
1.5.3.1.0 Engineering Structures 1.5.3.4.0 Machinery and Equipment 1.5.3.9.0 Other 1.5.5.0.0 Return on Investments 1.5.5.1.0 Interest on Investments 1.5.5.2.0 Interest on Loans & Advances 1.5.5.4.0 Premiums and Exchange 1.5.5.9.0 Other	1.5.0.0.0	OTHER REVENUE FROM OWN SOURCES			
1.5.3.1.0 Engineering Structures 1.5.3.4.0 Machinery and Equipment 1.5.3.9.0 Other 1.5.5.0.0 Return on Investments 1.5.5.1.0 Interest on Investments 1.5.5.2.0 Interest on Loans & Advances 1.5.5.4.0 Premiums and Exchange 1.5.5.9.0 Other	1.5.3.0.0	Rentals			
1.5.3.4.0 Machinery and Equipment 1.5.3.9.0 Other 1.5.5.0.0 Return on Investments 1.5.5.1.0 Interest on Investments 1.5.5.2.0 Interest on Loans & Advances 1.5.5.4.0 Premiums and Exchange 1.5.5.9.0 Other					
1.5.3.9.0 Other 1.5.5.0.0 Return on Investments 1.5.5.1.0 Interest on Investments 1.5.5.2.0 Interest on Loans & Advances 1.5.5.4.0 Premiums and Exchange 1.5.5.9.0 Other					
1.5.5.0.0 Return on Investments 1.5.5.1.0 Interest on Investments 1.5.5.2.0 Interest on Loans & Advances 1.5.5.4.0 Premiums and Exchange 1.5.5.9.0 Other				***************************************	
1.5.5.1.0 Interest on Investments 1.5.5.2.0 Interest on Loans & Advances 1.5.5.4.0 Premiums and Exchange 1.5.5.9.0 Other					
1.5.5.2.0 Interest on Loans & Advances 1.5.5.4.0 Premiums and Exchange 1.5.5.9.0 Other	1.5.5.0.0	Return on Investments			
1.5.5.4.0 Premiums and Exchange 1.5.5.9.0 Other	1.5.5.1.0	Interest on Investments			
1.5.5.9.0 Other	1.5.5.2.0	Interest on Loans & Advances			
	1.5.5.4.0	Premiums and Exchange			
1.5.6.0.0 Surcharge and Interest	1.5.5.9.0	Other			
S. A. C. S.	1.5.6.0.0	Surcharge and Interest			

· 4	•	Additional Information	2020 BUDGET	2021 BUDGET
1.5.6.1.0	Surcharges			
1.5.6.2.0	Interest		э нииминиминиче с.	
1.5.7.0.0	Own Funds			
1.5.7.2.0	Water Supply (Fire) (c)		\$23,075	\$23,075
1.5.7.9.0	Other		3	S
1.5.9.0.0	Miscellaneous			
1.5.9.3.0	Frontage Fees			
1.5.9.9.0	Other			
1.5.T.T.T	TOTAL OTHER REVENUE FROM OWN SOURCES		\$23,075	\$23,075
1.6.0.0.0	UNCONDITIONAL TRANSFERS			
1.6.1.0.0	Federal Government			
1.6.2.0.0	Provincial Government		200000000000000000000000000000000000000	
1.6.3.0.0	Other Governments			
1.6.T.T.T	TOTAL UNCONDITIONAL TRANSFERS		-	
17000	CONDITIONAL TRANSFERS			
1.7.0.0.0				
1.7.1.0.0	Federal Government			
1.7.5.0.0	Provincial Government			
1.7.9.0.0	Other Governments			
1.7.T.T.T	TOTAL CONDITIONAL TRANSFERS		3	
1.9.0.0.0	OTHER TRANSFERS			
1.9.1.0.0	From own funds		12	
	**Do not put combined surplus if you already have allocated surplus in water and/or wastewater, vice-versa			
1.9.1.1.0	Surplus from previous year - Water			
1.9.1.1.1	Surplus from previous year - Wastewater			***************************************
1.9.1.1.2	Surplus from previous year - Combined		\$228	
1.9.1.2.0	Operating Reserve Fund		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
1.9.T.T.T	TOTAL OTHER TRANSFERS		\$228	
1.9.Z.Z.Z	TOTAL REVENUE	1 1	\$71,303	\$71,075

