

Account Name Belledune
Budget Year 2025
Classification General / Général
Total Adopted Warrant Revenue 4,446,403.16
Total Grant Revenue 119,256.20
Non-Tax Revenue 510,300.00
Expense 5,075,959.00

Revenu

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
LOCAL TAXES	Special Assessment	Levy	Real Property (Local Imp. Levy)	1.1.2.1.1	0.00	0.00	
			Tourism Accommodation Levy	1.1.2.1.2	0.00	0.00	
		Other	Other	1.1.2.2.9	0.00	0.00	
SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Protective Services	Police	1.3.1.2.1	0.00	0.00	
			Fire	1.3.1.2.4	0.00	0.00	
			Emergency Measures	1.3.1.2.5	0.00	0.00	
			Dispatch	1.3.1.2.6	0.00	0.00	
			Other	1.3.1.2.9	0.00	0.00	
		Transportation Services	Transit	1.3.1.3.1	0.00	0.00	
			Other	1.3.1.3.9	0.00	0.00	
		Environmental Health	Specify...	1.3.1.4.8	0.00	0.00	
		Planning & Development Services	Planning	1.3.1.5.1	0.00	0.00	
			Other	1.3.1.5.9	0.00	0.00	
	Recreation & Cultural	Specify...	1.3.1.7.4	0.00	0.00		
	Other Services	Specify...	1.3.1.8.8	0.00	0.00		
	Province of New Brunswick	Protective Services	Corrections (Jails, etc.)	1.3.2.2.3	0.00	0.00	
Fire (To Rural District)			1.3.2.2.4	25,000.00	25,000.00		
Emergency Measures			1.3.2.2.5	0.00	0.00		

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
SERVICES PROVIDED TO OTHER GOVERNMENTS	Province of New Brunswick	Protective Services	Dispatch service	1.3.2.2.6	0.00	0.00	
			Other	1.3.2.2.8	0.00	0.00	
		Transportation Services	Signs	1.3.2.3.1	0.00	0.00	
			Lane Marking	1.3.2.3.2	14,000.00	18,000.00	
			Roads & Streets (___lane km)	1.3.2.3.3	0.00	0.00	
			Street light	1.3.2.3.5	0.00	0.00	
			Signals	1.3.2.3.7	0.00	0.00	
			Other Transportation	1.3.2.3.9	0.00	0.00	
			Environmental Health Services	Solid Waste Collection	1.3.2.4.1	0.00	0.00
		Solid Waste Disposal		1.3.2.4.2	0.00	0.00	
		Other		1.3.2.4.9	0.00	0.00	
		Recreation & Cultural	To Rural District	1.3.2.5.1	0.00	0.00	
	Federal Government	Protective Services	Police	1.3.3.1.1	0.00	0.00	
			Fire	1.3.3.1.2	0.00	0.00	
			Emergency Measures	1.3.3.1.3	0.00	0.00	
			Dispatch	1.3.3.1.4	0.00	0.00	
Other			1.3.3.1.9	0.00	0.00		
Other Services		Specify...	1.3.3.9.9	0.00	0.00		
SALES OF SERVICES	General Government Services	Financial Management	Accounting Services	1.4.1.2.2	0.00	0.00	
	Protective Services	Police Services	Escort & Private Fees	1.4.2.1.3	0.00	0.00	
			Sale of Unclaimed Goods	1.4.2.1.9	0.00	0.00	
		Fire Services	Fire Alarm System	1.4.2.4.3	0.00	0.00	
			Other	1.4.2.4.9	0.00	0.00	
	Transportation services	Road Transport	Street Lighting	1.4.3.2.5	0.00	0.00	
			Parking Meters, Lot, Garage	1.4.3.2.7	0.00	0.00	
			Other	1.4.3.2.9	0.00	0.00	
		Public Transit	Fares	1.4.3.5.1	0.00	0.00	

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments	
SALES OF SERVICES	Transportation services	Public Transit	Other	1.4.3.5.9	0.00	0.00		
	Environmental Health Services	Solid Waste	Solid Waste Collection	1.4.4.3.2	0.00	0.00		
			Recycling Products	1.4.4.3.9	0.00	0.00		
	Environmental Development Services	Planning	Specify...	1.4.6.2.1	0.00	0.00		
		Other	Other	1.4.6.9.1	0.00	0.00		
	Recreation & Cultural Services	Recreation Services	Community Centre (Hall)	1.4.7.1.2	3,000.00	3,000.00		
			Swimming Pools, Beaches, Marinas	1.4.7.1.3	0.00	0.00		
			Golf Course	1.4.7.1.4	0.00	0.00		
			Skating Rink & Arena	1.4.7.1.5	25,000.00	34,000.00		
			Amusement Park	1.4.7.1.6	0.00	0.00		
			Parks & Playgrounds	1.4.7.1.8	0.00	0.00		
			Other	1.4.7.1.9	10,500.00	16,000.00		
		Cultural Services	Cultural Buildings & Facilities	1.4.7.2.1	0.00	0.00		
		Other	1.4.7.2.9	9,489.00	48,125.00			
OTHER REVENUE FROM OWN SOURCES	Miscellaneous	Contributions and Others	Commissions	1.5.9.1.1	0.00	0.00		
			Contributions (Gifts, Donations, etc.)	1.5.9.1.2	0.00	0.00		
			Miscellaneous	1.5.9.1.3	0.00	0.00		
	Licenses and Permits	Licenses	Licenses	Professional	1.5.1.1.1	0.00	0.00	
				Business	1.5.1.1.2	0.00	0.00	
				Amusement	1.5.1.1.3	0.00	0.00	
				Tax	1.5.1.1.4	0.00	0.00	
				Delivery Vehicle	1.5.1.1.5	0.00	0.00	
				Animal	1.5.1.1.6	0.00	0.00	
		Building permits	Building permits	Plumbing	1.5.1.7.1	0.00	0.00	
Breaking Pavement	1.5.1.7.2			0.00	0.00			
Construction (Including RSC)	1.5.1.7.3			5,000.00	4,000.00			

