

Local government of Arcadia

2024 General Operating Fund Budget

1. Total Budget	\$5,373,603
2. Less: Non-Tax Revenue	\$885,168
3. Net Budget	\$4,488,435
4. Less: Community Funding and Equalization Grant	\$15,419
5. Warrant to be Raised by a Local Rate	\$4,473,015

Non-Residential Tax Base Ratio 1.5
Heavy Industry Tax Base Ratio 1.5

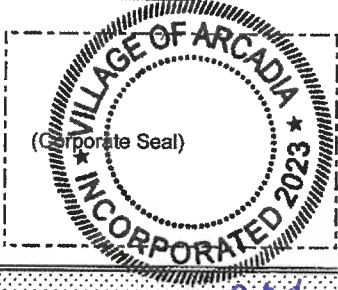
Taxing Authorities (#)	Residential Assessment	Non-Residential Assessment	Heavy Industrial Assessment	Tax Base	Warrant	Residential Rate	Non-Residential Rate	Heavy Industrial Rate
185.04	76,333,800	2,161,000		79,575,300	\$1,156,388	1.4532	2.1798	2.1798
185.01	121,351,800	447,200		122,022,600	\$1,302,347	1.0673	1.6010	1.6010
185.05	22,188,500	831,900		23,436,350	\$224,708	0.9588	1.4382	1.4382
185.02	18,518,500	263,000		18,913,000	\$127,511	0.6742	1.0113	1.0113
185.00	87,079,100	1,427,200		89,219,900	\$625,878	0.7015	1.0523	1.0523
185.03	119,946,000	4,368,300		126,498,450	\$918,126	0.7258	1.0887	1.0887
185.06	11,839,400	0		11,839,400	\$75,133	0.6346	0.9519	0.9519
185.07	1,745,400	0		1,745,400	\$18,629	1.0673	1.6010	1.6010
185.08	2,276,300	0		2,276,300	\$24,295	1.0673	1.6010	1.6010
				-				
	461,278,800	9,498,600	-	475,526,700	\$4,473,015			

THIS IS TO CERTIFY that on the 18 day of December, 2023 the Council of the local government of Arcadia RESOLVED that the sum of \$5,373,603 be the total operating budget of the local government, that the sum of \$4,473,015 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: Arcadia

Adopted this 18 day of December, 2023 by the Council of the local government of Arcadia

Executed this 18 day of December, 2023 by the Clerk of the local government of Arcadia under the corporate seal of said local government.



Mayor
Clerk

Approved this 2nd day of January, 2024
Mary Lu Cutler
Director of Community Finances

Account Name Arcadia
Budget Year 2024
Classification General / Général
Total Adopted Warrant Revenue 4,473,015.37
Total Grant Revenue 15,419.19
Non-Tax Revenue 885,168.47
Expense 5,373,602.98

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	225,526.00	210,301.00	Shared Fire Services
			Emergency Measures	1.3.1.2.5	0.00	0.00	
			Dispatch	1.3.1.2.6	0.00	0.00	
			Other	1.3.1.2.9	0.00	0.00	
		Transportation Services	Transit	1.3.1.3.1	0.00	0.00	
			Other	1.3.1.3.9	0.00	0.00	
		Environmental Health	Specify...	1.3.1.4.8	0.00	0.00	
		Planning & Development Services	Planning	1.3.1.5.1	0.00	0.00	
			Other	1.3.1.5.9	0.00	0.00	
		Recreation & Cultural	Specify...	1.3.1.7.4	0.00	0.00	
		Other Services	Specify...	1.3.1.8.8	0.00	0.00	
	Province of New Brunswick	Protective Services	Corrections (Jails, etc.)	1.3.2.2.3	0.00	0.00	
			Fire (To Local Service Districts)	1.3.2.2.4	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 Local Service District	1.3.2.5.1	0.00	0.00	
	Federal Government	Protective Services	Police	1.3.3.1.1	0.00	0.00	
			Fire	1.3.3.1.2	0.00	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 Managment	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	300.00	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	29,003.00	39,305.00	Revenue from Construction

