

Adopted Budget

Local Government: Belledune 2024	Fund: General	Category: Revenue	Budget Year: 2024
---	----------------------	--------------------------	--------------------------

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Line ID	Budget Line Description	Previous Year Amount	Adopted Amount	Comments	
LOCAL TAXES	Special Assessment	Levy	1.1.2.1.1	Real Property (Local Imp. Levy)	0.00	0.00		
			1.1.2.1.2	Tourism Accommodation Levy	0.00	0.00		
			1.1.2.2.9	Other	0.00	0.00		
SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Protective Services	1.3.1.2.1	Police	0.00	0.00		
			1.3.1.2.4	Fire	0.00	0.00		
			1.3.1.2.5	Emergency Measures	0.00	0.00		
			1.3.1.2.6	Dispatch	0.00	0.00		
			1.3.1.2.9	Other	0.00	0.00		
		Transportation Services	1.3.1.3.1	Transit	0.00	0.00		
			1.3.1.3.9	Other	0.00	0.00		
		Environmental Health	1.3.1.4.8	Specify...	0.00	0.00		
		Planning & Development Services	1.3.1.5.1	Planning	0.00	0.00		
			1.3.1.5.9	Other	0.00	0.00		
		Recreation & Cultural	1.3.1.7.4	Specify...	0.00	0.00		
		Other Services	1.3.1.8.8	Specify...	0.00	0.00		
		Province of New Brunswick	Protective Services	1.3.2.2.3	Corrections (Jails, etc.)	0.00	0.00	
				1.3.2.2.4	Fire (To Local Service Districts)	25,000.00	25,000.00	
	1.3.2.2.5			Emergency Measures	0.00	0.00		
	1.3.2.2.6			Dispatch service	0.00	0.00		
	1.3.2.2.8			Other	0.00	0.00		
	Transportation Services		1.3.2.3.1	Signs	0.00	0.00		
			1.3.2.3.2	Lane Marking	14,000.00	14,000.00		
			1.3.2.3.3	Roads & Streets (lane km)	0.00	0.00		
			1.3.2.3.5	Street light	0.00	0.00		
			1.3.2.3.7	Signals	0.00	0.00		
			1.3.2.3.9	Other Transportation	0.00	0.00		
			Environmental Health Services	1.3.2.4.1	Solid Waste Collection	0.00	0.00	
	1.3.2.4.2		Solid Waste Disposal	0.00	0.00			
	1.3.2.4.9		Other	0.00	0.00			
	Recreation & Cultural		1.3.2.5.1	To Local Service District	0.00	0.00		
	Federal Government		Protective Services	1.3.3.1.1	Police	0.00	0.00	
				1.3.3.1.2	Fire	0.00	0.00	
				1.3.3.1.3	Emergency Measures	0.00	0.00	
				1.3.3.1.4	Dispatch	0.00	0.00	
		1.3.3.1.9		Other	0.00	0.00		
		Other Services	1.3.3.9.8	Specify...	0.00	0.00		
SALES OF SERVICES	General Government Services	Financial Managment	1.4.1.2.2	Accounting Services	0.00	0.00		
	Protective Services	Police Services	1.4.2.1.3	Escort & Private Fees	0.00	0.00		
			1.4.2.1.9	Sale of Unclaimed Goods	0.00	0.00		
		Fire Services	1.4.2.4.3	Fire Alarm System	0.00	0.00		
			1.4.2.4.9	Other	0.00	0.00		
	Transportation services	Road Transport	1.4.3.2.5	Street Lighting	0.00	0.00		
			1.4.3.2.7	Parking Meters, Lot, Garage	0.00	0.00		
			1.4.3.2.9	Other	0.00	0.00		
		Public Transit	1.4.3.5.1	Fares	0.00	0.00		
			1.4.3.5.9	Other	0.00	0.00		
	Environmental Health Services	Solid Waste	1.4.4.3.2	Solid Waste Collection	0.00	0.00		
			1.4.4.3.9	Recycling Products	0.00	0.00		
			Environmental Development Services	Planning	1.4.6.2.1	Specify...	0.00	0.00
	Other	1.4.6.9.1	Other	0.00	0.00			
	Recreation & Cultural Services	Recreation Services	1.4.7.1.2	Community Centre (Hall)	3,000.00	3,000.00		
			1.4.7.1.3	Swimming Pools, Beaches, Marinas	0.00	0.00		
			1.4.7.1.4	Golf Course	0.00	0.00		