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Building permits	Other	1.5.1.7.4	0.00	0.00	
			Demolition	1.5.1.7.5	0.00	0.00	
		Other	Other (Bicycle, etc.)	1.5.1.9.0	0.00	0.00	
	Fines & Offences	By-law Enforcement	Parking Meter	1.5.2.1.1	0.00	0.00	
			By-law Enforcement	1.5.2.1.3	0.00	0.00	
			Dangerous or unsightly premises ***	1.5.2.1.4	0.00	0.00	
		Other Fines	Other	1.5.2.2.9	0.00	0.00	
	Rentals	Structures	Engineering Structures	1.5.3.2.2	0.00	0.00	
			Market	1.5.3.2.1	0.00	0.00	
			Other	1.5.3.2.8	0.00	0.00	
		Machinery & Equipment	Machinery	1.5.3.4.1	0.00	0.00	
			Equipment	1.5.3.4.2	0.00	0.00	
		Land	Trailer Park Rental	1.5.3.5.1	0.00	0.00	
		Other	1.5.3.5.9	500.00	500.00		
	Return on Investments	Interest	Interest on Investments	1.5.5.1.1	0.00	0.00	
		Profits	Profit on Sale of Investment	1.5.5.2.1	0.00	0.00	
		Other return on Investments	Other	1.5.5.9.8	10,000.00	40,000.00	
User Fees	Solid Waste	Solid Waste Collection & Disposal	1.5.8.5.1	0.00	0.00		
UNCONDITIONAL TRANSFERS	Federal Government	Other	Federal Government - Specify...	1.6.1.9.9	0.00	0.00	
	Provincial Governments	Other	Provincial Governments - Specify...	1.6.2.9.9	0.00	0.00	
	Other	Other	Other	1.6.9.9.9	0.00	0.00	
CONDITIONAL TRANSFERS	Federal Government	Other	Specify...	1.7.1.9.8	1,500.00	2,500.00	
	Federal Government Agencies	Other	Specify...	1.7.2.9.8	1,000.00	0.00	
	Provincial Government	Protective Services	Police	1.7.5.2.1	0.00	0.00	
			Fire	1.7.5.2.4	0.00	0.00	

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
CONDITIONAL TRANSFERS	Provincial Government	Protective Services	Flood Control	1.7.5.2.5	0.00	0.00	
			Disaster Control	1.7.5.2.6	0.00	0.00	
			Other	1.7.5.2.9	0.00	0.00	
		Transportation Services	Highways	1.7.5.3.2	0.00	0.00	
			Other	1.7.5.3.9	0.00	0.00	
			Planning & Development Services	Specify...	1.7.5.6.5	0.00	0.00
		Recreation & Culture	Specify...	1.7.5.7.1	0.00	0.00	
	Other	Specify...	1.7.5.9.1	1,500.00	2,500.00		
Provincial Government Agencies, etc.	Other	Specify...	1.7.6.9.8	0.00	0.00		
CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS	Other	Other	Other	1.8.8.9.9	0.00	0.00	
			Other	1.8.9.9.9	0.00	0.00	
OTHER TRANSFERS	Transfers from Own Reserves and Allowances	Surplus	Surplus from previous year	1.9.1.1.1	33,060.00	316,675.00	
		Reserves	Operating Reserve Fund	1.9.1.2.1	0.00	0.00	
		Other	Other	1.9.1.9.9	0.00	0.00	
	Transfers from Other Funds	Other operation fund	Utility Fund	1.9.2.1.1	0.00	0.00	
			Other	1.9.2.1.9	0.00	0.00	
	Own Agencies, Authorities, etc.	Agencies	Other	1.9.3.1.9	0.00	0.00	
		Authorities	Other	1.9.3.2.9	0.00	0.00	
	Other	Adjustments	Adjustment for payment in lieu of taxes - PILT	1.9.9.1.1	8.00	0.00	
			Other	1.9.9.1.9	0.00	0.00	
						139,557.00	510,300.00

Expense

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
GENERAL GOVERNMENT SERVICES	Legislative	Mayor	Mayor: Personnel (c)	2.1.1.1.1	21,800.00	17,500.00	
			Mayor: Other (d)	2.1.1.1.9	2,000.00	2,500.00	

