

Local Government of Rural Community of Fundy Shores

2024 General Operating Fund Budget

1. Total Budget	<u>\$2,243,259</u>
2. Less: Non-Tax Revenue	<u>\$109,984</u>
3. Net Budget	<u>\$2,133,275</u>
4. Less: Community Funding and Equalization Grant	<u>\$34,868</u>
5. Warrant to be Raised by a Local Rate	<u>\$2,098,407</u>

Non-Residential Tax Base Ratio 1.7
 Heavy Industry Tax Base Ratio 1.7

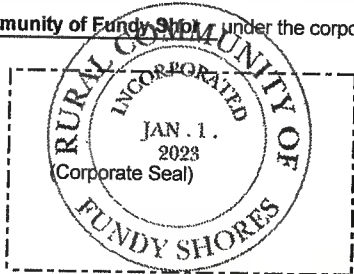
Taxing Authorities (#)	Residential Assessment	Non-Residential Assessment	Industrial Assessment	Tax Base	Warrant	Residential Rate	Non-Residential Rate	Heavy Industrial Rate
464.00	99,471,300	26,750,300	287,298,400	633,354,090	\$1,797,585	0.2838	0.4825	0.4825
464.01	83,166,500	13,428,300		105,994,610	\$300,818	0.2838	0.4825	0.4825
	<u>182,637,800</u>	<u>40,178,600</u>	<u>287,298,400</u>	<u>739,348,700</u>	<u>\$2,098,403</u>			

THIS IS TO CERTIFY that on the 29th day of November, 2023 the Council of the local government of Rural Community of Fundy Shores RESOLVED that the sum of \$2,243,259 be the total operating budget of the local government, that the sum of \$2,098,407 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: Rural Community of Fundy Shores

Adopted this 29th day of November, 2023 by the Council of the local government of Rural Community of Fundy Shores

Executed this: 29th day of November, 2023 by the Clerk of the local government of Rural Community of Fundy Shores under the corporate seal of said local government.



[Signature]
Mayor

[Signature]
Clerk

Approved this 6th day of December, 2023

[Signature]
Director of Community Finances

Adopted Budget

Local Government	Fundy Shores 2024 - General Budget	Fund	General	Category	Revenue	Budget Year	2024
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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	837.00		
			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...	67,588.00	72,786.00			
	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, Marinas	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	1,000.00
		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	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)	36,000.00	32,500.00
			1.5.1.7.4	Other	0.00	0.00
			1.5.1.7.5	Demolition	0.00	0.00
		Other	1.5.1.9.0	Other (Bicycle, etc.)	0.00	0.00
	Fines & Offences	By-lawn Enforcement	1.5.2.1.1	Parking Meter	0.00	0.00
			1.5.2.1.3	By-law Enforcement	0.00	0.00
			1.5.2.1.4	Dangerous or unsightly premises ***	0.00	0.00
		Other Fines	1.5.2.2.9	Other	0.00	0.00
	Rentals	Structures	1.5.3.1.9	Others	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	500.00	0.00
		Frontage Fees and Others	1.5.9.5.9	Other	0.00	0.00
UNCONDITIONAL TRANSFERS	Federal Government	Other	1.6.1.0.0	Federal Government - Specify...	0.00	0.00
	Provincial Governments	Other	1.6.2.0.0	Provincial Governments - Specify...	0.00	0.00
	Other	Other	1.6.2.3.0	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	Other	1.8.8.0.0	Other	0.00	0.00
OTHER TRANSFERS	Other	Other	1.8.9.0.0	Other	0.00	0.00
	Transfers from Own Reserves and Allowances	Surplus	1.9.1.1.1	Surplus from previous year	17,510.00	2,861.00
		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					121,598	109,984	

