

Adopted Budget

Local Government **Sunbury-York South 2024 - General Budget**

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 | | |
| | | Other | 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) | 0.00 | 0.00 | |
| | 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 | 0.00 | 0.00 | | |
| | | | 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) | 0.00 | 0.00 | | |
| | | | 1.4.7.1.3 | Swimming Pools, Beaches, Marnas | 0.00 | 0.00 | | |
| | | | 1.4.7.1.4 | Golf Course | 0.00 | 0.00 | | |
| | | | 1.4.7.1.5 | Skating Rink & Arena | 0.00 | 0.00 | | |
| | | | 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 | 0.00 | 0.00 | | | |
| Cultural Services | | 1.4.7.2.1 | Cultural Buildings & Facilities | 0.00 | 0.00 | | | |

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|--|--|-----------------------------|-------------------------|--|-------------------------------------|-----------|------|
| | | | 1.4.7.2.9 | Other | 0.00 | 0.00 | |
| 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) | 49,262.00 | 44,286.77 | |
| | | | 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 | 0.00 | 0.00 | |
| | | | 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 | 0.00 | 0.00 | |
| | 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 | 0.00 | 0.00 | |
| | 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... | 0.00 | 0.00 |
| | | Federal Government Agencies | Other | 1.7.2.9.8 | Specify... | 0.00 | 0.00 |
| | | 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... | 0.00 | 0.00 | | |
| Provincial Government Agencies, etc. | | Other | 1.7.6.9.8 | Specify... | 0.00 | 0.00 | |
| CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS OTHER TRANSFERS | Other | Other | 1.8.8.9.9 | Other | 0.00 | 0.00 | |
| | Other | Other | 1.8.9.9.9 | Other | 0.00 | 0.00 | |
| | Transfers from Own Reserves and Allowances | Surplus | 1.9.1.1.1 | Surplus from previous year | 97,724.00 | 79,157.00 | |
| | | 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 | 0.00 | 0.00 | |
| 1.9.9.1.9 | | | Other | 0.00 | 0.00 | | |
| Grand Total | | | | 146986.0 | 123443.8 | | |