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
GENERAL GOVERNMENT SERVICES	Legislative	Councillors	Councillors: Personnel	2.1.1.3.1	69,500.00	61,712.00	
			Councillors: Other	2.1.1.3.9	10,000.00	13,000.00	
		Training	Development Seminars	2.1.1.4.1	9,000.00	20,000.00	
		Other	Other Legislative Costs	2.1.1.9.9	0.00	0.00	
		General Administrative	Administrative	Manager, Administrator: Personnel	2.1.2.1.1	128,000.00	134,811.00
	Manager, Administrator: Other			2.1.2.1.2	6,000.00	5,000.00	
	Clerk: Personnel			2.1.2.1.3	144,000.00	138,852.00	
	Clerk: Other			2.1.2.1.4	3,000.00	7,000.00	
	Human Resources: Personnel			2.1.2.1.5	82,087.00	133,955.00	
	Human Resources: Other			2.1.2.1.6	10,000.00	0.00	
	Office Building			2.1.2.1.7	150,000.00	170,500.00	
	Legal Services			2.1.2.1.8	30,000.00	30,000.00	
	Other Administrative Services			2.1.2.1.9	38,500.00	54,500.00	
	Financial Management			Administration: Personnel	2.1.2.2.1	0.00	0.00
			Administration: Other	2.1.2.2.2	0.00	0.00	
			Accounting: Personnel	2.1.2.2.3	0.00	0.00	
			Accounting: Other	2.1.2.2.4	0.00	0.00	
			Budget Control	2.1.2.2.5	7,000.00	0.00	
			External Audit: Audit Fees and Accounting Fees	2.1.2.2.6	25,000.00	30,000.00	
			Purchasing: Personnel	2.1.2.2.7	0.00	0.00	
			Purchasing: Other	2.1.2.2.8	0.00	0.00	
			Other Financial Management	2.1.2.2.9	3,000.00	0.00	
	Common Services		Civic Relations	2.1.2.5.2	20,000.00	20,000.00	
			Training & Development	2.1.2.5.9	7,000.00	6,600.00	
	Other General Administrative Services		Cost of Assessment	2.1.2.9.1	67,880.00	69,181.00	

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments	
GENERAL GOVERNMENT SERVICES	General Administrative	Other General Administrative Services	Regional & Collaborative Services (RSC)	2.1.2.9.2	11,128.00	11,141.00		
			Conventions & Delegations	2.1.2.9.3	3,000.00	0.00		
			Liability Insurance	2.1.2.9.4	71,500.00	76,000.00		
			Municipal Association membership	2.1.2.9.5	6,500.00	6,500.00		
			Other General Administration Services	2.1.2.9.9	116,000.00	133,790.00		
	Other General Government Services	Grants for Social or Environmental purposes	Sports	2.1.9.5.1	4,000.00	4,000.00		
			Cultural	2.1.9.5.2	8,500.00	8,500.00		
			Education	2.1.9.5.3	17,500.00	17,500.00		
			Environment	2.1.9.5.4	0.00	0.00		
			Other	2.1.9.5.9	0.00	0.00		
	PROTECTIVE SERVICES	Police Protection	Administration	Administration: Personnel	2.2.1.1.1	0.00	0.00	
				Administration: Other	2.2.1.1.9	0.00	0.00	
			Crime Control	Crime Control: Personnel	2.2.1.2.1	0.00	0.00	
				Crime Control: Other	2.2.1.2.9	0.00	0.00	
Traffic Activities			Traffic Activities: Personnel	2.2.1.3.1	0.00	0.00		
			Traffic Activities: Other	2.2.1.3.9	0.00	0.00		
Training & Development			Training & Development: Personnel	2.2.1.4.1	0.00	0.00		
			Training & Development: Other	2.2.1.4.9	0.00	0.00		
Building and Equipment			Station & Building	2.2.1.5.1	0.00	0.00		
			Automotive Equipment	2.2.1.5.2	0.00	0.00		
Other			Detention & Custody of Prisoners	2.2.1.9.1	0.00	0.00		
			Contractual Agreement With Other Local Government	2.2.1.9.2	0.00	0.00		
			Contractual Agreement With Prov. Of N.B.	2.2.1.9.3	0.00	0.00		

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments	
PROTECTIVE SERVICES	Police Protection	Other	R.C.M.P.	2.2.1.9.4	777,650.00	804,868.00		
			Other	2.2.1.9.9	0.00	0.00		
	Fire Protection	Administration	Administration: Personnel	2.2.4.1.1	24,000.00	24,000.00		
			Administration: Other	2.2.4.1.9	1,000.00	1,000.00		
		Firefighting Force	Firefighting Force: Personnel	2.2.4.2.1	0.00	0.00		
			Firefighting Force: Other	2.2.4.2.9	60,000.00	61,000.00		
		Building & Equipments	Fire Alarm Systems	2.2.4.3.1	0.00	0.00		
			Water Cost (Reg 2020-52)	2.2.4.3.2	21,576.00	21,286.00		
			Station & Building	2.2.4.3.3	80,000.00	96,734.00		
			Fighting Equipment	2.2.4.3.4	25,000.00	20,000.00		
		Fire Investigation & Prevention	Fire Investigation	2.2.4.4.2	0.00	0.00		
			Prevention	2.2.4.4.3	2,000.00	2,200.00		
		Training & Development	Training & Development: Other	2.2.4.6.9	8,000.00	8,000.00		
			Training & Development: Personnel	2.2.4.6.1	0.00	0.00		
		Other	Contractual Agreement With Other Local Government	2.2.4.9.1.1	11,248.00	11,446.00		
			Contractual Agreement With Prov. Of N.B.	2.2.4.9.1.2	0.00	0.00		
			Other Fire Services	2.2.4.9.9	7,000.00	2,500.00		
		Emergency Measures	Control against	Flood Control	2.2.5.1.1	0.00	0.00	
				Disaster Control	2.2.5.1.2	0.00	0.00	
	Dispatch		Dispatch Services	2.2.5.2.1	0.00	0.00		
	Training and Development		Training	2.2.5.3.1	0.00	0.00		
			Development	2.2.5.3.2	0.00	0.00		
	Other		Other EMO services	2.2.5.9.9	4,000.00	4,000.00		
	Other Protection	By-law enforcement	By-law enforcement: personnel	2.2.9.1.1	0.00	0.00		
			By-law enforcement: other	2.2.9.1.9	0.00	0.00		