			1.4.7.1.5	Skating Rink & Arena	25,000.00	25,000.00	
			1.4.7.1.6	Amusement Park	0.00	0.00	
			1.4.7.1.8	Parks & Playgrounds	0.00	0.00	
			1.4.7.1.9	Other	30,500.00	10,500.00	
		Cultural Services	1.4.7.2.1	Cultural Buildings & Facilities	0.00	0.00	
			1.4.7.2.9	Other	12,000.00	9,489.00	
OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Licenses	1.5.1.1.1	Professional	0.00	0.00	
			1.5.1.1.2	Business	0.00	0.00	
			1.5.1.1.3	Amusement	0.00	0.00	
			1.5.1.1.4	Taxi	0.00	0.00	
			1.5.1.1.5	Delivery Vehicle	0.00	0.00	
			1.5.1.1.6	Animal	0.00	0.00	
		Building permits	1.5.1.7.1	Plumbing	0.00	0.00	
			1.5.1.7.2	Breaking Pavement	0.00	0.00	
			1.5.1.7.3	Construction (Including RSC)	5,000.00	5,000.00	
			1.5.1.7.4	Other	0.00	0.00	
			1.5.1.7.5	Demolition	0.00	0.00	
		Other	1.5.1.9.0	Other (Bicycle, etc.)	0.00	0.00	
	Fines & Offences	By-lawn Enforcement	1.5.2.1.1	Parking Meter	0.00	0.00	
			1.5.2.1.3	By-law Enforcement	0.00	0.00	
			1.5.2.1.4	Dangerous or unsightly premises ***	0.00	0.00	
		Other Fines	1.5.2.2.9	Other	0.00	0.00	
	Rentals	Structures	1.5.3.1.9	Others	8,200.00	7,100.00	
			1.5.3.2.1	Market	0.00	0.00	
			1.5.3.2.2	Engineering Structures	0.00	0.00	
			1.5.3.2.8	Other	0.00	0.00	
		Machinery & Equipment	1.5.3.4.1	Machinery	0.00	0.00	
			1.5.3.4.2	Equipment	0.00	0.00	
		Land	1.5.3.5.1	Trailer Park Rental	0.00	0.00	
			1.5.3.5.9	Other	500.00	500.00	
	Return on Investments	Interest	1.5.5.1.1	Interest on Investments	0.00	0.00	
		Profits	1.5.5.2.1	Profit on Sale of Investment	0.00	0.00	
		Other return on investments	1.5.5.9.9	Other	10,000.00	10,000.00	
	User Fees	Solid Waste	1.5.8.5.1	Solid Waste Collection & Disposal	0.00	0.00	
	Miscellaneous	Contributions and Others	1.5.9.1.1	Commissions	0.00	0.00	
			1.5.9.1.2	Contributions (Gifts, Donations, etc.)	0.00	0.00	
			1.5.9.1.3	Miscellaneous	0.00	0.00	
		Frontage Fees and Others	1.5.9.5.9	Other	0.00	0.00	
UNCONDITIONAL TRANSFERS	Federal Government	Other	1.6.1.9.9	Federal Government - Specify...	0.00	0.00	
	Provincial Governments	Other	1.6.2.9.9	Provincial Governments - Specify...	0.00	0.00	
	Other	Other	1.6.9.9.9	Other	0.00	0.00	
CONDITIONAL TRANSFERS	Federal Government	Other	1.7.1.9.8	Specify...	1,500.00	1,500.00	Student Grant Federal
	Federal Government Agencies	Other	1.7.2.9.8	Specify...	1,000.00	1,000.00	Canada Day Grant Federal
	Provincial Government	Protective Services	1.7.5.2.1	Police	0.00	0.00	
			1.7.5.2.4	Fire	0.00	0.00	
			1.7.5.2.5	Flood Control	0.00	0.00	
			1.7.5.2.6	Disaster Control	0.00	0.00	
			1.7.5.2.9	Other	0.00	0.00	
		Transportation Services	1.7.5.3.2	Highways	0.00	0.00	
			1.7.5.3.9	Other	0.00	0.00	
		Planning & Development Services	1.7.5.6.5	Specify...	0.00	0.00	
		Recreation & Culture	1.7.5.7.1	Specify...	0.00	0.00	
		Other	1.7.5.9.1	Specify...	1,500.00	1,500.00	Student Grant Provincial