Adopted Budget

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|------------------|--|------|---------|----------|---------|-------------|------|
| Local Government | Sunbury-York South 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) | 19,500.00 | 20,650.50 | Remuneration | | |
| | | | 2.1.1.1.9 | Mayor: Other (d) | 250.00 | 1,100.00 | Remuneration expense | | |
| | | Councillors | 2.1.1.3.1 | Councillors: Personnel | 56,550.00 | 59,886.45 | Remuneration | | |
| | | | 2.1.1.3.9 | Councillors: Other | 800.00 | 3,000.00 | Remuneration Expense | | |
| | | Training | 2.1.1.4.1 | Development Seminars | 4,000.00 | 4,000.00 | | | |
| | | Other | 2.1.1.9.9 | Other Legislative Costs | 4,000.00 | 8,000.00 | Travel, Lodging, Km, meals, Councillor Expense | | |
| | | General Administrative | Administrative | | 2.1.2.1.1 | Manager, Administrator: Personnel | 95,282.00 | 180,000.00 | General Administrative Wages |
| | | | | | 2.1.2.1.2 | Manager, Administrator: Other | 12,508.00 | 90,000.00 | Payroll expense, overtime, pension |
| | | | | | 2.1.2.1.3 | Clerk: Personnel | 20,000.00 | 60,000.00 | Assistant Clerk |
| | | | | | 2.1.2.1.4 | Clerk: Other | 1,257.00 | 23,000.00 | Payroll expense, overtime, pension |
| | 2.1.2.1.5 | | | | Human Resources: Personnel | 0.00 | 0.00 | | |
| | 2.1.2.1.6 | | | | Human Resources: Other | 0.00 | 0.00 | | |
| | 2.1.2.1.7 | | | | Office Building | 87,080.00 | 80,000.00 | | |
| | 2.1.2.1.8 | | | | Legal Services | 2,000.00 | 5,000.00 | | |
| | 2.1.2.1.9 | | | | Other Administrative Services | 500.00 | 3,000.00 | CAO Expenses | |
| | Financial Management | | | | | | 2.1.2.2.1 | Administration: Personnel | 0.00 |
| | | | 2.1.2.2.2 | Administration: Other | | | 0.00 | 0.00 | |
| | | | 2.1.2.2.3 | Accounting: Personnel | | | 0.00 | 0.00 | |
| | | | 2.1.2.2.4 | Accounting: Other | | | 1,100.00 | 5,000.00 | Accounting Support |
| | | | 2.1.2.2.5 | Budget Control | | | 0.00 | 0.00 | |
| | | | 2.1.2.2.6 | External Audit: Audit Fees and Accounting Fees | | | 14,000.00 | 15,000.00 | |
| | | | 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 | | | 0.00 | 0.00 | |
| | | | Common Services | | | | | 2.1.2.5.2 | Civic Relations |
| | 2.1.2.5.9 | | | | Training & Development | 1,500.00 | | 5,000.00 | Courses- books |
| | Other General Administrative Services | | | | 2.1.2.9.1 | Cost of Assessment | 141,329.00 | 158,892.00 | |
| | | | | | 2.1.2.9.2 | Regional & Collaborative Services (RSC) | 6,957.00 | 16,347.00 | |
| | | | | | 2.1.2.9.3 | Conventions & Delegations | 0.00 | 0.00 | |
| | | | | | 2.1.2.9.4 | Liability Insurance | 12,000.00 | 15,000.00 | |
| | | | | | 2.1.2.9.5 | Municipal Association membership | 7,805.00 | 1,500.00 | CAMA- AMANB |
| | | | | | 2.1.2.9.9 | Other General Administration Services | 2,000.00 | 23,500.00 | Communication /Marketing/Workers Comp \$6500 |
| | | | | | Other General Government Services | Grants for Social or Environmental purposes | | 2.1.9.5.1 | Sports |
| | 2.1.9.5.2 | | Cultural | 0.00 | | | | 0.00 | |
| | 2.1.9.5.3 | | Education | 0.00 | | | | 0.00 | |
| | 2.1.9.5.4 | | Environment | 0.00 | | | | 0.00 | |
| | 2.1.9.5.9 | | Other | 0.00 | | | | 55,000.00 | Grants |
| | Other | | 2.1.9.9.1 | Other General Services | | | | 0.00 | 6,000.00 |
| | 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 | | |

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|--------------------|------------------------------------|-------------|--|------------|------------|--|
| | | 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. | 0.00 | 0.00 | |
| | | 2.2.1.9.9 | Other | 0.00 | 0.00 | |
| Fire Protection | Administration | 2.2.4.1.1 | Administration: Personnel | 0.00 | 0.00 | |
| | | 2.2.4.1.9 | Administration: Other | 0.00 | 0.00 | |
| | Firefighting Force | 2.2.4.2.1 | Firefighting Force: Personnel | 0.00 | 0.00 | |
| | | 2.2.4.2.9 | Firefighting Force: Other | 0.00 | 0.00 | |
| | Building & Equipments | 2.2.4.3.1 | Fire Alarm Systems | 0.00 | 0.00 | |
| | | 2.2.4.3.2 | Water Cost (Reg. 81-195) | 0.00 | 0.00 | |
| | | 2.2.4.3.3 | Station & Building | 0.00 | 0.00 | |
| | | 2.2.4.3.4 | Fighting Equipment | 0.00 | 0.00 | |
| | Fire Investigation & Prevention | 2.2.4.4.2 | Fire Investigation | 0.00 | 0.00 | |
| | | 2.2.4.4.3 | Prevention | 0.00 | 0.00 | |
| | Training & Development | 2.2.4.6.1 | Training & Development: Personnel | 0.00 | 0.00 | |
| | | 2.2.4.6.9 | Training & Development: Other | 0.00 | 0.00 | |
| | Other | 2.2.4.9.1.1 | Contractual Agreement With Other Local Government | 608,275.00 | 686,425.00 | 182965 NM 473282 Oro Fred Jct 30178 |
| | | 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 | 0.00 | 0.00 | |
| 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 | 20,000.00 | 75,000.00 | |
| Other Protection | By-law enforcement | 2.2.9.1.1 | By-law enforcement: personnel | 0.00 | 70,000.00 | Payroll |
| | | 2.2.9.1.9 | By-law enforcement: other | 0.00 | 38,000.00 | Payroll expense- overtime-etc |
| | Building Inspection | 2.2.9.2.1 | Building Inspection: Personnel | 0.00 | 0.00 | |
| | | 2.2.9.2.9 | Building Inspection: Other | 111,625.00 | 113,944.00 | |
| | 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 | 19,996.00 | 0.00 | |
| | | 2.2.9.4.9 | Animal & Pest Control: Other | 0.00 | 20,196.00 | |
| | Training & Development | 2.2.9.5.1 | Training | 0.00 | 0.00 | |
| | | 2.2.9.5.2 | Development | 0.00 | 0.00 | |