Adopted Budget

Local Government **Fundy Shores 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)	10,500.00	10,960.00					
			2.1.1.1.9	Mayor: Other (d)	1,500.00	1,000.00					
		Councillors	2.1.1.3.1	Councillors: Personnel	33,500.00	35,000.00					
			2.1.1.3.9	Councillors: Other	3,500.00	2,000.00					
		Training	2.1.1.4.1	Development Seminars	7,500.00	7,500.00					
		Other	2.1.1.9.9	Other Legislative Costs	9,500.00	4,098.00					
		General Administrative	Administrative	Administrative	2.1.2.1.1	Manager, Administrator: Personnel	45,000.00	48,750.00			
					2.1.2.1.2	Manager, Administrator: Other	9,200.00	10,750.00			
					2.1.2.1.3	Clerk: Personnel	45,000.00	48,750.00			
					2.1.2.1.4	Clerk: Other	9,200.00	10,750.00			
	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	21,500.00	18,719.00				
	2.1.2.1.8				Legal Services	7,500.00	9,000.00				
	2.1.2.1.9				Other Administrative Services	30,000.00	14,000.00				
	Financial Management				Financial Management	Financial Management	2.1.2.2.1	Administration: Personnel	0.00	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	7,500.00	14,000.00	
							2.1.2.2.5	Budget Control	0.00	0.00	
							2.1.2.2.6	External Audit: Audit Fees and Accounting Fees	0.00	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	17,000.00	
	Common Services				Common Services	Common Services	2.1.2.5.2	Civic Relations	8,500.00	5,000.00	
			2.1.2.5.9	Training & Development			7,500.00	6,000.00			
	Other General Administrative Services		Other General Administrative Services	Other General Administrative Services	2.1.2.9.1	Cost of Assessment	126,196.00	130,728.00			
					2.1.2.9.2	Regional & Collaborative Services (RSC)	4,987.00	524.00			
					2.1.2.9.3	Conventions & Delegations	0.00	0.00			
					2.1.2.9.4	Liability Insurance	18,000.00	22,000.00			
					2.1.2.9.5	Municipal Association membership	8,500.00	9,000.00			
					2.1.2.9.9	Other General Administration Services	30,000.00	19,000.00			
	Other General Government Services		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	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	5,000.00			
				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.	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	19,150.00	
	Firefighting Force	2.2.4.2.1	Firefighting Force: Personnel	0.00	20,000.00	
		2.2.4.2.9	Firefighting Force: Other	0.00	60,880.00	
	Building & Equipments	2.2.4.3.1	Fire Alarm Systems	0.00	1,500.00	
		2.2.4.3.2	Water Cost (Reg. 81-195)	0.00	0.00	
		2.2.4.3.3	Station & Building	0.00	55,074.00	
		2.2.4.3.4	Fighting Equipment	0.00	202,852.00	
	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	27,200.00	
	Other	2.2.4.9.1.1	Contractual Agreement With Other Local Government	0.00	29,994.00	
		2.2.4.9.1.2	Contractual Agreement With Prov. Of N.B.	0.00	0.00	
		2.2.4.9.9	Other Fire Services	0.00	40,000.00	Dispatch Contract
Emergency Measures	Control against	2.2.5.1.1	Flood Control	0.00	0.00	
		2.2.5.1.2	Disaster Control	5,000.00	6,000.00	
	Dipstach	2.2.5.2.1	Dispatch Services	0.00	0.00	
	Training and Development	2.2.5.3.1	Training	7,500.00	4,000.00	
		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	0.00	0.00	

		Building Inspection	2.2.9.2.1	Building Inspection: Personnel	0.00	0.00
			2.2.9.2.9	Building Inspection: Other	0.00	0.00
		Plumbing Inspection	2.2.9.3.1	Plumbing Inspection: Personnel	0.00	0.00
			2.2.9.3.9	Plumbing Inspection: Other	0.00	0.00
		Animal & Pest Control	2.2.9.4.1	Animal & Pest Control: Personnel	0.00	0.00
			2.2.9.4.9	Animal & Pest Control: Other	17,855.00	18,033.00
		Training & Development	2.2.9.5.1	Training	0.00	0.00
			2.2.9.5.2	Development	0.00	0.00
		Non-Fire Related Rescue	2.2.9.6.1	Non-Fire Related Rescue: personnel	0.00	0.00
			2.2.9.6.9	Non-Fire Related Rescue: other	0.00	0.00
		Regional collaboration	2.2.9.7.1	Regional Public Safety Committee (RSC)	1,553.00	1,187.00
		Other	2.2.9.9.9	Other Protective services	0.00	1,000.00
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	0.00	0.00	
		2.3.2.5.2	Power	0.00	0.00	
	Traffic Services	2.3.2.6.1	Street Signs	300.00	1,000.00	
		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	0.00	0.00	
	Parking	2.3.2.7.1	Parking Meters	0.00	0.00	
		2.3.2.7.2	Off Street Parking	0.00	0.00	
		2.3.2.7.9	Other	0.00	0.00	
	Public Transportation	Airport	2.3.3.1.1	Maintenance	0.00	0.00
			2.3.3.1.2	Contribution to RSC or Other Org.	0.00	0.00
			2.3.3.1.9	Other	0.00	0.00
		Transit	2.3.3.2.1	Administration	0.00	0.00
			2.3.3.2.2	Contribution to RSC or Other Org.	1,474.00	413.00
			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.	0.00	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	554,539.00	336,038.00
			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)	180,349.00	135,000.00