	Provincial Government Agencies, etc.	Other	1.7.6.9.8	Specify...	0.00	0.00
CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS	Other	Other	1.8.8.9.9	Other	0.00	0.00
	Other	Other	1.8.9.9.9	Other	0.00	0.00
OTHER TRANSFERS	Transfers from Own Reserves and Allowances	Surplus	1.9.1.1.1	Surplus from previous year	5,417.00	33,060.00
		Reserves	1.9.1.2.1	Operating Reserve Fund	0.00	0.00
		Other	1.9.1.9.9	Other	0.00	0.00
	Transfers from Other Funds	Other operation fund	1.9.2.1.1	Utility Fund	0.00	0.00
			1.9.2.1.9	Other	0.00	0.00
	Own Agencies, Authorities, etc.	Agencies	1.9.3.1.9	Other	0.00	0.00
		Authorities	1.9.3.2.9	Other	0.00	0.00
	Other	Adjustments	1.9.9.1.1	Adjustment for payment in lieu of taxes - PILT	8.00	8.00
1.9.9.1.9			Other	0.00	0.00	
Grand Total					142625.0	146657.0

Adopted Budget

Local Government **Belledune 2024 - General Budget** Fund **General** Category **Expense** Budget Year **2024**

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Line ID	Budget Line Description	Previous Year Amount	Adopted Amount	Comments				
GENERAL GOVERNMENT SERVICES	Legislative	Mayor	2.1.1.1.1	Mayor: Personnel (c)	24,000.00	21,600.00					
			2.1.1.1.9	Mayor: Other (d)	2,000.00	2,000.00					
		Councillors	2.1.1.3.1	Councillors: Personnel	69,500.00	69,500.00					
			2.1.1.3.9	Councillors: Other	6,000.00	10,000.00					
		Training	2.1.1.4.1	Development Seminars	13,000.00	9,000.00					
		Other	2.1.1.9.9	Other Legislative Costs	0.00	0.00					
		General Administrative	Administrative		2.1.2.1.1	Manager, Administrator: Personnel	165,000.00	128,000.00			
					2.1.2.1.2	Manager, Administrator: Other	6,000.00	6,000.00			
					2.1.2.1.3	Clerk: Personnel	111,300.00	144,000.00			
					2.1.2.1.4	Clerk: Other	3,000.00	3,000.00			
	2.1.2.1.5				Human Resources: Personnel	76,500.00	82,067.00				
	2.1.2.1.6				Human Resources: Other	10,000.00	10,000.00				
	2.1.2.1.7				Office Building	150,000.00	150,000.00				
	2.1.2.1.8				Legal Services	30,000.00	30,000.00				
	2.1.2.1.9				Other Administrative Services	36,500.00	36,500.00				
	Financial Management						2.1.2.2.1	Administration: Personnel	0.00	0.00	
							2.1.2.2.2	Administration: Other	57,000.00	0.00	Capital Asset Management Plan, no further development needed
							2.1.2.2.3	Accounting: Personnel	0.00	0.00	
							2.1.2.2.4	Accounting: Other	0.00	0.00	
							2.1.2.2.5	Budget Control	7,000.00	7,000.00	
							2.1.2.2.6	External Audit: Audit Fees and Accounting Fees	20,000.00	25,000.00	
							2.1.2.2.7	Purchasing: Personnel	0.00	0.00	
							2.1.2.2.8	Purchasing: Other	0.00	0.00	
							2.1.2.2.9	Other Financial Management	3,000.00	3,000.00	
							Common Services			2.1.2.5.2	Civic Relations
	2.1.2.5.9		Training & Development	7,000.00	7,000.00						
	Other General Administrative Services				2.1.2.9.1	Cost of Assessment	67,321.00	67,860.00			
					2.1.2.9.2	Regional & Collaborative Services (RSC)	13,014.00	11,128.00			
					2.1.2.9.3	Conventions & Delegations	3,000.00	3,000.00			
					2.1.2.9.4	Liability Insurance	65,000.00	71,500.00			
					2.1.2.9.5	Municipal Association membership	6,500.00	6,500.00			
					2.1.2.9.9	Other General Administration Services	98,600.00	116,000.00			
	Other General Government Services		Grants for Social or Environmental purposes		2.1.9.5.1	Sports	4,000.00	4,000.00			
					2.1.9.5.2	Cultural	8,500.00	8,500.00			
					2.1.9.5.3	Education	17,500.00	17,500.00			
					2.1.9.5.4	Environment	0.00	0.00			