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments		
PROTECTIVE SERVICES	Other Protection	Building Inspection	Building Inspection: Personnel	2.2.9.2.1	0.00	0.00			
			Building Inspection: Other	2.2.9.2.9	0.00	0.00			
		Plumbing Inspection	Plumbing Inspection: Personnel	2.2.9.3.1	0.00	0.00			
			Plumbing Inspection: Other	2.2.9.3.9	0.00	0.00			
		Animal & Pest Control	Animal & Pest Control: Personnel	2.2.9.4.1	0.00	0.00			
			Animal & Pest Control: Other	2.2.9.4.9	9,000.00	10,000.00			
		Training & Development	Training	2.2.9.5.1	0.00	0.00			
			Development	2.2.9.5.2	0.00	0.00			
		Non-Fire Related Rescue	Non-Fire Related Rescue: personnel	2.2.9.6.1	0.00	0.00			
			Non-Fire Related Rescue: other	2.2.9.6.9	0.00	0.00			
		Regional collaboration	Regional Public Safety Committee (RSC)	2.2.9.7.1	952.00	4,764.00			
		Other	Other Protective services	2.2.9.9.9	0.00	0.00			
		TRANSPORTATION SERVICES	Common Services	Administration	Administration: Personnel	2.3.1.1.1	0.00	0.00	
					Administration: Other	2.3.1.1.9	0.00	0.00	
Engineering Service	Engineering Services: Personnel			2.3.1.2.1	0.00	0.00			
	Engineering Services: Other			2.3.1.2.9	0.00	0.00			
Training & Development	Training			2.3.1.4.1	0.00	0.00			
	Development			2.3.1.4.2	0.00	0.00			
Building and Equipments	Workshops, Yards & Other Buildings: Personnel			2.3.1.5.1	246,384.00	265,286.00			
	General Equipment			2.3.1.5.3	0.00	0.00			
	Workshops, Yards & Other Buildings: Other			2.3.1.5.9	40,000.00	58,400.00			
Research, Planning & Design	Research, Planning & Design: Personnel			2.3.1.6.1	0.00	0.00			

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments	
TRANSPORTATION SERVICES	Common Services	Research, Planning & Design	Research, Planning & Design: Other	2.3.1.6.9	0.00	0.00		
		Other	Other common services	2.3.1.9.9	0.00	0.00		
	Road Transport	Administration		Administration: Personnel	2.3.2.1.1	0.00	0.00	
				Administration: Other	2.3.2.1.9	0.00	0.00	
		Engineering, Planning, Supervision		Engineering, Planning, Supervision: Personnel	2.3.2.2.1	0.00	0.00	
				Engineering, Planning, Supervision: Other	2.3.2.2.9	15,000.00	15,000.00	
		Roads & Streets		Summer Maintenance: Personnel	2.3.2.3.1	0.00	0.00	
				Summer Maintenance: Other	2.3.2.3.2	58,000.00	58,500.00	
				Summer Maintenance: Private Contract	2.3.2.3.2.1	0.00	0.00	
				Summer Maintenance: DTI: Specify lane Km's (in comments)	2.3.2.3.2.2	71,000.00	100,000.00	
				Sidewalks	2.3.2.3.3	0.00	0.00	
				Culverts & Drainage Ditches	2.3.2.3.4	30,000.00	35,000.00	
				Storm Sewers	2.3.2.3.5	3,000.00	3,000.00	
				Street Cleaning & Flushing	2.3.2.3.6	0.00	0.00	
				Snow & Ice Removal: Personnel	2.3.2.3.7	0.00	0.00	
				Snow & Ice Removal: Other	2.3.2.3.8	0.00	0.00	
				Snow & Ice Removal: Private Contract	2.3.2.3.8.1	15,000.00	10,000.00	
				Other	2.3.2.3.9	0.00	0.00	
				Snow & Ice Removal: DTI: Specify lane KMs (in comments)	2.3.2.3.8.2	199,000.00	199,000.00	
			Bridges, Viaduct, Causeway and Grade Separations	Bridges, Viaduct, Causeway and Grade Separations: Personnel	2.3.2.4.1	0.00	0.00	

