

Local government of HARTLAND

2024 General Operating Fund Budget

1. Total Budget	\$3,948,311
2. Less: Non-Tax Revenue	\$243,451
3. Net Budget	\$3,704,860
4. Less: Community Funding and Equalization Grant	\$90,475
5. Warrant to be Raised by a Local Rate	\$3,614,385

Non-Residential Tax Base Ratio 1.625  
 Heavy Industry Tax Base Ratio 1.625

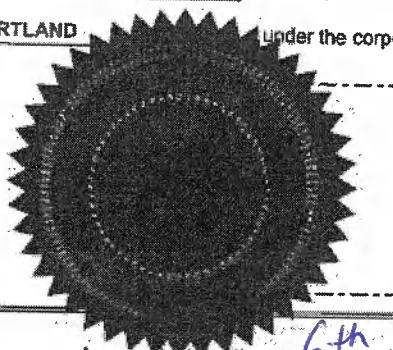
Taxing Authorities (#)	Residential Assessment	Non-Residential Assessment	Industrial Assessment	Tax Base	Warrant	Residential Rate	Non-Residential Rate	Heavy Industrial Rate
152.00	73,436,600	21,216,800		107,912,275	\$1,655,289	1.5339	2.4926	2.4926
1	42,193,500	3,167,000		47,339,875	\$331,664	0.7006	1.1385	1.1385
2	205,136,300	7,191,100		216,821,838	\$1,519,056	0.7006	1.1385	1.1385
3	4,854,700	392,500		5,492,513	\$40,370	0.7350	1.1944	1.1944
4	8,218,900	1,275,400		10,291,425	\$68,026	0.6610	1.0741	1.0741
	<b>333,840,000</b>	<b>33,241,800</b>		<b>387,857,925</b>	<b>\$3,614,385</b>			

THIS IS TO CERTIFY that on the 28th day of November, 2023 the Council of the local government of HARTLAND RESOLVED that the sum of \$3,948,311 be the total operating budget of the local government, that the sum of \$3,614,385 be the Warrant of the local government for the ensuing year, and that the tax rate(s) for the local government be as listed above.

The Council orders and directs the levying by the Minister of Local Government of said amount on real property liable to taxation under the Assessment within the local government of: HARTLAND

Adopted this 28th day of November, 2023 by the Council of the local government of HARTLAND

Executed this 28th day of November, 2023 by the Clerk of the local government of HARTLAND under the corporate seal of said local government.



Francis DeYorckant  
Mayor

R. Hill  
Clerk

Approved this 6th day of December, 2023

Maureen Lee Cutler  
Director of Community Finances

**Adopted Budget**

Local Government **Hartland 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	32,568.00	51,501.04	To Woodstock and DCN	
			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		
			1.3.1.3.1	Transit	0.00	0.00		
		Transportation Services	1.3.1.3.9	Other	0.00	0.00		
			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	2,000.00	2,000.00		
			1.3.2.3.3	Roads & Streets (___lane km)	22,140.54	22,141.00		
			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)	300.00	300.00	Bev Melvin	
			1.4.7.1.3	Swimming Pools, Beaches, Marinas	6,000.00	7,750.00		
1.4.7.1.4			Golf Course	0.00	0.00			

			1.4.7.1.5	Skating Rink & Arena	37,000.00	40,600.00	
			1.4.7.1.6	Amusement Park	0.00	0.00	
			1.4.7.1.8	Parks & Playgrounds	7,500.00	14,500.00	
			1.4.7.1.9	Other	7,500.00	12,600.00	
		Cultural Services	1.4.7.2.1	Cultural Buildings & Facilities	0.00	0.00	
			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	250.00	150.00	Peddler fees
			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)	10,500.00	10,000.00	Building permits
			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	500.00	2,500.00	Fines
			1.5.2.1.4	Dangerous or unsightly premises ***	2,500.00	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	11,000.00	8,940.00	Adult learning and tourist bureau
		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	1,500.00	15,000.00	Interest on accounts
		Profits	1.5.5.2.1	Profit on Sale of Investment	10,000.00	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.)	3,500.00	5,000.00	Chamber for dock
			1.5.9.1.3	Miscellaneous	2,250.00	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	7,000.00	Summer student grants
	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	12,500.00	Summer student grants
	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	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	31,568.00	30,969.00	Includes LSDs
		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		
<b>Grand Total</b>					<b>188,576.54</b>	<b>243,451.04</b>	