			2.1.9.5.9	Other	20,000.00	0.00	Agreement expired in 2022			
		Other	2.1.9.9.1	Other General Services	0.00	0.00				
PROTECTIVE SERVICES	Police Protection	Administration	2.2.1.1.1	Administration: Personnel	0.00	0.00				
			2.2.1.1.9	Administration: Other	0.00	0.00				
		Crime Control	2.2.1.2.1	Crime Control: Personnel	0.00	0.00				
			2.2.1.2.9	Crime Control: Other	0.00	0.00				
		Traffic Activities	2.2.1.3.1	Traffic Activities: Personnel	0.00	0.00				
			2.2.1.3.9	Traffic Activities: Other	0.00	0.00				
		Training & Development	2.2.1.4.1	Training & Development: Personnel	0.00	0.00				
			2.2.1.4.9	Training & Development: Other	0.00	0.00				
		Building and Equipment	2.2.1.5.1	Station & Building	0.00	0.00				
			2.2.1.5.2	Automotive Equipment	0.00	0.00				
		Other	2.2.1.9.1	Detention & Custody of Prisoners	0.00	0.00				
			2.2.1.9.2	Contractual Agreement With Other Local Government	0.00	0.00				
			2.2.1.9.3	Contractual Agreement With Prov. Of N.B.	0.00	0.00				
			2.2.1.9.4	R.C.M.P.	755,000.00	777,650.00				
			2.2.1.9.9	Other	0.00	0.00				
			Fire Protection		Administration	2.2.4.1.1	Administration: Personnel	24,000.00	24,000.00	
						2.2.4.1.9	Administration: Other	1,000.00	1,000.00	
				Firefighting Force	2.2.4.2.1	Firefighting Force: Personnel	0.00	0.00		
				2.2.4.2.9	Firefighting Force: Other	60,000.00	60,000.00			
			Building & Equipments	2.2.4.3.1	Fire Alarm Systems	0.00	0.00			
				2.2.4.3.2	Water Cost (Reg. 81-195)	20,590.00	21,576.00			
				2.2.4.3.3	Station & Building	80,000.00	80,000.00			
				2.2.4.3.4	Fighting Equipment	25,000.00	25,000.00			
			Fire Investigation & Prevention	2.2.4.4.2	Fire Investigation	0.00	0.00			
				2.2.4.4.3	Prevention	2,000.00	2,000.00			
			Training & Development	2.2.4.6.1	Training & Development: Personnel	0.00	0.00			
				2.2.4.6.9	Training & Development: Other	5,000.00	8,000.00			
			Other	2.2.4.9.1.1	Contractual Agreement With Other Local Government	11,354.00	11,248.00			
				2.2.4.9.1.2	Contractual Agreement With Prov. Of N.B.	0.00	0.00			
				2.2.4.9.9	Other Fire Services	7,000.00	7,000.00			
	Emergency Measures		Control against	2.2.5.1.1	Flood Control	0.00	0.00			
				2.2.5.1.2	Disaster Control	0.00	0.00			
			Dipstach	2.2.5.2.1	Dispatch Services	0.00	0.00			
		Training and Development	2.2.5.3.1	Training	0.00	0.00				
			2.2.5.3.2	Development	0.00	0.00				

