

Local government of **ARCADIA**

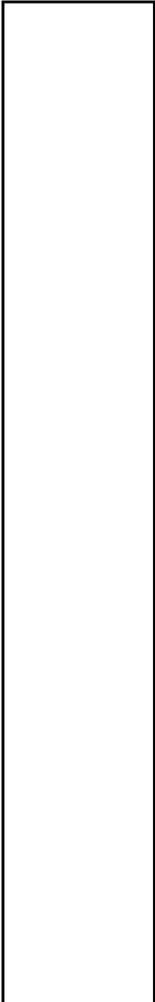
2026 General Operating Fund Budget

1. Total Budget	\$5,412,948
2. Less: Non-Tax Revenue	\$383,054
3. Net Budget	\$5,019,894
4. Less: Fiscal Capacity Funding	\$10,528
5. Warrant to be Raised by a Local Rate	\$5,009,366

Non-Residential Tax Base Ratio 1.5

Heavy Industry Tax Base Ratio 1.5

Taxing Authorities (W)	Residential Assessment	Non-Residential Assessment	Heavy Industrial Assessment	Tax Base	Warrant	Residential Rate	Non-Residential Rate	Heavy Industrial Rate
185.04	86,679,500	2,236,300		90,033,950	\$1,308,373	1.4532	2.1798	2.1798
185.01	135,218,800	903,400		136,573,900	\$1,457,654	1.0673	1.6010	1.6010
185.05	23,553,300	916,600		24,928,200	\$239,012	0.9588	1.4382	1.4382
185.02	19,683,100	413,900		20,303,950	\$136,889	0.6742	1.0113	1.0113
185.00	95,635,300	1,547,000		97,955,900	\$687,161	0.7015	1.0523	1.0523
185.03	137,349,900	4,424,300		143,980,350	\$1,045,053	0.7258	1.0887	1.0887



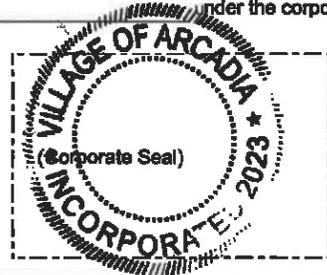
185.06	13,801,900		13,801,900	\$87,587	0.6348	0.9519	0.9519
185.07	1,917,900		1,917,900	\$20,470	1.0673	1.6010	1.6010
185.08	2,545,500		2,545,500	\$27,168	1.0673	1.6010	1.6010
	516,385,200	10,441,500	-	532,047,450	\$5,009,366		

THIS IS TO CERTIFY that on the 15th day of December, 2025 the Council of the local government of ARCADIA RESOLVED that the sum of \$5,412,948 be the total operating budget of the local government, that the sum of \$5,009,366 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 15th day of December, 2025 by the Council of the local government of ARCADIA

Executed this 16th day of December, 2025 by the Clerk of the local government of ARCADIA under the corporate seal of said local government.



Clinton Skanpe

Mayor

J. McQuarty

Clerk

Approved this _____ day of _____

Director of Community Finances

Account	
Budget Y	
Classification	General / General
Total Adopted Warrant	5,009,366.21
Fiscal Capacity Funding	10,528.00
Non-Tax Revenue	393,054.00
Expense	5,412,948.21

Revenue

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	2023	2024	2025 Previous Year Amount	2026 Adopted Amount		Difference 2025 to 2026
LOCAL TAXES	Special Assessment	Levy	Real Property (Local Imp. Levy)	1.1.2.1.1			0.00	0.00		
			Tourism Accommodation Lev	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	147,731.00	135,519.00	Shared Fire Services	-12,212.00
			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		
			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			
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			
SALES OF SERVICES	General Government	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 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	
			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	29,003.00	39,305.00	40,000.00	67,000.00	27,000.00	
		Other	1.5.1.7.4			0.00	0.00		
Other	Demolition	1.5.1.7.5			0.00	0.00			
	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		
		Market	1.5.3.2.1			0.00	0.00		
		Other	1.5.3.2.8	4,200.00	4,200.00	0.00	0.00	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	3,501.00	8,300.00	4,799.00		