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Building permits	Other	1.5.1.7.4	0.00	0.00	
			Demolition	1.5.1.7.5	0.00	0.00	
		Other	Other (Bicycle, etc.)	1.5.1.9.0	0.00	0.00	
	Fines & Offences	By-lawn Enforcement	Parking Meter	1.5.2.1.1	0.00	0.00	
			By-law Enforcement	1.5.2.1.3	0.00	0.00	
			Dangerous or unsightly premises ***	1.5.2.1.4	0.00	0.00	
		Other Fines	Other	1.5.2.2.9	0.00	0.00	
	Rentals	Structures	Engineering Structures	1.5.3.2.2	0.00	0.00	
			Others	1.5.3.1.9	0.00	0.00	
			Market	1.5.3.2.1	0.00	0.00	
			Other	1.5.3.2.8	4,200.00	4,200.00	Medical Clinic Rent/Post Office
		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	3,100.00	3,100.00	
	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	200.00	200.00	Return on investments gagetown
	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	Other	Specify...	1.7.2.9.8	0.00	0.00	

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
CONDITIONAL TRANSFERS	Agencies						
	Provincial Government	Protective Services	Police	1.7.5.2.1	0.00	0.00	
			Fire	1.7.5.2.4	0.00	0.00	
			Flood Control	1.7.5.2.5	0.00	0.00	
			Disaster Control	1.7.5.2.6	0.00	0.00	
			Other	1.7.5.2.9	0.00	0.00	
		Transportation Services	Highways	1.7.5.3.2	0.00	0.00	
			Other	1.7.5.3.9	0.00	0.00	
		Planning & Development Services	Specify...	1.7.5.6.5	0.00	0.00	
		Recreation & Culture	Specify...	1.7.5.7.1	0.00	0.00	
		Other	Specify...	1.7.5.9.1	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	92,354.00	80,317.00	Surplus : Cambridge LSD 9,461, Hampstead 5,607, Waterbrough 17,107, Upper Gagetown 10,858, Wickham 838, C-N 1,642, Gagetown 34,804
		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	44,899.00	47,745.47	Wage reimbursement 18%-PublicWorks 14%-Admin 7% - Clerk
			Other	1.9.2.1.9	0.00	500,000.00	Transfer from Cambridge-Narrows Capital Reserve for Purchase of New FireTruck

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 TRANSFERS	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	
					399,582.00	885,168.47	

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	32,770.00	32,770.00	
			Mayor: Other (d)	2.1.1.1.9	1,500.00	1,500.00	
		Councillors	Councillors: Personnel	2.1.1.3.1	82,175.00	82,173.00	
			Councillors: Other	2.1.1.3.9	5,000.00	5,000.00	
		Training	Development Seminars	2.1.1.4.1	2,500.00	2,500.00	
		Other	Other Legislative Costs	2.1.1.9.9	0.00	0.00	
	General Administrative	Administrative	Manager, Administrator: Personnel	2.1.2.1.1	104,108.00	104,353.00	
			Manager, Administrator: Other	2.1.2.1.2	0.00	0.00	
			Clerk: Personnel	2.1.2.1.3	49,591.00	52,259.00	
			Clerk: Other	2.1.2.1.4	0.00	0.00	
			Human Resources: Personnel	2.1.2.1.5	0.00	0.00	
			Human Resources: Other	2.1.2.1.6	12,171.00	12,171.00	
			Office Building	2.1.2.1.7	42,913.00	43,251.00	
			Legal Services	2.1.2.1.8	10,000.00	10,000.00	
			Other Administrative Services	2.1.2.1.9	23,061.00	23,000.00	
		Financial Management	Administration: Personnel	2.1.2.2.1	86,186.00	85,309.00	
			Administration: Other	2.1.2.2.2	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
GENERAL GOVERNMENT SERVICES	General Administrative	Financial Management	Accounting: Personnel	2.1.2.2.3	0.00	0.00	
			Accounting: Other	2.1.2.2.4	1,200.00	1,200.00	Quickbook Software fees
			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	20,000.00	
			Purchasing: Personnel	2.1.2.2.7	0.00	0.00	
			Purchasing: Other	2.1.2.2.8	0.00	0.00	
			Other Financial Management	2.1.2.2.9	0.00	0.00	
		Common Services	Civic Relations	2.1.2.5.2	11,500.00	12,200.00	
			Training & Development	2.1.2.5.9	5,500.00	14,500.00	
		Other General Administrative Services	Cost of Assessment	2.1.2.9.1	85,915.00	92,252.00	
			Regional & Collaborative Services (RSC)	2.1.2.9.2	3,875.00	8,921.00	
			Conventions & Delegations	2.1.2.9.3	10,000.00	10,000.00	
			Liability Insurance	2.1.2.9.4	125,000.00	111,500.00	
			Municipal Association membership	2.1.2.9.5	6,000.00	6,000.00	UMNB orientation, meals, hotels
			Other General Administration Services	2.1.2.9.9	27,600.00	0.00	
	Other General Government Services	Grants for Social or Environmental purposes	Sports	2.1.9.5.1	1,500.00	1,500.00	C-N Terry Fox Run & FD Water Fun Day
			Cultural	2.1.9.5.2	6,200.00	8,700.00	Gagetown (Christmas in the village, Queens County Sewer Charges, Legion Repairs)
			Education	2.1.9.5.3	2,000.00	2,500.00	C-N (Grad class gifts, Portals at the school, youth leadership)
			Environment	2.1.9.5.4	0.00	0.00	
			Other	2.1.9.5.9	2,800.00	3,800.00	C-N (FD Family Fun Day, Life at the lakes)
		Other	Other General Services	2.1.9.9.1	0.00	17,600.00	Arcadia Sewerage