2021 Water & Wastewater Disposal Operating Fund Budget

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		Additional Information	2020 BUDGET	Water Cost for Fire Protection	2021 BUDGET	Water Cost for Fire Protection
2.4.0.0.0	ENVIRONMENTAL HEALTH SERVICES					
2.4.1.0.0	Water Supply					
2.4.1.1.0	Administration and general: personnel			NIL		NIL
2.4.1.1.9	Administration and general: other		\$5,489	NIL	\$5,410	NIL
2.4.1.2.0	Purification and treatment: personnel			NIL		NIL
2.4.1.2.9	Purification and treatment: other		\$5,820	NIL	\$5,820	NIL
2.4.1.3.0	Source of Supply: personnel		L			
2.4.1.3.9	Source of Supply: other		\$4,000	\$4,000	\$4,000	\$4,000
2.4.1.4.0	Transmission and distribution: personnel					
2.4.1.4.9	Transmission and distribution: other		\$3,000	\$3,000	\$3,000	\$3,000
2.4.1.5.0	Power and pumping: personnel					
2.4.1.5.9	Power and pumping: other		\$2,500	\$2,500	\$2,500	\$2,500
2.4.1.6.0	Billing and collection: personnel		\$1,800	NIL	\$1,800	NIL
2.4.1.6.9	Billing and collection: other			NIL		NIL
2.4.1.7.0	Water purchased					
2.4.1.9.0	Other	Contract Service Provider-Operator	\$29,000	\$29,000	\$29,000	\$29,000
2.4.1.T.T	Total Water		\$51,609	\$38,500	\$51,530	\$38,500
2.4.2.0.0	Wastewater Disposal					
2.4.2.1.0	Administration and general: personnel			NIL		NIL
2.4.2.1.9	Administration and general: other		\$3,039	NIL	\$2,811	NIL
2.4.2.2.0	Wastewater collection system: personnel			NIL		NIL
2.4.2.2.9	Wastewater collection system: other		\$2,000	NIL	\$2,000	NIL
2.4.2.3.0	Wastewater lift station(s): personnel			NIL		NIL
2.4.2.3.9	Wastewater lift station(s): other		\$2,775	NIL	\$2,775	NIL
2.4.2.4.0	Wastewater treatment and disposal: personnel			NIL		NIL
2.4.2.4.9	Wastewater treatment and disposal: other		\$4,580	NIL	\$4,580	NIL
2.4.2.5.0	Storm Sewers			NIL		NIL
2.4.2.6.0	Billing and collection: personnel		A A A A A A A A A A A A A A A A A A A	NIL		NIL
2.4.2.6.9	Billing and collection: other			NIL	34	NIL
2.4.2.9.0	Other	Contract Service Provider-Operator	\$7,300	NIL	\$7,300	NIL
2.4.2.A.A	Sub Total		\$19,694	NIL	\$19,466	NIL
2.4.2.L.L	Less transfer from General Fund re: Storm Sewers			NIL		NIL
2.4.2.T.T	Total Wastewater		\$19,694	NIL	\$19,466	NIL
	TOTAL ENVIRONMENTAL HEALTH SERVICES		\$71,303	\$38,500	\$70,996	\$38,500
2.4.1.1.1	CLIVIOLO		\$71,303	\$30,500	<u> </u>	\$30,500

4	Additional Information	2020 BUDGET	Water Cost for Fire Protection	2021 BUDGET	Water Cost for Fire Protection
2.8.0.0.0 FISCAL SERVICES					
2.8.1.0.0 Water System Debt Charges					
2.8.1.1.0 Interest on Temporary Borrowing					
2.8.1.2.0 Interest on Long-Term Debt					
2.8.1.3.0 Principal Installments				·	
2.8.1.4.0 Capital Leasing Arrangements					
2.8.1.9.0 Other				·	
2.8.1.S.S Total Water System Fiscal Services					
2.8.2.0.0 Wastewater Debt Charges					
2.8.2.1.0 Interest on Temporary Borrowing			NIL	\ <u></u>	NIL
2.8.2.2.0 Interest on Long-Term Debt	1		NIL		NIL
2.8.2.3.0 Principal Installments			NIL		NIL
2.8.2.4.0 Capital Leasing Arrangements				; 	
2.8.2.9.0 Other			NIL		NIL
2.8.2.A.A Sub Total			NIL		NIL
Less: Amount Transferred from General Fund (2.8.2.L.L Storm Sewers	e:		NIL		NIL
2.8.2.T.T Total Wastewater System Fiscal Services			NIL	·	NIL
2.8.3.0.0 Transfers to own Funds and Reserves					
2.8.3.1.0 Reserve Fund					
2.8.3.1.1 Capital Water				/································	
2.8.3.1.2 Operating Water		·····		: :	
2.8.3.1.3 Capital Wastewater System			NIL		NIL
2.8.3.1.4 Operating Wastewater System		ļ	NIL		NIL
2.8.3.2.0 Capital Fund					
2.8.3.2.0.1 Water					
2.8.3.2.0.2 Wastewater			NIL		NIL
2.8.3.5.0 Deficit from previous years (e)					
2.8.3.5.0.0 Combined				\$79	\$79
2.8.3.5.0.1 Water					
2.8.3.5.0.2 Wastewater Service			NIL	2000.000.000.000.000.000.000.000.000.00	NIL
2.8.9.0.0 Other Fiscal Services					
2.8.9.1.0 Discounts	n a		NIL		NIL
2.8.9.2.0 Provision for Loss on Accounts Receivable			NIL	(NIL
2.8.9.3.0.0 Funding of previously unaccrued liability					
2.8.9.3.0.1 Water					
2.8.9.3.0.2 Wastewater		Section United by the Section Control of the	NIL		NIL
2.8.9.9.0 Other			NIL		NIL
2.8.T.T.T TOTAL FISCAL SERVICES				\$79	\$79
2.8.Z.A.0 TOTAL BUDGET / TOTAL EXPENDITURE		\$71,303	\$38,500	\$71,075	\$38,579
2.8.Z.B.0 Percentage * (XX.XX%)			59.94%		59.81%
To be transferred to item 2.2.4.5.0. General Fund Budget and treated as revenue under item 1.5.7.2.0. 2.8.Z.C.0 this budget.	of	\$23,075	\$23,075	602.07 5	900.075
		\$23,075	φ23,U/5	\$23,075	\$23,075