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments	
TRANSPORTATION SERVICES	Road Transport	Bridges, Viaduct, Causeway and Grade Separations	Bridges, Viaduct, Causeway and Grade Separations: Other	2.3.2.4.9	0.00	0.00		
		Street Lights	Maintenance	2.3.2.5.1	0.00	0.00		
			Power	2.3.2.5.2	117,500.00	115,000.00		
		Traffic Services	Street Signs	2.3.2.6.1	2,500.00	2,500.00		
			Traffic Lane marking	2.3.2.6.2	28,500.00	40,000.00		
			House Numbering	2.3.2.6.3	0.00	0.00		
			Traffic Signals	2.3.2.6.4	1,000.00	1,000.00		
			Other	2.3.2.6.9	0.00	0.00		
			Railway Crossing Signals	2.3.2.6.5	7,000.00	8,800.00		
		Parking	Crosswalks	2.3.2.6.6	0.00	0.00		
			Parking Meters	2.3.2.7.1	0.00	0.00		
			Off Street Parking	2.3.2.7.2	0.00	0.00		
		Public Transportation	Airport	Other	2.3.2.7.9	0.00	0.00	
				Maintenance	2.3.3.1.1	0.00	0.00	
	Contribution to RSC or Other Org.			2.3.3.1.2	0.00	0.00		
	Transit		Other	2.3.3.1.9	0.00	0.00		
			Administration	2.3.3.2.1	0.00	0.00		
			Contribution to RSC or Other Org.	2.3.3.2.2	0.00	0.00		
			Operation & Maintenance	2.3.3.2.3	0.00	0.00		
	Regional transport		Other	2.3.3.2.9	0.00	0.00		
			Contribution to RSC or Other Org.	2.3.3.3.1	0.00	0.00		
			Other	2.3.3.3.9	0.00	0.00		
	Other Transportation	Other	Specify...	2.3.9.9.1	0.00	0.00		
ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Administration	Administration: Personnel	2.4.3.1.1	0.00	0.00		
			Administration: Other	2.4.3.1.9	83,300.00	61,100.00		
		Solide Waste Collection	Collection: Personnel /	2.4.3.2.1	137,500.00	134,143.00		

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments	
ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Solid Waste Collection	contract					
			Collection: Supported by User Fees	2.4.3.2.5	0.00	0.00		
			Collection: Regional Service Commission	2.4.3.2.9	0.00	0.00		
		Solid Waste Disposal	Disposal: Personnel	2.4.3.3.1	0.00	0.00		
			Disposal: Tipping Fees (RSC)	2.4.3.3.2	36,600.00	48,240.00		
		Training & Development	Training	2.4.3.5.1	0.00	0.00		
			Development	2.4.3.5.2	0.00	0.00		
		Recycling	Recycling	2.4.3.6.0	0.00	0.00		
			Recycling - Supported by User Fees	2.4.3.6.5	0.00	0.00		
		Other Environmental Health	Other	Specify...	2.4.9.9.9	0.00	0.00	
		PUBLIC HEALTH SERVICES	Public Health	Cemeteries	Cemeteries	2.5.1.6.1	0.00	0.00
Other	Other			2.5.1.9.1	0.00	0.00		
ENVIRONMENTAL DEVELOPMENT SERVICES	Planning & Zoning	Local land Planning	Administration: Personnel	2.6.1.1.1	0.00	0.00		
			Contribution to RSC or Other Local Government	2.6.1.1.2	143,593.00	152,415.00		
			Research & Planning (studies, etc.)	2.6.1.1.3	0.00	1,000.00		
			Other	2.6.1.1.9	0.00	0.00		
		Regional Land Planning	Contribution to RSC or Other Local Government	2.6.1.2.1	0.00	0.00		
			Other	2.6.1.2.9	0.00	0.00		
		Land Development	Beautification & Rehabilitation	General Land Assembly	2.6.2.1.1	0.00	0.00	
	Urban Rehabilitation			2.6.2.1.2	0.00	0.00		
	Beautification & Rehabilitation of Lands			2.6.2.1.3	0.00	0.00		
	Other			2.6.2.1.9	0.00	0.00		
	Natural Resources Development		Tree Removal and Planting	2.6.2.2.1	0.00	0.00		
Other			2.6.2.2.9	145,000.00	140,994.00			

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments		
ENVIRONMENTAL DEVELOPMENT SERVICES	Land Development	Industrial Park and commissions	Specify	2.6.2.3.1	1,000.00	1,250.00			
	Community and Social Development	Community Development	Contribution to RSC or Other Local Government	2.6.3.1.1	1,589.00	1,681.00			
			Other	2.6.3.1.9	0.00	0.00			
		Housing	Social Housing	2.6.3.8.1	0.00	0.00			
			Other	2.6.3.8.9	0.00	0.00			
	Other	Other	Other	2.6.6.9.9	2,000.00	0.00			
	Economic Development	Administration	Administration: Personnel	2.6.7.1.1	0.00	0.00			
			Administration: Other	2.6.7.1.2	0.00	0.00			
			Contribution to RSC / Other Local Government	2.6.7.1.5	9,453.00	15,660.00			
			Grants	2.6.7.1.8	0.00	0.00			
			Other Economic Development Services	2.6.7.1.9	20,000.00	15,000.00			
	Other Development Services	Tourism	Tourist Bureau	2.6.9.1.1	2,500.00	1,000.00			
			Tourist Camps, Parks, Etc.	2.6.9.1.2	109,000.00	119,230.00			
			Promotion of Tourist Attraction	2.6.9.1.3	3,000.00	1,500.00			
			Contribution to RSC / Other Local Government	2.6.9.1.8	8,973.00	16,956.00			
			Other Tourism	2.6.9.1.9	2,000.00	0.00			
		Gathering spaces	Convention centre	2.6.9.2.1	0.00	0.00			
			Markets	2.6.9.2.2	0.00	0.00			
		Training and Development	Training	2.6.9.4.1	0.00	0.00			
			Development	2.6.9.4.2	0.00	0.00			
		Other	Other (decorative lighting, etc.)	2.6.9.9.9	8,000.00	8,000.00			
		RECREATION & CULTURAL SERVICE	Recreation	Administration	Administration: Personnel	2.7.1.1.1	71,000.00	68,876.00	
					Administration: Other	2.7.1.1.9	48,540.00	44,000.00	
Community Centres & Halls	Community Centres & Halls: Personnel			2.7.1.2.1	0.00	0.00			