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|-------------------------|-----------------|-----------------------------|--|--|---|---|------|------|--|
| | | 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) | 203.00 | 2,270.00 | | | |
| | | 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 | 0.00 | 0.00 | | | |
| | | | 2.3.1.5.3 | General Equipment | 0.00 | 0.00 | | | |
| | | | 2.3.1.5.9 | Workshops, Yards & Other Buildings: Other | 0.00 | 0.00 | | | |
| | | 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 | 0.00 | 0.00 | |
| | Roads & Streets | | 2.3.2.3.1 | Summer Maintenance: Personnel | 0.00 | 0.00 | | | |
| | | | 2.3.2.3.2 | Summer Maintenance: Other | 0.00 | 0.00 | | | |
| | | | 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) | 0.00 | 0.00 | | | |
| | | | 2.3.2.3.3 | Sidewalks | 0.00 | 0.00 | | | |
| | | | 2.3.2.3.4 | Culverts & Drainage Ditches | 0.00 | 0.00 | | | |
| | | | 2.3.2.3.5 | Storm Sewers | 0.00 | 0.00 | | | |
| | | | 2.3.2.3.6 | Street Cleaning & Flushing | 0.00 | 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 | 0.00 | 0.00 | | | |
| | | | 2.3.2.3.8.2 | Snow & Ice Removal: DTI: Specify lane KMs (in comments) | 0.00 | 0.00 | | | |
| | | | 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 | 11,240.00 | 0.00 | |
| | | | 2.3.2.5.2 | Power | 0.00 | 20,000.00 | |
| | | Traffic Services | 2.3.2.6.1 | Street Signs | 0.00 | 30,000.00 | |
| | | | 2.3.2.6.2 | Traffic Lane marking | 0.00 | 0.00 | |
| | | | 2.3.2.6.3 | House Numbering | 0.00 | 0.00 | |
| | | | 2.3.2.6.4 | Traffic Signals | 0.00 | 0.00 | |
| | | | 2.3.2.6.5 | Railway Crossing Signals | 0.00 | 0.00 | |
| | | | 2.3.2.6.6 | Crosswalks | 0.00 | 0.00 | |
| | | | 2.3.2.6.9 | Other | 30,000.00 | 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 | 2,270.00 | |
| | | | 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. | 6,574.00 | 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 | 0.00 | 0.00 | |
| | | Solide Waste Collection | 2.4.3.2.1 | Collection: Personnel / contract | 401,605.00 | 433,733.40 | |
| | | | 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) | 242,295.00 | 231,920.00 | |
| | | 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 | 120,000.00 | 40,000.00 | Jan to April |
| | | | 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 | 131,666.00 | 0.00 | |
| | | | 2.6.1.1.3 | Research & Planning (studies, etc.) | 0.00 | 0.00 | |
| | | | 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 | 150,793.00 | |
| | | | 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 | 500.00 | Planters etc |
| | | | 2.6.2.1.3 | Beautification & Rehabilitation of Lands | 500.00 | 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 | |

