

Account Name Fredericton Junction
Budget Year 2024
Classification General / Général
Total Adopted Warrant Revenue 762,484.04
Total Grant Revenue 51,415.34
Non-Tax Revenue 291,109.00
Expense 1,105,008.00

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	
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	62,000.00	76,544.00	Fire Service to Tracy	
			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 Local Service Districts)	1.3.2.2.4	111,540.00	92,173.00	Fire Service to LSD's
	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	3,000.00	3,000.00		
			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 Local Service 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	30,176.00	Fire Service to Sunbury York South	
	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...	1.3.3.9.8	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	0.00	0.00			
			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	0.00	0.00			
			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	0.00	0.00			
		Cultural Services	Cultural Buildings & Facilities	1.4.7.2.1	0.00	0.00			
			Other	1.4.7.2.9	0.00	0.00			
	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	100.00	100.00	Interest Revenue		
Licenses and Permits		Frontage Fees and Others	Other	Other	1.5.9.5.9	0.00	0.00		
				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	
		Building permits	Taxi	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	50.00	50.00	Dog Tags		
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	600.00	1,800.00	Building Permits				

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-lawn 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	
			Others	1.5.3.1.9	0.00	0.00	
			Market	1.5.3.2.1	0.00	0.00	
			Other	1.5.3.2.8	45,266.00	45,266.00	Lease Pmt - Ambulance Building
		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	
		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	
	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	4,000.00	4,000.00	Canada Summer Jobs
	Federal Government Agencies	Other	Specify...	1.7.2.9.8	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	Police	1.7.5.2.1	0.00	0.00	
			Fire	1.7.5.2.4	0.00	0.00	
			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	3,000.00	3,000.00	SEED Program
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	23,983.00	0.00	
		Reserves	Operating Reserve Fund	1.9.1.2.1	30,000.00	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	21,156.00	35,000.00	Salary from Water and Sewer
			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	0.00	0.00	
			Other	1.9.9.1.9	0.00	0.00	
						304,695.00	291,109.00

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	Adopted Amount	Comments
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					Amount		
GENERAL GOVERNMENT SERVICES	Legislative	Mayor	Mayor: Personnel (c)	2.1.1.1.1	6,900.00	6,900.00	
			Mayor: Other (d)	2.1.1.1.9	0.00	0.00	
		Councillors	Councillors: Personnel	2.1.1.3.1	24,360.00	24,360.00	
			Councillors: Other	2.1.1.3.9	0.00	0.00	
		Training	Development Seminars	2.1.1.4.1	0.00	0.00	
		Other	Other Legislative Costs	2.1.1.9.9	0.00	0.00	
	General Administrative	Administrative	Manager, Administrator: Personnel	2.1.2.1.1	0.00	0.00	
			Manager, Administrator: Other	2.1.2.1.2	47,400.00	44,000.00	Clerk's Salary
			Clerk: Personnel	2.1.2.1.3	0.00	0.00	
			Clerk: Other	2.1.2.1.4	0.00	0.00	
			Human Resources: Personnel	2.1.2.1.5	0.00	0.00	
			Human Resources: Other	2.1.2.1.6	0.00	0.00	
			Office Building	2.1.2.1.7	17,880.00	36,314.00	Admin
			Legal Services	2.1.2.1.8	1,000.00	1,000.00	
			Other Administrative Services	2.1.2.1.9	51,142.00	51,387.00	Admin
		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	5,186.00	6,000.00	Auditor
			Budget Control	2.1.2.2.5	0.00	0.00	
			External Audit: Audit Fees and Accounting Fees	2.1.2.2.6	0.00	0.00	
			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	500.00	500.00	Consulting + Professional Fees
		Common Services	Civic Relations	2.1.2.5.2	0.00	0.00	
			Training & Development	2.1.2.5.9	0.00	0.00	