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	Other General Government Services						Wages
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	
		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	683,174.00	703,669.00	
			Other	2.2.1.9.9	0.00	0.00	
	Fire Protection	Administration	Administration: Personnel	2.2.4.1.1	71,350.00	58,300.00	Fire Protection (Stipens/Prevail/Uniforms/Cellphone)
			Administration: Other	2.2.4.1.9	47,179.00	23,600.00	Off Duty Insurance
		Firefighting Force	Firefighting Force: Personnel	2.2.4.2.1	4,000.00	10,200.00	Annual Recognition
			Firefighting Force: Other	2.2.4.2.9	70,642.00	50,274.00	Worksafe NB
		Building & Equipments	Fire Alarm Systems	2.2.4.3.1	67,505.00	87,462.00	Radios/Comm Equip/Dispatch
			Water Cost (Reg. 81-195)	2.2.4.3.2	0.00	0.00	
			Station & Building	2.2.4.3.3	194,040.00	147,263.00	Power, Phone,

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	Fire Protection	Building & Equipments					cleaning, snow removal, office supplies
			Fighting Equipment	2.2.4.3.4	411,249.00	372,257.00	Equipment, Gear, Firetruck insurance repair fuels
		Fire Investigation & Prevention	Fire Investigation	2.2.4.4.2	0.00	0.00	
			Prevention	2.2.4.4.3	0.00	0.00	
		Training & Development	Training & Development: Other	2.2.4.6.9	7,000.00	58,600.00	
			Training & Development: Personnel	2.2.4.6.1	28,050.00	17,525.00	
		Other	Contractual Agreement With Other Local Government	2.2.4.9.1.1	20,582.00	20,582.00	
			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	Flood Control	2.2.5.1.1	7,500.00	7,500.00	
			Disaster Control	2.2.5.1.2	7,500.00	7,500.00	
		Dipstach	Dispatch Services	2.2.5.2.1	0.00	0.00	
		Training and Development	Training	2.2.5.3.1	18,652.00	18,652.00	
			Development	2.2.5.3.2	0.00	0.00	
		Other	Other EMO services	2.2.5.9.9	0.00	0.00	
	Other Protection	By-law enforcement	By-law enforcement: personnel	2.2.9.1.1	0.00	0.00	
			By-law enforcement: other	2.2.9.1.9	0.00	0.00	
		Building Inspection	Building Inspection: Personnel	2.2.9.2.1	0.00	0.00	
			Building Inspection: Other	2.2.9.2.9	0.00	0.00	
		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:	2.2.9.4.1	15,004.00	12,217.00	

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	Other Protection	Animal & Pest Control	Personnel				
			Animal & Pest Control: Other	2.2.9.4.9	0.00	0.00	
		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	113.00	1,239.00	
		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: Other	2.3.1.2.9	0.00	0.00	
		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	13,000.00	13,000.00	Small Equipment
			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	