		Other	2.2.5.9.9	Other EMO services	6,000.00	4,000.00			
Other Protection		By-law enforcement	2.2.9.1.1	By-law enforcement: personnel	0.00	0.00			
			2.2.9.1.9	By-law enforcement: other	0.00	0.00			
		Building Inspection	2.2.9.2.1	Building Inspection: Personnel	0.00	0.00			
			2.2.9.2.9	Building Inspection: Other	0.00	0.00			
		Plumbing Inspection	2.2.9.3.1	Plumbing Inspection: Personnel	0.00	0.00			
			2.2.9.3.9	Plumbing Inspection: Other	0.00	0.00			
		Animal & Pest Control	2.2.9.4.1	Animal & Pest Control: Personnel	0.00	0.00			
			2.2.9.4.9	Animal & Pest Control: Other	9,000.00	9,000.00			
		Training & Development	2.2.9.5.1	Training	0.00	0.00			
			2.2.9.5.2	Development	0.00	0.00			
		Non-Fire Related Rescue	2.2.9.6.1	Non-Fire Related Rescue: personnel	0.00	0.00			
			2.2.9.6.9	Non-Fire Related Rescue: other	0.00	0.00			
		Regional collaboration	2.2.9.7.1	Regional Public Safety Committee (RSC)	1,103.00	952.00			
		Other	2.2.9.9.9	Other Protective services	0.00	0.00			
		TRANSPORTATION SERVICES	Common Services	Administration	2.3.1.1.1	Administration: Personnel	0.00	0.00	
					2.3.1.1.9	Administration: Other	0.00	0.00	
Engineering Service	2.3.1.2.1			Engineering Services: Personnel	0.00	0.00			
	2.3.1.2.9			Engineering Services: Other	0.00	0.00			
Training & Development	2.3.1.4.1			Training	0.00	0.00			
	2.3.1.4.2			Development	0.00	0.00			
Building and Equipments	2.3.1.5.1			Workshops, Yards & Other Buildings: Personnel	228,600.00	246,384.00			
	2.3.1.5.3			General Equipment	0.00	0.00			
	2.3.1.5.9			Workshops, Yards & Other Buildings: Other	40,000.00	40,000.00			
Research, Planning & Design	2.3.1.6.1			Research, Planning & Design: Personnel	0.00	0.00			
	2.3.1.6.9			Research, Planning & Design: Other	0.00	0.00			
Other	2.3.1.9.9			Other common services	0.00	0.00			
Road Transport	Administration			2.3.2.1.1	Administration: Personnel	0.00	0.00		
				2.3.2.1.9	Administration: Other	0.00	0.00		
	Engineering, Planning, Supervision			2.3.2.2.1	Engineering, Planning, Supervision: Personnel	0.00	0.00		
				2.3.2.2.9	Engineering, Planning, Supervision: Other	15,000.00	15,000.00		
	Roads & Streets	2.3.2.3.1	Summer Maintenance: Personnel	0.00	0.00				
		2.3.2.3.2	Summer Maintenance: Other	58,000.00	58,000.00				