**Adopted Budget**

Local Government **Hartland 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)	12,960.00	12,200.00					
			2.1.1.1.9	Mayor: Other (d)	3,000.00	1,400.00					
		Councillors	2.1.1.3.1	Councillors: Personnel	42,120.00	40,200.00					
			2.1.1.3.9	Councillors: Other	8,000.00	3,000.00					
		Training	2.1.1.4.1	Development Seminars	2,000.00	0.00					
		Other	2.1.1.9.9	Other Legislative Costs	4,500.00	20,000.00	Policing reform and UMNB				
	General Administrative	Administrative		2.1.2.1.1	Manager, Administrator: Personnel	56,221.00	74,603.00				
				2.1.2.1.2	Manager, Administrator: Other	27,500.00	1,200.00				
				2.1.2.1.3	Clerk: Personnel	40,250.00	38,001.00				
				2.1.2.1.4	Clerk: Other	1,929.00	2,000.00				
				2.1.2.1.5	Human Resources: Personnel	0.00	0.00				
				2.1.2.1.6	Human Resources: Other	1,000.00	0.00				
				2.1.2.1.7	Office Building	25,000.00	90,700.00				
				2.1.2.1.8	Legal Services	11,500.00	8,000.00				
				2.1.2.1.9	Other Administrative Services	2,500.00	2,500.00				
				Financial Management			2.1.2.2.1	Administration: Personnel	41,055.00	30,098.00	
							2.1.2.2.2	Administration: Other	25,250.00	0.00	
							2.1.2.2.3	Accounting: Personnel	32,925.00	41,212.00	Treasurer
							2.1.2.2.4	Accounting: Other	12,000.00	4,000.00	Travel/mileage
							2.1.2.2.5	Budget Control	0.00	0.00	
							2.1.2.2.6	External Audit: Audit Fees and Accounting Fees	23,500.00	8,000.00	
							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	12,500.00	0.00	
							Common Services			2.1.2.5.2	Civic Relations
		2.1.2.5.9	Training & Development	7,500.00	5,000.00						
		Other General Administrative Services			2.1.2.9.1	Cost of Assessment	69,225.00	74,438.00			
					2.1.2.9.2	Regional & Collaborative Services (RSC)	0.00	0.00			
					2.1.2.9.3	Conventions & Delegations	0.00	0.00			
					2.1.2.9.4	Liability Insurance	50,902.00	0.00			
					2.1.2.9.5	Municipal Association membership	1,250.00	4,000.00	AMANB		
					2.1.2.9.9	Other General Administration Services	0.00	0.00			
		Other General Government Services	Grants for Social or Environmental purposes		2.1.9.5.1	Sports	0.00	0.00			
					2.1.9.5.2	Cultural	2,500.00	1,000.00			
					2.1.9.5.3	Education	2,000.00	4,000.00			
					2.1.9.5.4	Environment	2,500.00	1,000.00			
					2.1.9.5.9	Other	0.00	3,000.00			
			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.	970,697.00	999,820.00	
		2.2.1.9.9	Other	0.00	0.00	
Fire Protection	Administration	2.2.4.1.1	Administration: Personnel	26,406.00	25,001.00	
		2.2.4.1.9	Administration: Other	7,500.00	1,900.00	Membership fees and travel costs
	Firefighting Force	2.2.4.2.1	Firefighting Force: Personnel	55,000.00	61,000.00	
		2.2.4.2.9	Firefighting Force: Other	27,500.00	23,500.00	
	Building & Equipments	2.2.4.3.1	Fire Alarm Systems	12,000.00	0.00	
		2.2.4.3.2	Water Cost (Reg. 81-195)	25,000.00	25,000.00	
		2.2.4.3.3	Station & Building	32,500.00	34,315.00	
		2.2.4.3.4	Fighting Equipment	85,033.00	101,000.00	
	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	5,000.00	3,500.00	
		2.2.4.6.9	Training & Development: Other	7,500.00	5,000.00	
	Other	2.2.4.9.1.1	Contractual Agreement With Other Local Government	0.00	4,600.00	DCN (Lakeville)
		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	2,000.00	2,000.00	
		2.2.5.3.2	Development	0.00	0.00	
	Other	2.2.5.9.9	Other EMO services	0.00	0.00	
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	5,000.00	22,600.00	