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	Engineering, Planning, Supervision	Engineering, Planning, Supervision: Other	2.3.2.2.9	0.00	0.00	
		Roads & Streets	Summer Maintenance: Personnel	2.3.2.3.1	42,362.00	41,500.00	
			Summer Maintenance: Other	2.3.2.3.2	55,000.00	55,000.00	
			Summer Maintenance: Private Contract	2.3.2.3.2.1	150,000.00	150,000.00	
			Summer Maintenance: DTI: Specify lane Km's (in comments)	2.3.2.3.2.2	78,229.00	68,407.00	180.078 kms
			Sidewalks	2.3.2.3.3	0.00	0.00	
			Culverts & Drainage Ditches	2.3.2.3.4	15,000.00	15,000.00	
			Storm Sewers	2.3.2.3.5	10,000.00	10,000.00	
			Street Cleaning & Flushing	2.3.2.3.6	5,000.00	5,000.00	
			Snow & Ice Removal: Personnel	2.3.2.3.7	49,578.00	48,820.00	
			Snow & Ice Removal: Other	2.3.2.3.8	1,500.00	1,500.00	
			Other	2.3.2.3.9	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	213,452.00	225,624.00	181.358 kms
		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	58,595.00	62,585.00	Street Lights
		Traffic Services	Street Signs	2.3.2.6.1	3,000.00	3,000.00	
			Traffic Lane marking	2.3.2.6.2	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
TRANSPORTATION SERVICES	Road Transport	Traffic Services	House Numbering	2.3.2.6.3	2,000.00	2,000.00	
			Traffic Signals	2.3.2.6.4	0.00	0.00	
			Railway Crossing Signals	2.3.2.6.5	0.00	0.00	
			Other	2.3.2.6.9	0.00	0.00	
			Crosswalks	2.3.2.6.6	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 Other Org.	2.3.3.2.2	3,661.00	1,451.00	
			Operation & Maintenance	2.3.3.2.3	0.00	0.00	
			Other	2.3.3.2.9	0.00	0.00	
		Regional transport	Contribution to RSC or Other Org.	2.3.3.3.1	0.00	0.00	
			Other	2.3.3.3.9	0.00	0.00	
	Other Transportation	Other	Specify...	2.3.9.9.1	25,000.00	25,000.00	Ditching, Bush Cutting, Road Side Mowing C-N
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	255,281.00	371,853.00	
			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	

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 HEALTH SERVICES	Solid Waste Collection & Disposal	Solid Waste Disposal	Disposal: Tipping Fees (RSC)	2.4.3.3.2	140,215.00	144,560.00	tonnage 1390 X 104.00 fee (includes 2.00 increase)
		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	46,332.00	57,048.00	
			Recycling - Supported by User Fees	2.4.3.6.5	0.00	0.00	
	Other Environmental Health	Other	Specify...	2.4.9.9.9	0.00	25,000.00	Tendering
PUBLIC HEALTH SERVICES	Public Health	Cemeteries	Cemeteries	2.5.1.6.1	0.00	0.00	
		Other	Other	2.5.1.9.1	15,000.00	20,000.00	Medical Clinics
ENVIRONMENTAL DEVELOPMENT SERVICES	Planning & Zoning	Local Planning	Administration: Personnel	2.6.1.1.1	0.00	0.00	
			Contribution to RSC or Other Local Government	2.6.1.1.2	153,875.00	160,738.00	
			Research & Planning (studies, etc.)	2.6.1.1.3	0.00	0.00	
			Other	2.6.1.1.9	0.00	0.00	
		Regional Planning	Contribution to RSC or Other Local Government	2.6.1.2.1	0.00	0.00	
			Other	2.6.1.2.9	0.00	0.00	
	Land Development	Beautification & Rehabilitation	General Land Assembly	2.6.2.1.1	0.00	0.00	
			Urban Rehabilitation	2.6.2.1.2	0.00	0.00	
			Beautification & Rehabilitation of Lands	2.6.2.1.3	66,000.00	66,000.00	
			Other	2.6.2.1.9	0.00	0.00	
		Natural Resources Development	Tree Removal and Planting	2.6.2.2.1	6,000.00	6,000.00	
			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	1,648.00	4,352.00	
			Other	2.6.3.1.9	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
ENVIRONMENTAL DEVELOPMENT SERVICES	Community and Social Development	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	26,250.00	19,176.00	
			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	5,000.00	5,000.00	
			Contribution to RSC / Other Local Government	2.6.9.1.8	27,200.00	26,587.00	
			Other Tourism	2.6.9.1.9	0.00	5,000.00	
		Gathering spaces	Convention centre	2.6.9.2.1	0.00	0.00	
			Markets	2.6.9.2.2	5,000.00	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	0.00	0.00	
RECREATION & CULTURAL SERVICE	Recreation	Administration	Administration: Personnel	2.7.1.1.1	0.00	0.00	
			Administration: Other	2.7.1.1.9	0.00	0.00	
		Community Centres & Halls	Community Centres & Halls: Personnel	2.7.1.2.1	55,693.00	56,272.00	
			Community Centres & Halls: Other	2.7.1.2.9	114,000.00	85,000.00	C-N Municipal Gagetown Rec Center
		Swimming Pools, Beaches, Marinas	Swimming Pools, Beaches, Marinas: Personnel	2.7.1.3.1	3,000.00	3,000.00	Swim Platforms etc
			Swimming Pools, Beaches,	2.7.1.3.9	5,000.00	5,000.00	Portals and Property