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				
GENERAL GOVERNMENT SERVICES	Legislative	Mayor	Mayor: Personnel (c)	2.1.1.1.1	32,770.00	32,770.00	32,770.00	30,000.00		-2,770.00		
			Mayor: Other (d)	2.1.1.1.9	1,500.00	1,500.00	1,500.00	1,500.00				
		Councillors	Councillors: Personnel	2.1.1.3.1	82,175.00	82,173.00	75,000.00	75,000.00				
			Councillors: Other	2.1.1.3.9	5,000.00	5,000.00	5,000.00	5,000.00				
		Training	Development Seminars	2.1.1.4.1	25,001.00	2,500.00	2,500.00	2,500.00				
		Other	Other Legislative Costs	2.1.1.9.9			0.00	3,000.00				
	General Administrative	Administrative	Manager, Administrator: Personnel		2.1.2.1.1	104,108.00	104,353.00	108,186.00	84,660.00		-23,526.00	
					2.1.2.1.2			0.00	13,750.00		13,750.00	
			Clerk: Personnel		2.1.2.1.3	49,591.00	52,259.00	82,226.00	70,049.00		-11,177.00	
					2.1.2.1.4			0.00	11,068.00		11,068.00	
			Human Resources: Personnel		2.1.2.1.5			73,410.00	46,920.00		12,177.00	
					2.1.2.1.6	12,171.00	12,171.00	16,185.00	7,345.00		-26,490.00	
			Office Building		2.1.2.1.7	42,913.00	43,251.00	43,000.00	46,000.00			
			Legal Services		2.1.2.1.8	10,000.00	10,000.00	10,000.00	10,000.00			
			Other Administrative Services		2.1.2.1.9	23,061.00	23,061.00	0.00	0.00			
			Financial Management	Administration: Personnel		2.1.2.2.1	86,186.00	82,309.00	95,643.00	82,943.00		
						2.1.2.2.2			0.00	14,028.00		
				Accounting: Personnel		2.1.2.2.3			0.00	0.00		
						2.1.2.2.4	1,200.00	1,200.00	0.00	0.00		
				Budget Control		2.1.2.2.5			0.00	0.00		
		External Audit: Audit Fees and			2.1.2.2.6	15,000.00	20,000.00	27,600.00	25,551.00			
		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	11,500.00	12,200.00	5,650.00		
			Training & Development		2.1.2.5.9	5,500.00	5,500.00	14,500.00	0.00			
		Other General Services	Assessment Service Fee		2.1.2.9.1	85,915.00	92,252.00	101,068.00	103,217.00			
			Regional & Collaborative Services (RSC)		2.1.2.9.2	3,875.00	8,921.00	4,259.00	2,815.00			
			Conventions & Delegations		2.1.2.9.3	10,000.00	1,000.00	10,000.00	0.00			
			Liability Insurance		2.1.2.9.4	125,000.00	115,000.00	29,326.00	26,342.00			
			Municipal Association membership		2.1.2.9.5	6,000.00	6,000.00	6,746.00	8,000.00			
			Other General Administration Services		2.1.2.9.9			0.00	18,148.00			
		Other General Government Services	Grants for Social or Environmental purposes	Sports		2.1.9.5.1	1,500.00	1,500.00	4,000.00	3,750.00		
				Cultural		2.1.9.5.2	6,200.00	8,700.00	10,700.00	3,050.00		
				Education		2.1.9.5.3	2,000.00	2,500.00	2,750.00	7,950.00		
				Environment		2.1.9.5.4			3,800.00	2,000.00		
				Other		2.1.9.5.9	2,800.00	2,800.00	6,000.00	6,000.00		
			Other	Other General Services		2.1.9.9.1		17,600.00	17,621.00	17,621.00	Arcadia Sewerage 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	383,174.00	703,669.00	728,299.00	742,864.00			13,665.00
		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	30,000.00	30,000.00	Stipends/Prevail/Uniforms/Cellphone)		
		Administration: Other	2.2.4.1.9	47,149.00	23,600.00	38,200.00	39,750.00	Off Duty Insurance		1,550.00
	Firefighting Force	Firefighting Force: Personnel	2.2.4.2.1	4,000.00	10,200.00	10,900.00	10,900.00	Annual Recognition		
		Firefighting Force: Other	2.2.4.2.9	70,642.00	20,274.00	34,900.00	34,000.00	Worksafe NB		-900.00
	Building & Equipments	Fire Alarm Systems	2.2.4.3.1	68,505.00	87,462.00	57,155.00	55,841.00	Radios/Comm Equip/ Dispatch		-1,314.00
		Water Cost (Reg 2020-52)	2.2.4.3.2				0.00	0.00		
		Station & Building	2.2.4.3.3	194,040.00	147,263.00	170,607.00	212,634.00	Power, Phone, cleaning, snow removal,		42,027.00
								office supplies		
		Fighting Equipment	2.2.4.3.4	411,249.00	372,257.00	417,754.00	417,308.00	Equipment, Gear, Firetruck insurance repair		446.00
								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	43,583.00	45,775.00			2,192.00
		Training & Development: Personnel	2.2.4.6.1	28,050.00	17,525.00	35,950.00	36,250.00			300.00
	Other	Contractual Agreement With Other Local Government	2.2.4.9.1.1	20,582.00	20,582.00	31,681.00	31,681.00			
		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	0.00	0.00			
		Disaster Control	2.2.5.1.2	7,500.00	7,500.00	0.00	0.00			
	Dipstach	Dispatch Services	2.2.5.2.1			28,556.00	38,306.00			9,750.00
	Training and Development	Training	2.2.5.3.1	18,652.00	18,652.00	18,600.00	0.00			-18600.00