		2.3.2.3.2.1	Summer Maintenance: Private Contract	0.00	0.00	
		2.3.2.3.2.2	Summer Maintenance: DTI: Specify lane Km's (in comments)	68,000.00	71,000.00	111.724 lane kilometers
		2.3.2.3.3	Sidewalks	0.00	0.00	
		2.3.2.3.4	Culverts & Drainage Ditches	30,000.00	30,000.00	
		2.3.2.3.5	Storm Sewers	3,000.00	3,000.00	
		2.3.2.3.6	Street Cleaning & Flushing	8,000.00	0.00	
		2.3.2.3.7	Snow & Ice Removal: Personnel	0.00	0.00	
		2.3.2.3.8	Snow & Ice Removal: Other	0.00	0.00	
		2.3.2.3.8.1	Snow & Ice Removal: Private Contract	27,000.00	15,000.00	
		2.3.2.3.8.2	Snow & Ice Removal: DTI: Specify lane KMs (in comments)	196,000.00	199,000.00	111.724 lane kilometers
		2.3.2.3.9	Other	0.00	0.00	
	Bridges, Viaduct, Causeway and Grade Separations	2.3.2.4.1	Bridges, Viaduct, Causeway and Grade Separations: Personnel	0.00	0.00	
		2.3.2.4.9	Bridges, Viaduct, Causeway and Grade Separations: Other	0.00	0.00	
	Street Lights	2.3.2.5.1	Maintenance	0.00	0.00	
		2.3.2.5.2	Power	107,500.00	117,500.00	
	Traffic Services	2.3.2.6.1	Street Signs	2,500.00	2,500.00	
		2.3.2.6.2	Traffic Lane marking	28,500.00	28,500.00	
		2.3.2.6.3	House Numbering	0.00	0.00	
		2.3.2.6.4	Traffic Signals	1,000.00	1,000.00	
		2.3.2.6.5	Railway Crossing Signals	7,000.00	7,000.00	
		2.3.2.6.6	Crosswalks	0.00	0.00	
		2.3.2.6.9	Other	0.00	0.00	
	Parking	2.3.2.7.1	Parking Meters	0.00	0.00	
		2.3.2.7.2	Off Street Parking	0.00	0.00	
		2.3.2.7.9	Other	0.00	0.00	
	Public Transportation	Airport	2.3.3.1.1	Maintenance	0.00	0.00
			2.3.3.1.2	Contribution to RSC or Other Org.	0.00	0.00
			2.3.3.1.9	Other	0.00	0.00
		Transit	2.3.3.2.1	Administration	0.00	0.00
			2.3.3.2.2	Contribution to RSC or Other Org.	0.00	0.00
			2.3.3.2.3	Operation & Maintenance	0.00	0.00
			2.3.3.2.9	Other	0.00	0.00
		Regional transport	2.3.3.3.1	Contribution to RSC or Other Org.	1,005.00	0.00
			2.3.3.3.9	Other	0.00	0.00
	Other Transportation	Other	2.3.9.9.1	Specify...	0.00	0.00
ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Administration	2.4.3.1.1	Administration: Personnel	0.00	0.00
			2.4.3.1.9	Administration: Other	80,000.00	83,300.00
		Solide Waste Collection	2.4.3.2.1	Collection: Personnel / contract	124,500.00	137,500.00

			2.4.3.2.5	Collection: Supported by User Fees	0.00	0.00		
			2.4.3.2.9	Collection: Regional Service Commission	0.00	0.00		
		Solid Waste Disposal	2.4.3.3.1	Disposal: Personnel	0.00	0.00		
			2.4.3.3.2	Disposal: Tipping Fees (RSC)	36,000.00	36,600.00		
		Training & Development	2.4.3.5.1	Training	0.00	0.00		
			2.4.3.5.2	Development	0.00	0.00		
		Recycling	2.4.3.6.0	Recycling	0.00	0.00		
			2.4.3.6.5	Recycling - Supported by User Fees	0.00	0.00		
	Other Environmental Health	Other	2.4.9.9.9	Specify...	0.00	0.00		
PUBLIC HEALTH SERVICES	Public Health	Cemeteries	2.5.1.6.1	Cemeteries	0.00	0.00		
		Other	2.5.1.9.1	Other	0.00	0.00		
ENVIRONMENTAL DEVELOPMENT SERVICES	Planning & Zoning	Local Planning	2.6.1.1.1	Administration: Personnel	0.00	0.00		
			2.6.1.1.2	Contribution to RSC or Other Local Government	133,255.00	143,593.00		
			2.6.1.1.3	Research & Planning (studies, etc.)	1,000.00	0.00	No longer required	
			2.6.1.1.9	Other	0.00	0.00		
			Regional Planning	2.6.1.2.1	Contribution to RSC or Other Local Government	0.00	0.00	
		2.6.1.2.9		Other	0.00	0.00		
		Land Development	Beautification & Rehabilitation	2.6.2.1.1	General Land Assembly	0.00	0.00	
				2.6.2.1.2	Urban Rehabilitation	0.00	0.00	
				2.6.2.1.3	Beautification & Rehabilitation of Lands	0.00	0.00	
				2.6.2.1.9	Other	0.00	0.00	
	Natural Resources Development		2.6.2.2.1	Tree Removal and Planting	0.00	0.00		
			2.6.2.2.9	Other	161,500.00	145,000.00		
	Industrial Park and commissions		2.6.2.3.1	Specify	7,500.00	1,000.00		
	Community and Social Development	Community Development	2.6.3.1.1	Contribution to RSC or Other Local Government	885.00	1,569.00		
			2.6.3.1.9	Other	0.00	0.00		
		Housing	2.6.3.8.1	Social Housing	0.00	0.00		
			2.6.3.8.9	Other	0.00	0.00		
	Other	Other	2.6.6.9.9	Other	2,000.00	2,000.00		
	Economic Development	Administration	2.6.7.1.1	Administration: Personnel	0.00	0.00		
			2.6.7.1.2	Administration: Other	0.00	0.00		
			2.6.7.1.5	Contribution to RSC / Other Local Government	9,583.00	9,453.00		
			2.6.7.1.8	Grants	0.00	0.00		
			2.6.7.1.9	Other Economic Development Services	20,000.00	20,000.00		
Other Development Services			Tourism	2.6.9.1.1	Tourist Bureau	2,500.00	2,500.00	
		2.6.9.1.2	Tourist Camps, Parks, Etc.	106,200.00	109,000.00			
		2.6.9.1.3	Promotion of Tourist Attraction	3,000.00	3,000.00			
		2.6.9.1.8	Contribution to RSC / Other Local Government	8,303.00	8,973.00			
		2.6.9.1.9	Other Tourism	2,000.00	2,000.00			
	Gathering spaces	2.6.9.2.1	Convention centre	0.00	0.00			