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
RECREATION & CULTURAL SERVICE	Recreation	Community Centres & Halls	Community Centres & Halls: Other	2.7.1.2.9	71,500.00	66,400.00	
		Swimming Pools, Beaches, Marinas	Swimming Pools, Beaches, Marinas: Personnel	2.7.1.3.1	0.00	0.00	
			Swimming Pools, Beaches, Marinas: Other	2.7.1.3.9	7,000.00	8,500.00	
		Golf Course	Golf Course: Personnel	2.7.1.4.1	0.00	0.00	
			Golf Course: Other	2.7.1.4.9	0.00	0.00	
		Skating Rinks & Arenas	Skating Rinks & Arenas: Personnel	2.7.1.5.1	49,000.00	45,271.00	
			Skating Rinks & Arenas: Other	2.7.1.5.9	111,000.00	130,400.00	
		Amusement Parks, Exhibitions & Fairs	Amusement Parks, Exhibitions & Fairs: Personnel	2.7.1.6.1	0.00	0.00	
			Amusement Parks, Exhibitions & Fairs: Other	2.7.1.6.9	48,000.00	52,100.00	
		Training & Development	Training	2.7.1.7.1	0.00	0.00	
			Development	2.7.1.7.9	0.00	0.00	
		Parks & Playgrounds	Parks & Playgrounds: Personnel	2.7.1.8.1	20,000.00	15,000.00	
			Parks & Playgrounds: Other	2.7.1.8.9	68,000.00	98,100.00	
		Other Recreation Facilities	Other Recreation Facilities: Personnel	2.7.1.9.1	0.00	0.00	
	Other Recreation Facilities: Other		2.7.1.9.9	0.00	0.00		
	Cultural	Administration	Administration: Personnel	2.7.2.1.1	0.00	0.00	
			Administration: Other	2.7.2.1.9	0.00	0.00	
		Cultural Buildings & Facilities	Cultural Buildings & Facilities: Personnel	2.7.2.2.1	0.00	0.00	
			Cultural Buildings & Facilities: Other	2.7.2.2.9	0.00	0.00	
		Historic Sites	Historic Sites: Personnel	2.7.2.3.1	0.00	0.00	
Historic Sites: Other			2.7.2.3.9	0.00	0.00		

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
RECREATION & CULTURAL SERVICE	Cultural	Museums	Museums: Personnel	2.7.2.4.1	0.00	0.00	
			Museums: Other	2.7.2.4.9	0.00	0.00	
		Libraries	Libraries: Personnel	2.7.2.5.1	7,000.00	12,000.00	
			Libraries: Other	2.7.2.5.9	5,200.00	6,000.00	
		Other	Other Cultural Services	2.7.2.9.9	0.00	0.00	
		Place of Assembly	Place of Assembly: Personnel	2.7.2.6.1	0.00	0.00	
			Place of Assembly: Other	2.7.2.6.9	0.00	0.00	
		Training & Development	Training	2.7.2.7.1	0.00	0.00	
			Development	2.7.2.7.9	0.00	0.00	
		Other Recreation & Cultural Services	Contributions	Contribution to RSC / Other Local Government	2.7.5.1.1	1,589.00	1,381.00
Other	Other Recreation & Culture		2.7.5.9.9	53,806.00	41,229.00		
FISCAL SERVICES	Debt Charges	Debt repayment	Small Capital Loan (Former LSD)	2.8.1.1.4	0.00	0.00	
			Interest on Long-Term Debt	2.8.1.1.1	41,004.00	38,063.00	
			Principal Installments	2.8.1.1.2	187,000.00	189,000.00	
			Capital Leasing Arrangements	2.8.1.1.3	0.00	0.00	
			Short Term Interest For Capital Projects	2.8.1.1.6	0.00	0.00	
			Current Operations (line of credit)	2.8.1.1.7	0.00	0.00	
		Other Debt Charges	Debenture Discounts	2.8.1.9.1	0.00	0.00	
			Cost of Issuing & Selling New Debentures	2.8.1.9.2	0.00	0.00	
			Banking Service Charge	2.8.1.9.3	1,000.00	1,000.00	
			Other	2.8.1.9.9	0.00	0.00	
	Transfers to Own Reserves, Funds & Agencies	Reserve Fund	Transfer to Capital Reserve	2.8.2.1.1	0.00	0.00	
			Transfer to Operating Reserve	2.8.2.1.2	0.00	0.00	
		Other Funds	Water & Wastewater	2.8.2.2.1	0.00	0.00	