					Amount			
GENERAL GOVERNMENT SERVICES	General Administrative	Other General Administrative Services	Cost of Assessment	2.1.2.9.1	9,773.00	10,944.00		
			Regional & Collaborative Services (RSC)	2.1.2.9.2	597.00	1,379.00	Copp & Regional Planning	
			Conventions & Delegations	2.1.2.9.3	0.00	6,800.00		
			Liability Insurance	2.1.2.9.4	13,800.00	0.00		
			Municipal Association membership	2.1.2.9.5	0.00	0.00		
			Other General Administration Services	2.1.2.9.9	0.00	0.00		
	Other General Government Services	Grants for Social or Environmental purposes	Sports	2.1.9.5.1	9,500.00	9,500.00	Donations	
			Cultural	2.1.9.5.2	0.00	0.00		
			Education	2.1.9.5.3	0.00	0.00		
			Environment	2.1.9.5.4	0.00	0.00		
			Other	2.1.9.5.9	2,200.00	2,700.00	Council Travel/Seminars Workshops	
	Other	Other General Services	2.1.9.9.1	0.00	11,490.00	SEED, Canada Student		
	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	14,000.00	Admin Supplies/Phone/WHS CC
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		

					Amount		
PROTECTIVE SERVICES	Police Protection	Other	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	
			R.C.M.P.	2.2.1.9.4	99,911.00	102,909.00	
			Other	2.2.1.9.9	0.00	0.00	
	Fire Protection	Administration	Administration: Personnel	2.2.4.1.1	6,600.00	6,600.00	Honorariums - Fire Dept
			Administration: Other	2.2.4.1.9	600.00	600.00	Memberships/Renewals
		Firefighting Force	Firefighting Force: Personnel	2.2.4.2.1	0.00	0.00	
			Firefighting Force: Other	2.2.4.2.9	14,760.00	15,000.00	Share of Manager
		Building & Equipments	Fire Alarm Systems	2.2.4.3.1	1,200.00	1,200.00	
			Water Cost (Reg. 81-195)	2.2.4.3.2	33,000.00	33,000.00	
			Station & Building	2.2.4.3.3	58,840.00	54,470.00	Fire Dept
			Fighting Equipment	2.2.4.3.4	10,000.00	0.00	
		Fire Investigation & Prevention	Fire Investigation	2.2.4.4.2	0.00	0.00	
			Prevention	2.2.4.4.3	0.00	0.00	
		Training & Development	Training & Development: Other	2.2.4.6.9	5,500.00	2,000.00	Kitchen/Trophies
			Training & Development: Personnel	2.2.4.6.1	10,000.00	10,000.00	
		Other	Contractual Agreement With Other Local Government	2.2.4.9.1.1	0.00	0.00	
			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	26,510.00	0.00	***
		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	
	Dipstach		Dispatch Services	2.2.5.2.1	0.00	0.00	
	Training and Development		Training	2.2.5.3.1	0.00	0.00	

					Amount			
PROTECTIVE SERVICES	Emergency Measures	Training and Development	Development	2.2.5.3.2	0.00	0.00		
		Other	Other EMO services	2.2.5.9.9	3,600.00	3,600.00		
	Other Protection	By-law enforcement	By-law enforcement: personnel	By-law enforcement: personnel	2.2.9.1.1	0.00	0.00	
			By-law enforcement: other	By-law enforcement: other	2.2.9.1.9	0.00	0.00	
		Building Inspection	Building Inspection: Personnel	Building Inspection: Personnel	2.2.9.2.1	8,356.00	0.00	
			Building Inspection: Other	Building Inspection: Other	2.2.9.2.9	0.00	0.00	
		Plumbing Inspection	Plumbing Inspection: Personnel	Plumbing Inspection: Personnel	2.2.9.3.1	0.00	0.00	
			Plumbing Inspection: Other	Plumbing Inspection: Other	2.2.9.3.9	0.00	0.00	
		Animal & Pest Control	Animal & Pest Control: Personnel	Animal & Pest Control: Personnel	2.2.9.4.1	2,400.00	2,400.00	
			Animal & Pest Control: Other	Animal & Pest Control: Other	2.2.9.4.9	0.00	0.00	
		Training & Development	Training	Training	2.2.9.5.1	0.00	0.00	
			Development	Development	2.2.9.5.2	0.00	0.00	
		Non-Fire Related Rescue	Non-Fire Related Rescue: personnel	Non-Fire Related Rescue: personnel	2.2.9.6.1	0.00	0.00	
			Non-Fire Related Rescue: other	Non-Fire Related Rescue: other	2.2.9.6.9	0.00	0.00	
		Regional collaboration	Regional Public Safety Committee (RSC)	Regional Public Safety Committee (RSC)	2.2.9.7.1	17.00	192.00	
		Other	Other Protective services	Other Protective services	2.2.9.9.9	1,580.00	1,580.00	Ambulance Bldg
		TRANSPORTATION SERVICES	Common Services	Administration	Administration: Personnel	Administration: Personnel	2.3.1.1.1	76,894.00
Administration: Other	Administration: Other				2.3.1.1.9	15,490.00	16,500.00	PW Supplies
Engineering Service	Engineering Services: Personnel			Engineering Services: Personnel	2.3.1.2.1	0.00	0.00	
	Engineering Services: Other			Engineering Services: Other	2.3.1.2.9	0.00	0.00	
Training & Development	Training			Training	2.3.1.4.1	0.00	0.00	
	Development			Development	2.3.1.4.2	0.00	0.00	
Building and Equipments	Workshops, Yards & Other Buildings: Personnel			Workshops, Yards & Other Buildings: Personnel	2.3.1.5.1	0.00	400.00	caboose