		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: Personnel	2.2.9.4.1	15,004.00	12,217.00	15,188.00	15,493.00			
		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	1,397.00	814.00		-583.00	
	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	1,300.00	1,300.00	20,000.00	52,500.00	Small Equipment	32,500.00
			Workshops, Yards & Other Buildings: Other	2.3.1.5.9				0.00	0.00	
		Research, Planning & Design	Research, Planning & Design:	2.3.1.6.1				0.00	0.00	
			Research, Planning & Design:	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	42,362.00	41,500.00	42,415.00	21,340.00		-21,075.00
			Summer Maintenance: Other	2.3.2.3.2	55,000.00	55,000.00	55,000.00	7,678.00		-47,322.00
			Summer Maintenance: Private	2.3.2.3.2.1	150,000.00	150,000.00	200,000.00	275,000.00		75,000.00
			Summer Maintenance: DTI: Specify lane Km's (in comments)	2.3.2.3.2.2	48,229.00	68,407.00	85,644.00	80,828.00	180.078 kms	-4,816.00
Sidewalks			2.3.2.3.3				0.00	0.00		
Culverts & Drainage Ditches			2.3.2.3.4	15,000.00	15,000.00	45,000.00	100,000.00			
Storm Sewers			2.3.2.3.5	10,000.00	10,000.00	10,000.00	0.00			
Street Cleaning & Flushing			2.3.2.3.6	5,000.00	5,000.00	6,000.00	5,000.00		-1,000.00	
Snow & Ice Removal: Personnel			2.3.2.3.7	49,578.00	49,578.00	52,146.00	54,798.00		2,652.00	
Snow & Ice Removal: Other			2.3.2.3.8	1,500.00	1,500.00	3,000.00	10,750.00		7,750.00	
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	301,797.00	293,229.00	180.078 kms	-8,568.00
			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	58,595.00	62,585.00	70,207.00	75,845.00		5,638.00
		Traffic Services	Street Signs	2.3.2.6.1	3,000.00	3,000.00	7,500.00	9,414.00		1,914.00
			Traffic Lane marking	2.3.2.6.2			0.00	0.00		
			House Numbering	2.3.2.6.3	2,000.00	2,000.00	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	3,661.00	1,451.00	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			0.00	0.00		
			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			640.00	113.00		-527.00
			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	0.00	0.00	Ditching, Bush Cutting, Road Side Mowing CN	
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	286,000.00	301,987.00		15,987.00
			Collection: Supported by User	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	140,215.00	144,560.00	144,560.00	106,528.00		-38,032.00
		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	46,392.00	57,048.00	0.00	0.00		
			Recycling - Supported by User	2.4.3.6.5			0.00	0.00		
	Other Environmental Health	Other	Specify...	2.4.9.9.9		25,000.00	25,000.00	0.00	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	25,000.00	36,878.00	Medical Clinics	11,878.00
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	153,875.00	160,738.00	169,943.00	185,651.00		24,913.00
			Research & Planning (studies, etc.)	2.6.1.1.3			0.00	0.00		
			Other	2.6.1.1.9			0.00	0.00		
		Regional Land 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	22,528.00		22,528.00
			Beautification & Rehabilitation	2.6.2.1.3	66,000.00	66,000.00	66,000.00	31,882.00		-34,118.00
			Other	2.6.2.1.9			0.00	48,055.00		48,055.00
		Natural Resources Development	Tree Removal and Planting	2.6.2.2.1	6,000.00	6,000.00	0.00	30,000.00		30,000.00
			Other	2.6.2.2.9			0.00	0.00		
	Industrial Park and	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	5,113.00	3,504.00	
			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	24,336.00		24,336.00
			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	19,505.00	20,659.00		1,154.00
Grants			2.6.7.1.8			0.00	11,000.00		11,000.00	
Other Economic Development			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	5,000.00	5,000.00			
		Contribution to RSC / Other Local Government	2.6.9.1.8	27,200.00	26,587.00	20,145.00	20,746.00		601.00	
		Other Tourism	2.6.9.1.9		5,000.00	0.00	0.00			
	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			0.00	0.00			
	RECREATION & CULTURAL SERVICE	Recreation	Administration	Administration: Personnel	2.7.1.1.1			8,500.00	17,900.00	
Administration: Other				2.7.1.1.9			5,000.00	1,500.00		-3,500.00
Community Centres & Halls			Community Centres & Halls: Personnel	2.7.1.2.1	55,693.00	56,272.00	63,827.00	63,827.00		
			Community Centres & Halls: Other	2.7.1.2.9	114,000.00	85,000.00	86,763.00	56,250.00	C-N Municipal Gagetown Rec Center	-30,513.00