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
FISCAL SERVICES	Transfers to Own Reserves, Funds & Agencies	Other Funds	Disposal Fund				
			Other Funds	2.8.2.2.2	0.00	0.00	
		Own Agencies	Specify...	2.8.2.3.8	0.00	0.00	
		Deficit	Deficit from second previous year	2.8.2.4.1	0.00	0.00	
		General Capital Fund	Specify (List Purpose for current year only)...	2.8.2.5.2	25,000.00	384,664.00	
				2.8.2.5.3	88,905.00	0.00	
				2.8.2.5.4	8,000.00	0.00	
				2.8.2.5.5	37,000.00	0.00	
				2.8.2.5.6	61,851.00	0.00	
				2.8.2.5.7	0.00	0.00	
	2.8.2.5.8			0.00	0.00		
	2.8.2.5.9	0.00	0.00				
	Unconditional Transfers to Other Gov. and their Agencies	Unconditional Transfers to Other Gov. and their Agencies	Specify...	2.8.3.1.9	0.00	0.00	
	Conditional Transfers to Other Gov. and their Agencies	Conditional Transfers to Other Gov. and their Agencies	Specify...	2.8.4.1.1	0.00	0.00	
	Other Fiscal Services	Other	Funding previously unaccrued liability	2.8.9.9.2	0.00	0.00	
Specify...			2.8.9.9.9	0.00	0.00		
Adjustment for payment in lieu of taxes - PILT			2.8.9.9.1	0.00	0.00		
OTHER SERVICES	Other	Other	Specify...	2.9.9.9.9	0.00	0.00	
					4,659,848.00	5,076,959.00	

Account Name Belledune
Budget Year 2025
Classification Water & Wastewater / Eau et Eaux usées
Total Adopted Warrant Revenue 0.00
Total Grant Revenue 0.00
Non-Tax Revenue 71,921.00
Expense 71,921.00
Revenue

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
SALES OF SERVICES	Environmental Health Services	Sale of Water	Residential (a)	1.4.4.1.1	11,600.00	11,200.00	
			Commercial	1.4.4.1.2	0.00	0.00	
			Industrial (b)	1.4.4.1.3	33,444.00	33,000.00	
			Institutional	1.4.4.1.4	0.00	0.00	
			Own local government	1.4.4.1.5	0.00	0.00	
			Other local governments	1.4.4.1.6	0.00	0.00	
			Other	1.4.4.1.7	0.00	0.00	
		Sale of Wastewater Disposal services	Residential (a)	1.4.4.2.1	2,900.00	2,800.00	
			Commercial	1.4.4.2.2	0.00	0.00	
			Industrial (b)	1.4.4.2.3	0.00	0.00	
			Institutional	1.4.4.2.4	0.00	0.00	
			Own local government	1.4.4.2.5	0.00	0.00	
			Other local governments	1.4.4.2.6	0.00	0.00	
			Other	1.4.4.2.7	0.00	0.00	
		Connection & Service Charge	Connection Charge	1.4.4.5.1	0.00	0.00	
			Service Charge	1.4.4.5.2	0.00	0.00	
		Other	Specify...	1.4.4.9.1	0.00	0.00	
	1.4.4.9.2		0.00	0.00			
OTHER REVENUE FROM OWN SOURCES	Miscellaneous	Frontage Fees and Others	Frontage Fees	1.5.9.5.1	0.00	0.00	
			Other	1.5.9.5.9	0.00	0.00	

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
OTHER REVENUE FROM OWN SOURCES	Rentals	Structures	Engineering Structures	1.5.3.2.2	0.00	0.00	
			Other	1.5.3.2.8	0.00	0.00	
		Machinery & Equipment	Machinery	1.5.3.4.1	0.00	0.00	
			Equipment	1.5.3.4.2	0.00	0.00	
		Land	Trailer Park Rental	1.5.3.5.1	0.00	0.00	
			Other	1.5.3.5.9	0.00	0.00	
	Return on Investments	Interest	Interest on Investments	1.5.5.1.1	0.00	0.00	
			Interest on Loans & Advances	1.5.5.1.2	0.00	0.00	
		Profits	Profit on Sale of Investment	1.5.5.2.1	0.00	0.00	
		Other return on Investments	Other	1.5.5.9.9	0.00	0.00	
	Surcharge and Interest	Surcharge	Surcharges	1.5.6.1.1	0.00	0.00	
		Interest	Interest	1.5.6.2.1	0.00	0.00	
	Own Funds	General Fund	Water Supply (Fire)	1.5.7.2.0	21,578.00	21,288.00	
		Other	Other	1.5.7.9.9	0.00	0.00	
UNCONDITIONAL TRANSFERS	Federal Government	Other	Federal Government - Specify...	1.6.1.9.9	0.00	0.00	
	Provincial Governments	Other	Provincial Governments - Specify...	1.6.2.9.9	0.00	0.00	
	Other Governments	Other	Other Governments	1.6.3.0.0	0.00	0.00	
CONDITIONAL TRANSFERS	Other	Other	Other Governments	1.7.9.9.9	0.00	0.00	
OTHER TRANSFERS	Transfers from Own Reserves and Allowances	Surplus	Surplus from previous year - Water	1.9.1.1.2	0.00	0.00	
			Surplus from previous year - Wastewater	1.9.1.1.3	0.00	0.00	
			Surplus from previous year - combined	1.9.1.1.4	4,709.00	3,635.00	
		Reserves	Operating Reserve Fund	1.9.1.2.1	0.00	0.00	
						74,229.00	71,921.00