		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	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	196,696.00	205,178.00	
			2.6.1.1.3	Research & Planning (studies, etc.)	0.00	0.00	
			2.6.1.1.9	Other	0.00	9,000.00	Unsignificantly Contract
		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	3,000.00	
	Land Development	Beautification & Rehabilitation	2.6.2.1.1	General Land Assembly	0.00	0.00	
			2.6.2.1.2	Urban Rehabilitation	0.00	0.00	
			2.6.2.1.3	Beautification & Rehabilitation of Lands	0.00	0.00	
			2.6.2.1.9	Other	0.00	0.00	
		Natural Resources Development	2.6.2.2.1	Tree Removal and Planting	0.00	0.00	
			2.6.2.2.9	Other	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	5,421.00	3,844.00	
			2.6.3.1.9	Other	500.00	1,000.00	
		Housing	2.6.3.8.1	Social Housing	0.00	0.00	
			2.6.3.8.9	Other	0.00	0.00	
	Other	Other	2.6.6.0.0	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	100,000.00	Synergi Contract
			2.6.7.1.5	Contribution to RSC / Other Local Government	34,502.00	21,008.00	
			2.6.7.1.8	Grants	0.00	0.00	
			2.6.7.1.9	Other Economic Development Services	2,500.00	1,000.00	
	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	2,000.00	
			2.6.9.1.8	Contribution to RSC / Other Local Government	33,995.00	26,864.00	
			2.6.9.1.9	Other Tourism	2,000.00	3,000.00	
		Gathering spaces	2.6.9.2.1	Convention centre	0.00	0.00	
			2.6.9.2.2	Markets	0.00	0.00	
		Training and Development	2.6.9.4.1	Training	0.00	0.00	
			2.6.9.4.2	Development	0.00	0.00	
		Other	2.6.9.9.9	Other (decorative lighting, etc.)	0.00	0.00	
RECREATION & CULTURAL SERVICE	Recreation	Administration	2.7.1.1.1	Administration: Personnel	0.00	54,500.00	
			2.7.1.1.9	Administration: Other	3,050.00	8,000.00	

	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	23,950.00	18,575.00
	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	3,350.00
		2.7.1.7.9	Development	0.00	1,000.00
	Parks & Playgrounds	2.7.1.8.1	Parks & Playgrounds: Personnel	0.00	0.00
		2.7.1.8.9	Parks & Playgrounds: Other	0.00	17,000.00
	Other Recreation Facilities	2.7.1.9.1	Other Recreation Facilities: Personnel	0.00	0.00
		2.7.1.9.9	Other Recreation Facilities: Other	50,000.00	24,000.00
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	94,822.00	103,655.00
	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	0.00	0.00	
			2.8.1.1.2	Principal Installments	0.00	0.00	
			2.8.1.1.3	Capital Leasing Arrangements	0.00	0.00	
			2.8.1.1.4	Small Capital Loan (Former LSD)	0.00	0.00	
			2.8.1.1.6	Short Term Interest For Capital Projects	0.00	0.00	
			2.8.1.1.7	Current Operations (line of credit)	0.00	0.00	
			2.8.1.9.1	Debt discount	0.00	0.00	
		Other Debt Charges	2.8.1.9.2	Cost of Issuing & Selling New Debentures	0.00	0.00	
			2.8.1.9.3	Banking Service Charge	4,000.00	2,500.00	
			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	40,000.00
				2.8.2.1.2	Transfer to Operating Reserve	25,000.00	20,000.00
			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	73,141.00	50,935.00	
	General Capital Fund		2.8.2.5.2	Specify (List Purpose for current year only)...	22,000.00	55,000.00	
			2.8.2.5.3	Specify (List Purpose for current year only)...	0.00	45,000.00	
			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	
			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
	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	2.9.9.0.0	Specify...	0.00
	Grand Total					1,784,730	2,243,259