		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	3,000.00	3,000.00	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	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	10,627.00	17,500.00	Green Space /Railway/Rotary	6,873.00
									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	1,000.00	6,001.00	Property Taxes Wharves	5,001.00
	Cultural	Cultural Buildings & Facilities	Cultural Buildings & Facilities:	2.7.2.2.1			0.00	0.00		
			Cultural Buildings & Facilities:	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	17,756.00	17,815.00	22,372.00	14,394.00	C-N Library	-7,978.00
		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		
		Administration	Administration: Personnel	2.7.2.1.1			0.00	0.00		
			Administration: Other	2.7.2.1.9			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	1,864.00	1,759.00		-105.00
		Other	Other Recreation & Culture	2.7.5.9.9	15,000.00	15,000.00	15,000.00	0.00	Henry Lighthouse	-15000.00
FISCAL SERVICES	Debt Charges	Debt repayment	Small Capital Loan (Former LSD)	2.8.1.1.4		98,994.00	98,861.00	100,663.00		-1,802.00
			Interest on Long-Term Debt	2.8.1.1.1	22,910.00	30,300.00	28,000.00	25,817.00		-2,183.00
			Principal Installments	2.8.1.1.2	124,000.00	76,000.00	76,000.00	80,000.00		4,000.00
			Capital Leasing Arrangements	2.8.1.1.3	166,892.00	177,243.00	163,584.00	99,436.00		-64,148.00
			Small Capital Loan (LSD)	2.8.1.1.4		98,994.00				

		Short Term Interest For Capital Projects	2.8.1.1.6	12,000.00		0.00	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	2.8.1.9.2	18,500.00		0.00	0.00			
		Banking Service Charge	2.8.1.9.3	1,500.00	1,500.00	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	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	28,979.00		1,274.00	0.00			
	General Capital Fund	Specify (List Purpose for current year only)...		2.8.2.5.2		200,000.00**	250,000.00	247,000.00	** Capital Projects	-3,000.00
				2.8.2.5.3		500,000**	0.00	0.00	**C-N FD Truck Purchase, Funds to be transferred from C-N Capital Reserve	
			2.8.2.5.4		93000.00**	193,155.00	398,679.21	** Operating Contingency	193,524.21	
			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	Unconditional Transfers to	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			
Other Fiscal Services	Other	Funding previously unaccrued	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	Other	Other	Specify...	2.9.9.9.9		0.00	0.00			
					4,507,388.00	5,373,603.00	5,151,702.00	5,412,948.21	267,973.21	

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