

Account Name Sunbury-York South
Budget Year 2025
Classification General / Général
Total Adopted Warrant Revenue 4,366,777.91
Total Grant Revenue 34,294.00
Non-Tax Revenue 149,715.00
Expense 4,550,787.00

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	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	0.00	0.00	
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	0.00	0.00		
			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...	1.3.3.9.8	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	0.00	0.00	
		Frontage Fees and Others	Other	1.5.9.5.9	0.00	0.00	
	Licenses and Permits	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	
			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	0.00	0.00	
		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	44,286.77	99,971.00	

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	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	0.00	0.00		
	Federal Government Agencies	Other	Specify...	1.7.2.9.8	0.00	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	0.00	0.00			
	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	
				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	79,157.00	49,744.00	
		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	0.00	0.00	
Other			1.9.9.1.9	0.00	0.00		
					123,443.77	149,715.00	

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	20,650.50	22,112.00	
			Mayor: Other (d)	2.1.1.1.9	1,100.00	1,430.00	

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	59,886.45	67,070.00		
			Councillors: Other	2.1.1.3.9	3,000.00	3,100.00		
		Training	Development Seminars	2.1.1.4.1	4,000.00	0.00		
		Other	Other Legislative Costs	2.1.1.9.9	8,000.00	4,000.00		
	General Administrative	Administrative	Manager, Administrator: Personnel	2.1.2.1.1	180,000.00	488,514.00	Total of all administration wages and expenses. Includes lines 2.1.2.1.1, 2.1.2.1.2, 2.1.2.1.3 and 2.1.2.1.4	
			Manager, Administrator: Other	2.1.2.1.2	90,000.00	0.00		
			Clerk: Personnel	2.1.2.1.3	60,000.00	0.00		
			Clerk: Other	2.1.2.1.4	23,000.00	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	80,000.00	225,566.00	Increase in rent and office expenses	
			Legal Services	2.1.2.1.8	5,000.00	100,000.00	Lawyer consult on increased number of RTIPPS's and related legal advice	
			Other Administrative Services	2.1.2.1.9	3,000.00	0.00		
			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	5,000.00	5,000.00	
				Budget Control	2.1.2.2.5	0.00	0.00	
				External Audit: Audit Fees and Accounting Fees	2.1.2.2.6	15,000.00	15,000.00	
				Purchasing: Personnel	2.1.2.2.7	0.00	0.00	
Purchasing: Other	2.1.2.2.8	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	
GENERAL GOVERNMENT SERVICES	General Administrative	Financial Management	Other Financial Management	2.1.2.2.9	0.00	0.00		
		Common Services	Civic Relations	2.1.2.5.2	0.00	0.00		
			Training & Development	2.1.2.5.9	5,000.00	0.00		
		Other General Administrative Services	Cost of Assessment	2.1.2.9.1	158,892.00	180,062.00		
			Regional & Collaborative Services (RSC)	2.1.2.9.2	16,347.00	7,778.00		
			Conventions & Delegations	2.1.2.9.3	0.00	0.00		
			Liability Insurance	2.1.2.9.4	15,000.00	25,000.00		
			Municipal Association membership	2.1.2.9.5	1,500.00	3,000.00		
			Other General Administration Services	2.1.2.9.9	23,500.00	70,000.00	WorksafeNB, Marketing and Strategic Plan	
	Other General Government Services	Grants for Social or Environmental purposes	Sports	2.1.9.5.1	0.00	0.00		
			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	55,000.00	45,000.00		
		Other	Other General Services	2.1.9.9.1	6,000.00	6,000.00		
	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		