		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	8,800.00	5,200.00		
		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)	2,251.00	3,443.00		
		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	10,563.00	34,663.00
					2.3.1.1.9	Administration: Other	17,500.00	0.00
Engineering Service	2.3.1.2.1			Engineering Services: Personnel	0.00	0.00		
	2.3.1.2.9			Engineering Services: Other	5,000.00	0.00		
Training & Development	2.3.1.4.1			Training	0.00	5,000.00		
	2.3.1.4.2			Development	0.00	0.00		
Building and Equipments	2.3.1.5.1			Workshops, Yards & Other Buildings: Personnel	42,198.00	114,143.00		
	2.3.1.5.3			General Equipment	0.00	74,050.00		
	2.3.1.5.9			Workshops, Yards & Other Buildings: Other	34,000.00	32,150.00		
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	2,513.00	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	10,000.00	5,000.00		
	Roads & Streets		2.3.2.3.1	Summer Maintenance: Personnel	61,656.00	0.00		
			2.3.2.3.2	Summer Maintenance: Other	9,500.00	0.00		
			2.3.2.3.2.1	Summer Maintenance: Private Contract	0.00	50,000.00		
			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	5,000.00	20,000.00	
		2.3.2.3.4	Culverts & Drainage Ditches	2,400.00	7,500.00	
		2.3.2.3.5	Storm Sewers	2,250.00	0.00	
		2.3.2.3.6	Street Cleaning & Flushing	1,531.00	0.00	
		2.3.2.3.7	Snow & Ice Removal: Personnel	71,618.00	41,759.00	
		2.3.2.3.8	Snow & Ice Removal: Other	48,500.00	48,500.00	
		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	11,914.00	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	42,500.00	0.00	
		2.3.2.5.2	Power	0.00	45,000.00	Street lights
	Traffic Services	2.3.2.6.1	Street Signs	3,000.00	5,000.00	
		2.3.2.6.2	Traffic Lane marking	5,000.00	2,500.00	
		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	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	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.	1,411.00	595.00	
		2.3.3.3.9	Other	0.00	0.00	
	Other Transportation	2.3.9.9.1	Specify...	0.00	0.00	
ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	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	274,436.00	272,200.00	
		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)	128,701.00	180,000.00	
		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	10,000.00	
		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	109,189.00	121,362.00	
			2.6.1.1.3	Research & Planning (studies, etc.)	0.00	8,703.60	
			2.6.1.1.9	Other	0.00	3,000.00	Survey costs
		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	4,000.00	4,000.00	
			2.6.2.1.9	Other	0.00	0.00	
		Natural Resources Development	2.6.2.2.1	Tree Removal and Planting	3,000.00	1,000.00	
			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	1,059.00	7,015.00	
			2.6.3.1.9	Other	5,000.00	1,000.00	Public receptions
		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	40,681.00	51,100.00	
			2.6.7.1.2	Administration: Other	15,761.00	0.00	
			2.6.7.1.5	Contribution to RSC / Other Local Government	0.00	4,980.00	
			2.6.7.1.8	Grants	20,000.00	24,000.00	
			2.6.7.1.9	Other Economic Development Services	0.00	0.00	
	Other Development Services	Tourism	2.6.9.1.1	Tourist Bureau	31,271.00	30,770.00	
			2.6.9.1.2	Tourist Camps, Parks, Etc.	500.00	0.00	
			2.6.9.1.3	Promotion of Tourist Attraction	3,500.00	6,500.00	Includes \$5,000 for BBF
			2.6.9.1.8	Contribution to RSC / Other Local Government	10,260.00	6,536.00	
			2.6.9.1.9	Other Tourism	7,500.00	15,000.00	Waterfront and trails
		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.)	0.00	0.00	

RECREATION & CULTURAL SERVICE	Recreation	Administration	2.7.1.1.1	Administration: Personnel	40,879.00	147,245.00	
			2.7.1.1.9	Administration: Other	14,000.00	33,350.00	
		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	3,000.00	10,000.00	Triple-C, Waterville, Coldstream
		Swimming Pools, Beaches, Marinas	2.7.1.3.1	Swimming Pools, Beaches, Marinas: Personnel	40,100.00	62,142.00	
			2.7.1.3.9	Swimming Pools, Beaches, Marinas: Other	12,500.00	22,250.00	
		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	111,628.00	161,724.00	
			2.7.1.5.9	Skating Rinks & Arenas: Other	68,489.00	122,274.00	
		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	2,500.00	0.00	
		Training & Development	2.7.1.7.1	Training	2,500.00	2,000.00	
			2.7.1.7.9	Development	0.00	0.00	
		Parks & Playgrounds	2.7.1.8.1	Parks & Playgrounds: Personnel	31,822.00	27,403.00	
			2.7.1.8.9	Parks & Playgrounds: Other	7,500.00	15,600.00	
		Other Recreation Facilities	2.7.1.9.1	Other Recreation Facilities: Personnel	0.00	9,200.00	
			2.7.1.9.9	Other Recreation Facilities: Other	11,250.00	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	31,500.00	30,950.00	
		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	1,038.00	3,105.00	
		Other	2.7.5.9.9	Other Recreation & Culture	0.00	0.00	
FISCAL SERVICES	Debt Charges	Debt repayment	2.8.1.1.1	Interest on Long-Term Debt	15,275.00	12,363.00	
			2.8.1.1.2	Principal Installments	122,000.00	96,000.00	
			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	57,500.00	15,000.00	
			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	5,000.00	5,000.00	
			2.8.1.9.3	Banking Service Charge	0.00	500.00	
			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	20,000.00	
			2.8.2.1.2	Transfer to Operating Reserve	0.00	36,747.57	
		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	91,317.00	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)...	0.00	15,000.00	Library
			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	
			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)...	30,183.00	50,000.00	To replace tanker and pumper
			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	
<b>Grand Total</b>					<b>3,561,667</b>	<b>3,948,311.17</b>	