			2.6.9.2.2	Markets	0.00	0.00	
		Training and Development	2.6.9.4.1	Training	0.00	0.00	
			2.6.9.4.2	Development	0.00	0.00	
		Other	2.6.9.9.9	Other (decorative lighting, etc.)	8,000.00	8,000.00	
RECREATION & CULTURAL SERVICE	Recreation	Administration	2.7.1.1.1	Administration: Personnel	67,500.00	71,000.00	
			2.7.1.1.9	Administration: Other	34,000.00	48,540.00	
		Community Centres & Halls	2.7.1.2.1	Community Centres & Halls: Personnel	0.00	0.00	
			2.7.1.2.9	Community Centres & Halls: Other	75,500.00	71,500.00	
		Swimming Pools, Beaches, Marinas	2.7.1.3.1	Swimming Pools, Beaches, Marinas: Personnel	0.00	0.00	
			2.7.1.3.9	Swimming Pools, Beaches, Marinas: Other	7,000.00	7,000.00	
		Golf Course	2.7.1.4.1	Golf Course: Personnel	0.00	0.00	
			2.7.1.4.9	Golf Course: Other	0.00	0.00	
		Skating Rinks & Arenas	2.7.1.5.1	Skating Rinks & Arenas: Personnel	40,500.00	49,000.00	
			2.7.1.5.9	Skating Rinks & Arenas: Other	105,000.00	111,000.00	
		Amusement Parks, Exhibitions & Fairs	2.7.1.6.1	Amusement Parks, Exhibitions & Fairs: Personnel	0.00	0.00	
			2.7.1.6.9	Amusement Parks, Exhibitions & Fairs: Other	48,000.00	48,000.00	
		Training & Development	2.7.1.7.1	Training	0.00	0.00	
			2.7.1.7.9	Development	0.00	0.00	
		Parks & Playgrounds	2.7.1.8.1	Parks & Playgrounds: Personnel	20,000.00	20,000.00	
			2.7.1.8.9	Parks & Playgrounds: Other	60,000.00	68,000.00	
		Other Recreation Facilities	2.7.1.9.1	Other Recreation Facilities: Personnel	0.00	0.00	
			2.7.1.9.9	Other Recreation Facilities: Other	0.00	0.00	
		Cultural	Administration	2.7.2.1.1	Administration: Personnel	0.00	0.00
				2.7.2.1.9	Administration: Other	0.00	0.00
			Cultural Buildings & Facilities	2.7.2.2.1	Cultural Buildings & Facilities: Personnel	0.00	0.00
				2.7.2.2.9	Cultural Buildings & Facilities: Other	0.00	0.00
			Historic Sites	2.7.2.3.1	Historic Sites: Personnel	0.00	0.00
				2.7.2.3.9	Historic Sites: Other	0.00	0.00
	Museums		2.7.2.4.1	Museums: Personnel	0.00	0.00	
			2.7.2.4.9	Museums: Other	0.00	0.00	
	Libraries		2.7.2.5.1	Libraries: Personnel	7,000.00	7,000.00	
			2.7.2.5.9	Libraries: Other	5,200.00	5,200.00	
	Place of Assembly		2.7.2.6.1	Place of Assembly: Personnel	0.00	0.00	