Expense

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
ENVIRONMENTAL HEALTH SERVICES	Water Supply	Administration and general	Administration and general: personnel	2.4.1.1.1	0.00	0.00	
			Administration and general: other	2.4.1.1.9	5,489.00	5,133.00	
		Purification and treatment	Purification and treatment: personnel	2.4.1.2.1	0.00	0.00	
			Purification and treatment: other	2.4.1.2.9	6,145.00	5,000.00	
		Source of Supply	Source of Supply: personnel	2.4.1.3.1	0.00	0.00	
			Source of Supply: other	2.4.1.3.9	4,200.00	3,000.00	
		Transmission and distribution	Transmission and distribution: personnel	2.4.1.4.1	0.00	0.00	
			Transmission and distribution: other	2.4.1.4.9	3,000.00	3,000.00	
		Power and pumping	Power and pumping: personnel	2.4.1.5.1	0.00	0.00	
			Power and pumping: other	2.4.1.5.9	2,500.00	3,200.00	
		Billing and collection	Billing and collection: personnel	2.4.1.6.1	1,800.00	1,800.00	
			Billing and collection: other	2.4.1.6.9	0.00	0.00	
		Water purchased	Water purchased	2.4.1.7.1	0.00	0.00	
		Other	Other water supply	2.4.1.9.9	30,500.00	30,500.00	
	Wastewater Disposal	Administration and general	Administration and general: personnel	2.4.2.1.1	0.00	0.00	
			Administration and general: other	2.4.2.1.9	3,089.00	2,783.00	
		Wastewater collection system	Wastewater collection system: personnel	2.4.2.2.1	0.00	0.00	
			Wastewater collection system: other	2.4.2.2.9	2,000.00	2,000.00	
		Wastewater lift station(s)	Wastewater lift station(s): personnel	2.4.2.3.1	0.00	0.00	

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments		
ENVIRONMENTAL HEALTH SERVICES	Wastewater Disposal	Wastewater lift station(s)	Wastewater lift station(s): other	2.4.2.3.9	2,775.00	2,775.00			
		Wastewater treatment and disposal	Wastewater treatment and disposal: personnel	2.4.2.4.1	0.00	0.00			
			Wastewater treatment and disposal: other	2.4.2.4.9	5,430.00	5,430.00			
		Storm Sewers	Storm Sewers	2.4.2.5.1	0.00	0.00			
			Other	2.4.2.5.9	0.00	0.00			
		Billing and Collection	Billing and collection: personnel	2.4.2.6.1	0.00	0.00			
			Billing and collection: other	2.4.2.6.9	0.00	0.00			
		Other	Other	2.4.2.9.9	7,300.00	7,300.00			
		FISCAL SERVICES	Wastewater Debt Charges	Debt repayment	Short-term Interest on Capital Projects	2.8.5.1.4	0.00	0.00	
					Interest on Long-Term Debt	2.8.5.1.1	0.00	0.00	
Principal Installments	2.8.5.1.2				0.00	0.00			
Capital Leasing Arrangements	2.8.5.1.3				0.00	0.00			
Other Debt Charges	Debenture Discounts			2.8.5.9.1	0.00	0.00			
	Cost of Issuing & Selling New Debentures			2.8.5.9.2	0.00	0.00			
	Banking Service Charge			2.8.5.9.3	0.00	0.00			
	Other			2.8.5.9.9	0.00	0.00			
Water Debt Charges	Debt repayment			Short-term Interest on Capital Projects	2.8.6.1.4	0.00	0.00		
				Interest on Long-Term Debt	2.8.6.1.1	0.00	0.00		
			Principal Installments	2.8.6.1.2	0.00	0.00			
			Capital Leasing Arrangements	2.8.6.1.3	0.00	0.00			
	Other Debt Charges		Debenture Discounts	2.8.6.9.1	0.00	0.00			
			Cost of Issuing & Selling New Debentures	2.8.6.9.2	0.00	0.00			

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
FISCAL SERVICES	Water Debt Charges	Other Debt Charges	Banking Service Charge	2.8.6.9.3	0.00	0.00	
			Other	2.8.6.9.9	0.00	0.00	
	Transfers to own Funds and Reserves	Capital Fund	Water	2.8.7.2.1	0.00	0.00	
			Wastewater	2.8.7.2.2	0.00	0.00	
		Deficit from previous years	Water	2.8.7.5.1	0.00	0.00	
			Wastewater Service	2.8.7.5.2	0.00	0.00	
			Combined	2.8.7.5.3	0.00	0.00	
		Reserve Fund	Capital Water	2.8.7.6.1	0.00	0.00	
			Operating Water	2.8.7.6.2	0.00	0.00	
			Capital Wastewater System	2.8.7.6.3	0.00	0.00	
			Operating Wastewater System	2.8.7.6.4	0.00	0.00	
		Other Fiscal Services	Discounts and provisions for loss	Discounts	2.8.9.1.1	0.00	0.00
	Provision for Loss on Accounts Receivable			2.8.9.1.2	0.00	0.00	
	Funding of previously unaccrued liability		Water	2.8.9.3.0.1	0.00	0.00	
			Wastewater	2.8.9.3.0.2	0.00	0.00	
	Other		Other	2.8.9.9.9	0.00	0.00	
						74,228.00	71,921.00