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|----------------------------------|--------------------------------------|----------------|---|---------------------------|-----------|------------------|
| | | 2.6.2.2.9 | Other | 0.00 | 0.00 | |
| | Industrial Park and commissions | 2.6.2.3.1 | Specify | 0.00 | 0.00 | |
| Community and Social Development | Community Development | 2.6.3.1.1 | Contribution to RSC or Other Local Government | 2,960.00 | 7,974.00 | |
| | | 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 | 0.00 | 0.00 | |
| 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 | 41,503.00 | 31,582.00 | |
| | | 2.6.7.1.8 | Grants | 0.00 | 0.00 | |
| | | 2.6.7.1.9 | Other Economic Development Services | 0.00 | 0.00 | |
| Other Development Services | Tourism | 2.6.9.1.1 | Tourist Bureau | 0.00 | 0.00 | |
| | | 2.6.9.1.2 | Tourist Camps, Parks, Etc. | 0.00 | 0.00 | |
| | | 2.6.9.1.3 | Promotion of Tourist Attraction | 0.00 | 0.00 | |
| | | 2.6.9.1.8 | Contribution to RSC / Other Local Government | 43,005.00 | 43,790.00 | |
| | | 2.6.9.1.9 | Other Tourism | 0.00 | 1,000.00 | Christmas Parade |
| | 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.) | 500.00 | 500.00 | |
| RECREATION & CULTURAL SERVICE | Recreation | Administration | 2.7.1.1.1 | Administration: Personnel | 0.00 | 0.00 |
| | | | 2.7.1.1.9 | Administration: Other | 0.00 | 0.00 |
| | 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 | 0.00 | 0.00 | |
| | 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 | 0.00 | 0.00 | |
| | 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 | 0.00 | 0.00 | |
| | | 2.7.1.5.9 | Skating Rinks & Arenas: Other | 0.00 | 0.00 | |
| | 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 | 0.00 | 0.00 | |
| | 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 | 0.00 | 0.00 | |
| | | 2.7.1.8.9 | Parks & Playgrounds: Other | 0.00 | 0.00 | |
| | Other Recreation Facilities | 2.7.1.9.1 | Other Recreation Facilities: Personnel | 0.00 | 0.00 | |

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| | | 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 | 0.00 | 0.00 | | |
| | | 2.7.2.5.9 | Libraries: Other | 0.00 | 0.00 | | |
| | 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 | 116,819.00 | 122,791.00 | |
| | | Other | 2.7.5.9.9 | Other Recreation & Culture | 55,000.00 | 0.00 | |
| FISCAL SERVICES | Debt Charges | Debt repayment | 2.8.1.1.1 | Interest on Long-Term Debt | 0.00 | 18,000.00 | Land Purchase MCBB |
| | | | 2.8.1.1.2 | Principal Installments | 0.00 | 0.00 | |
| | | | 2.8.1.1.3 | Capital Leasing Arrangements | 0.00 | 11,000.00 | Vehicle Lease or purchase/yr |
| | | | 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 | 3,000.00 | Interest on Credit Line - MCBB Land Loan |
| | | | 2.8.1.1.9 | Other | 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 | 200.00 | 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 | 40.15 | |
| | | | 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)... | 0.00 | 0.00 | | |
| | | 2.8.2.5.3 | Specify (List Purpose for current year only)... | 0.00 | 0.00 | | |
| | | 2.8.2.5.4 | Specify (List Purpose for current year only)... | 0.00 | 0.00 | | |
| | | 2.8.2.5.5 | Specify (List Purpose for current year only)... | 0.00 | 0.00 | | |

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| | | | 2.8.2.5.6 | Specify (List Purpose for current year only)... | 0.00 | 0.00 | |
| | | | 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 | | | | | 2454384.0 | 2994604.5 | |