			2.7.2.6.9	Place of Assembly: Other	0.00	0.00
		Training & Development	2.7.2.7.1	Training	0.00	0.00
			2.7.2.7.9	Development	0.00	0.00
		Other	2.7.2.9.9	Other Cultural Services	0.00	0.00
	Other Recreation & Cultural Services	Contributions	2.7.5.1.1	Contribution to RSC / Other Local Government	898.00	1,589.00
		Other	2.7.5.9.9	Other Recreation & Culture	53,806.00	53,806.00
FISCAL SERVICES	Debt Charges	Debt repayment	2.8.1.1.1	Interest on Long-Term Debt	43,600.00	41,004.00
			2.8.1.1.2	Principal Installments	185,000.00	187,000.00
			2.8.1.1.3	Capital Leasing Arrangements	0.00	0.00
			2.8.1.1.4	Small Capital Loan (Former LSD)	0.00	0.00
			2.8.1.1.6	Short Term Interest For Capital Projects	0.00	0.00
			2.8.1.1.7	Current Operations (line of credit)	0.00	0.00
		Other Debt Charges	2.8.1.9.1	Debenture Discounts	0.00	0.00
			2.8.1.9.2	Cost of Issuing & Selling New Debentures	0.00	0.00
			2.8.1.9.3	Banking Service Charge	1,000.00	1,000.00
			2.8.1.9.9	Other	0.00	0.00
	Transfers to Own Reserves, Funds & Agencies	Reserve Fund	2.8.2.1.1	Transfer to Capital Reserve	0.00	0.00
			2.8.2.1.2	Transfer to Operating Reserve	0.00	0.00
		Other Funds	2.8.2.2.1	Water & Wastewater Disposal Fund	0.00	0.00
			2.8.2.2.2	Other Funds	0.00	0.00
		Own Agencies	2.8.2.3.8	Specify...	0.00	0.00
		Deficit	2.8.2.4.1	Deficit from second previous year	0.00	0.00
		General Capital Fund	2.8.2.5.2	Specify (List Purpose for current year only)...	25,000.00	25,000.00
			2.8.2.5.3	Specify (List Purpose for current year only)...	125,000.00	88,905.00
			2.8.2.5.4	Specify (List Purpose for current year only)...	18,000.00	8,000.00
			2.8.2.5.5	Specify (List Purpose for current year only)...	37,000.00	37,000.00
			2.8.2.5.6	Specify (List Purpose for current year only)...	61,851.00	61,851.00
			2.8.2.5.7	Specify (List Purpose for current year only)...	0.00	0.00
			2.8.2.5.8	Specify (List Purpose for current year only)...	0.00	0.00
			2.8.2.5.9	Specify (List Purpose for current year only)...	0.00	0.00
	Unconditional Transfers to Other Gov. and their Agencies	Unconditional Transfers to Other Gov. and their Agencies	2.8.3.1.9	Specify...	0.00	0.00

	Conditional Transfers to Other Gov. and their Agencies	Conditional Transfers to Other Gov. and their Agencies	2.8.4.1.1	Specify...	0.00	0.00	
	Other Fiscal Services	Other	2.8.9.9.1	Adjustment for payment in lieu of taxes - PILT	0.00	0.00	
2.8.9.9.2			Funding previously unaccrued liability	0.00	0.00		
2.8.9.9.9			Specify...	0.00	0.00		
OTHER SERVICES	Other	Other	2.9.9.9.9	Specify...	0.00	0.00	
Grand Total					4,695,468	4,659,848	