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	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			
			R.C.M.P.	2.2.1.9.4	0.00	1,244,979.00			
			Other	2.2.1.9.9	0.00	0.00			
	Fire Protection	Administration	Administration	Administration: Personnel	2.2.4.1.1	0.00	0.00		
				Administration: Other	2.2.4.1.9	0.00	0.00		
		Firefighting Force	Firefighting Force	Firefighting Force: Personnel	2.2.4.2.1	0.00	0.00		
				Firefighting Force: Other	2.2.4.2.9	0.00	0.00		
		Building & Equipments	Building & Equipments	Fire Alarm Systems	2.2.4.3.1	0.00	0.00		
				Water Cost (Reg 2020-52)	2.2.4.3.2	0.00	0.00		
				Station & Building	2.2.4.3.3	0.00	0.00		
				Fighting Equipment	2.2.4.3.4	0.00	0.00		
		Fire Investigation & Prevention	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	Training & Development: Other	2.2.4.6.9	0.00	0.00		
				Training & Development: Personnel	2.2.4.6.1	0.00	0.00		
		Other	Other	Contractual Agreement With Other Local Government	2.2.4.9.1.1	686,425.00	725,450.00		
				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	0.00	0.00		
		Emergency Measures	Control against	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		Dipstach	Dispatch Services	2.2.5.2.1	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	
PROTECTIVE SERVICES	Emergency Measures	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	75,000.00	80,000.00		
	Other Protection	By-law enforcement	By-law enforcement: personnel	2.2.9.1.1	70,000.00	12,868.00	EMO wages were moved to line 2.1.2.1.1 and amount remaining is for expenses	
			By-law enforcement: other	2.2.9.1.9	38,000.00	0.00	EMO wage expenses moved to line 2.1.2.1.1	
		Building Inspection	Building Inspection: Personnel	2.2.9.2.1	0.00	0.00		
			Building Inspection: Other	2.2.9.2.9	113,944.00	124,364.00		
		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	20,196.00	26,000.00		
		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	2,270.00	2,422.00		
		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:				2.3.1.2.9	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
TRANSPORTATION SERVICES	Common Services	Engineering Service	Other				
		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	0.00	0.00	
			General Equipment	2.3.1.5.3	0.00	0.00	
			Workshops, Yards & Other Buildings: Other	2.3.1.5.9	0.00	0.00	
		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	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	0.00	0.00	
	Roads & Streets		Summer Maintenance: Personnel	2.3.2.3.1	0.00	0.00	
			Summer Maintenance: Other	2.3.2.3.2	0.00	0.00	
			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	0.00	0.00	
			Sidewalks	2.3.2.3.3	0.00	0.00	
			Culverts & Drainage Ditches	2.3.2.3.4	0.00	0.00	
			Storm Sewers	2.3.2.3.5	0.00	0.00	
			Street Cleaning & Flushing	2.3.2.3.6	0.00	0.00	
	Snow & Ice Removal:		2.3.2.3.7	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	Roads & Streets	Personnel				
			Snow & Ice Removal: Other	2.3.2.3.8	0.00	0.00	
			Snow & Ice Removal: Private Contract	2.3.2.3.8.1	0.00	0.00	
			Snow & Ice Removal: DTI: Specify lane KMs (in comments)	2.3.2.3.8.2	0.00	0.00	
			Other	2.3.2.3.9	0.00	0.00	
		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	20,000.00	20,000.00	
		Traffic Services	Street Signs	2.3.2.6.1	30,000.00	25,000.00	
			Traffic Lane marking	2.3.2.6.2	0.00	0.00	
			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	0.00	
			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	0.00	
			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			2.3.3.2.2	2,270.00	1,008.00		

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	Public Transportation	Transit	Other Org.					
			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	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	0.00	0.00		
		Solide Waste Collection	Collection: Personnel / contract	2.4.3.2.1	433,733.40	383,340.00	Change in solid waste collection contractor	
			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	231,920.00	208,000.00		
		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	40,000.00	0.00	Circular Materials took over contract	
			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	0.00	0.00		
			Research & Planning (studies, etc.)	2.6.1.1.3	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
ENVIRONMENTAL DEVELOPMENT SERVICES	Planning & Zoning	Local land Planning	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	150,793.00	167,571.00	
			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	500.00	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	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	7,974.00	7,218.00
	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	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	31,582.00	33,468.00	
			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	43,790.00	34,570.00		

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	Other Development Services	Tourism	Other Tourism	2.6.9.1.9	1,000.00	1,000.00	
		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	500.00	500.00	
		RECREATION & CULTURAL SERVICE	Recreation	Administration	Administration: Personnel	2.7.1.1.1	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	0.00	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	0.00	0.00	
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	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	

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	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	
		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	122,791.00	148,297.00	Includes CRSC, Village of New Maryland, Town of Oromocto, City of Fredericton and Tri-County Complex recreation amounts
			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	18,000.00	12,100.00	

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	Debt Charges	Debt repayment	Principal Installments	2.8.1.1.2	0.00	10,000.00		
			Capital Leasing Arrangements	2.8.1.1.3	11,000.00	12,000.00		
			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	3,000.00	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	2,000.00		
			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	40.16	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	0.00		
	General Capital Fund		Specify (List Purpose for current year only)...	2.8.2.5.2	0.00	0.00		
				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	Conditional Transfers to	Specify...	2.8.4.1.1	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	Other Gov. and their Agencies	Other Gov. and their Agencies					
	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	
					2,994,604.51	4,550,787.00	