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	Swimming Pools, Beaches, Marinas	Marinas: Other				Taxes
		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	8,000.00	10,500.00	Green Space /Railway/Rotary Park/Pines/Hampstead Property taxes
		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	1,000.00	1,000.00	Property Taxes Wharves
	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	

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	Cultural	Libraries	Libraries: Personnel	2.7.2.5.1	0.00	0.00	
			Libraries: Other	2.7.2.5.9	17,756.00	17,815.00	C-N Library
		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	373.00	1,978.00	
		Other	Other Recreation & Culture	2.7.5.9.9	15,000.00	15,000.00	Henry Lighthouse
FISCAL SERVICES	Debt Charges	Debt repayment	Small Capital Loan (Former LSD)	2.8.1.1.4	0.00	98,993.98	\$66,000 Capital & \$32,9993.98 Interest
			Interest on Long-Term Debt	2.8.1.1.1	52,910.00	30,300.00	
			Principal Installments	2.8.1.1.2	124,000.00	76,000.00	
			Capital Leasing Arrangements	2.8.1.1.3	166,892.00	177,243.00	
			Short Term Interest For Capital Projects	2.8.1.1.6	12,000.00	0.00	
			Current Operations (line of credit)	2.8.1.1.7	0.00	0.00	
		Other Debt Charges	Debenture Discounts	2.8.1.9.1	0.00	0.00	
			Cost of Issuing & Selling New Debentures	2.8.1.9.2	18,500.00	0.00	
			Banking Service Charge	2.8.1.9.3	1,500.00	1,500.00	
			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	0.00	0.00	
			Transfer to Operating Reserve	2.8.2.1.2	0.00	0.00	
		Other Funds	Water & Wastewater Disposal Fund	2.8.2.2.1	0.00	0.00	
			Other Funds	2.8.2.2.2	0.00	0.00	

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	Transfers to Own Reserves, Funds & Agencies	Own Agencies	Specify...	2.8.2.3.8	0.00	0.00	
		Deficit	Deficit from second previous year	2.8.2.4.1	28,979.00	0.00	
		General Capital Fund	Specify (List Purpose for current year only)...	2.8.2.5.2	0.00	200,000.00	Capital Projects
				2.8.2.5.3	0.00	500,000.00	C-N FD Truck Purchase, Funds to be transferred from C-N Capital Reserve Account
				2.8.2.5.4	0.00	93,000.00	Operating Contingency
				2.8.2.5.5	0.00	0.00	
				2.8.2.5.6	0.00	0.00	
				2.8.2.5.7	0.00	0.00	
				2.8.2.5.8	0.00	0.00	
				2.8.2.5.9	0.00	0.00	
	Unconditional Transfers to Other Gov. and their Agencies	Unconditional Transfers to Other Gov. and their Agencies	Specify...	2.8.3.1.9	0.00	0.00	
	Conditional Transfers to Other Gov. and their Agencies	Conditional Transfers to Other Gov. and their Agencies	Specify...	2.8.4.1.1	0.00	0.00	
	Other Fiscal Services	Other	Funding previously unaccrued liability	2.8.9.9.2	0.00	0.00	
			Specify...	2.8.9.9.9	0.00	0.00	
			Adjustment for payment in lieu of taxes - PILT	2.8.9.9.1	2.00	1.00	
OTHER SERVICES	Other	Other	Specify...	2.9.9.9.9	0.00	0.00	
					4,507,388.00	5,373,602.98	