					Amount		
TRANSPORTATION SERVICES	Common Services	Building and Equipments	General Equipment	2.3.1.5.3	22,450.00	13,403.00	PW Equipment
			Workshops, Yards & Other Buildings: Other	2.3.1.5.9	0.00	10,030.00	Maintenance Building/Shop
		Research, Planning & Design	Research, Planning & Design: Personnel	2.3.1.6.1	0.00	0.00	
			Research, Planning & Design: Other	2.3.1.6.9	0.00	0.00	
		Other	Other common services	2.3.1.9.9	34,930.00	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	0.00	0.00	
		Roads & Streets	Summer Maintenance: Personnel	2.3.2.3.1	5,000.00	5,000.00	
			Summer Maintenance: Other	2.3.2.3.2	0.00	3,500.00	
			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	4,200.00	4,200.00	Rte 101 4.4km 2 white / 6.6km 1 yellow
			Sidewalks	2.3.2.3.3	5,000.00	12,000.00	
			Culverts & Drainage Ditches	2.3.2.3.4	10,000.00	10,600.00	
			Storm Sewers	2.3.2.3.5	2,270.00	2,000.00	Catch Basins
			Street Cleaning & Flushing	2.3.2.3.6	0.00	0.00	
			Other	2.3.2.3.9	0.00	5,000.00	Road Reapirs
	Snow & Ice Removal: Personnel		2.3.2.3.7	0.00	0.00		
	Snow & Ice Removal: Other	2.3.2.3.8	3,000.00	1,000.00			
	Snow & Ice Removal: Private Contract	2.3.2.3.8.1	0.00	0.00			

					Amount			
TRANSPORTATION SERVICES	Road Transport	Roads & Streets	Snow & Ice Removal: DTI: Specify lane KMs (in comments)	2.3.2.3.8.2	40,000.00	40,000.00	Rte 101 4.4km 2 white / 6.6km 1 yellow	
		Bridges, Viaduct, Causeway and Grade Separations	Bridges, Viaduct, Causeway and Grade Separations: Personnel	2.3.2.4.1	0.00	0.00		
			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	33,000.00	33,000.00	Street Lighting	
		Traffic Services	Street Signs	2.3.2.6.1	200.00	200.00		
			Traffic Lane marking	2.3.2.6.2	7,500.00	7,500.00		
			House Numbering	2.3.2.6.3	0.00	0.00		
			Traffic Signals	2.3.2.6.4	0.00	0.00		
			Railway Crossing Signals	2.3.2.6.5	0.00	270.00		
			Crosswalks	2.3.2.6.6	0.00	0.00		
			Other	2.3.2.6.9	0.00	0.00		
		Parking	Parking Meters	2.3.2.7.1	0.00	0.00		
			Off Street Parking	2.3.2.7.2	0.00	0.00		
			Other	2.3.2.7.9	0.00	0.00		
		Public Transportation	Airport	Maintenance	2.3.3.1.1	0.00	224.00	Regional Transport
				Contribution to RSC or Other Org.	2.3.3.1.2	0.00	0.00	
	Other			2.3.3.1.9	0.00	0.00		
	Transit		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		
			Other	2.3.3.2.9	0.00	0.00		
	Regional transport		Contribution to RSC or Other Org.	2.3.3.3.1	564.00	0.00	***	
			Other	2.3.3.3.9	0.00	0.00		

					Amount			
TRANSPORTATION SERVICES	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	0.00	0.00		
		Solide Waste Collection	Collection: Personnel / contract	2.4.3.2.1	0.00	17,500.00	Salaries	
			Collection: Supported by User Fees	2.4.3.2.5	0.00	0.00		
			Collection: Regional Service Commission	2.4.3.2.9	25,000.00	16,000.00		
		Solid Waste Disposal	Disposal: Personnel	2.4.3.3.1	0.00	0.00		
			Disposal: Tipping Fees (RSC)	2.4.3.3.2	23,000.00	22,440.00		
		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	5,400.00	6,400.00		
	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 Planning	Administration: Personnel	2.6.1.1.1	0.00	0.00		
			Contribution to RSC or Other Local Government	2.6.1.1.2	9,155.00	18,319.00	Planning+Zoning	
			Research & Planning (studies, etc.)	2.6.1.1.3	0.00	0.00		
			Other	2.6.1.1.9	0.00	0.00		
		Regional 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 &			2.6.2.1.3	0.00	0.00			

					Amount		
ENVIRONMENTAL DEVELOPMENT SERVICES	Land Development	Beautification & Rehabilitation	Rehabilitation of Lands				
			Other	2.6.2.1.9	31,184.00	0.00	
		Natural Resources Development	Tree Removal and Planting	2.6.2.2.1	0.00	0.00	
			Other	2.6.2.2.9	0.00	0.00	
		Industrial Park and commissions	Specify	2.6.2.3.1	0.00	0.00	
	Community and Social Development	Community Development	Contribution to RSC or Other Local Government	2.6.3.1.1	254.00	673.00	Community Development
			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	0.00	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	2,987.00	2,185.00	RSC New
			Grants	2.6.7.1.8	0.00	0.00	
			Other Economic Development Services	2.6.7.1.9	0.00	0.00	
	Other Development Services	Tourism	Tourist Bureau	2.6.9.1.1	0.00	0.00	
			Tourist Camps, Parks, Etc.	2.6.9.1.2	0.00	0.00	
			Promotion of Tourist Attraction	2.6.9.1.3	0.00	0.00	
			Contribution to RSC / Other Local Government	2.6.9.1.8	3,095.00	3,030.00	Tourism
			Other Tourism	2.6.9.1.9	0.00	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	3,000.00	Surveying + Development Costs
		Other	Other (decorative lighting, etc.)	2.6.9.9.9	0.00	4,000.00	Communities in Bloom

					Amount			
RECREATION & CULTURAL SERVICE	Recreation	Administration	Administration: Personnel	2.7.1.1.1	0.00	0.00		
			Administration: Other	2.7.1.1.9	0.00	0.00		
		Community Centres & Halls	Community Centres & Halls: Personnel	2.7.1.2.1	3,760.00	0.00	***	
			Community Centres & Halls: Other	2.7.1.2.9	0.00	0.00		
		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	0.00	0.00		
		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	0.00	0.00		
			Skating Rinks & Arenas: Other	2.7.1.5.9	20,151.00	22,764.00	Tri County	
		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	0.00	0.00		
		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	0.00	0.00		
			Parks & Playgrounds: Other	2.7.1.8.9	0.00	0.00		
		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		

					Amount		
RECREATION & CULTURAL SERVICE	Cultural	Cultural Buildings & Facilities	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	24,000.00	Blockhouse Project
		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	0.00	0.00	
			Libraries: Other	2.7.2.5.9	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	Other Cultural Services	2.7.2.9.9	0.00	0.00		
	Other Recreation & Cultural Services	Contributions	Contribution to RSC / Other Local Government	2.7.5.1.1	57.00	306.00	Rec and Culture
Other		Other Recreation & Culture	2.7.5.9.9	0.00	0.00		
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	44,458.00	41,634.00	
			Principal Installments	2.8.1.1.2	134,000.00	134,000.00	
			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	0.00	0.00	
			Other	2.8.1.9.9	0.00	0.00	

					Amount			
FISCAL SERVICES	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 Disposal Fund	2.8.2.2.1	0.00	0.00		
			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	34,680.00		
		General Capital Fund	Specify (List Purpose for current year only)...	2.8.2.5.2	0.00	50,000.00	New equip - Breathing Apparatus	
				2.8.2.5.3	0.00	0.00		
				2.8.2.5.4	0.00	0.00		
				2.8.2.5.5	0.00	0.00		
				2.8.2.5.6	0.00	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	185.00	0.00		
					1,036,296.00	1,105,008.00		