

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
	<b>461,278,800</b>	<b>9,498,600</b>	<b>-</b>	<b>475,526,700</b>	<b>\$4,473,015</b>			

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 [Signature]  
Clerk [Signature]

Approved this 2nd day of January, 2024

[Signature]  
Director of Community Finances

**Adopted Budget**

Local Government	Arcadia 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	225,526.00	210,301.00	Shared Fire Services	
			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...	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	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	0.00		
		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	300.00	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)	29,003.00	39,305.00	Revenue from Construction
			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	4,200.00	4,200.00	Medical Clinic Rent/Post Office
		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	3,100.00	3,100.00	
	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	200.00	200.00	Return on investments gagetown
	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	0.00	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	0.00	
	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	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 TRANSFERS	Other	Other	1.8.8.9.9	Other	0.00	0.00	
	Other	Other	1.8.9.9.9	Other	0.00	0.00	
	Transfers from Own Reserves and Allowances	Surplus	1.9.1.1.1	Surplus from previous year	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	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	44,899.00	47,745.47	Wage reimbursement 18%-PublicWorks 14%-Admin 7% -Clerk
			1.9.2.1.9	Other	0.00	500,000.00	Transfer from Cambridge-Narrows Capital Reserve for Purchase of New FireTruck
	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>399,582</b>	<b>885,168.47</b>	

**Adopted Budget**

Local Government	Arcadia 2024 - General Budget	Fund	General	Category	Expense	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	
GENERAL GOVERNMENT SERVICES	Legislative	Mayor	2.1.1.1.1	Mayor: Personnel (c)	32,770.00	32,770.00		
			2.1.1.1.9	Mayor: Other (d)	1,500.00	1,500.00		
		Councillors	2.1.1.3.1	Councillors: Personnel	82,175.00	82,173.00		
			2.1.1.3.9	Councillors: Other	5,000.00	5,000.00		
		Training	2.1.1.4.1	Development Seminars	2,500.00	2,500.00		
		Other	2.1.1.9.9	Other Legislative Costs	0.00	0.00		
		General Administrative	Administrative	2.1.2.1.1	Manager, Administrator: Personnel	104,108.00	104,353.00	
					2.1.2.1.2	Manager, Administrator: Other	0.00	0.00
				2.1.2.1.3	Clerk: Personnel	49,591.00	52,259.00	
				2.1.2.1.4	Clerk: Other	0.00	0.00	
	2.1.2.1.5			Human Resources: Personnel	0.00	0.00		
	2.1.2.1.6			Human Resources: Other	12,171.00	12,171.00		
	2.1.2.1.7			Office Building	42,913.00	43,251.00		
	2.1.2.1.8			Legal Services	10,000.00	10,000.00		
	2.1.2.1.9			Other Administrative Services	23,061.00	23,000.00		
	Financial Management			2.1.2.2.1	Administration: Personnel	86,186.00	85,309.00	
				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	1,200.00	1,200.00	Quickbook Software fees
				2.1.2.2.5	Budget Control	0.00	0.00	
				2.1.2.2.6	External Audit: Audit Fees and Accounting Fees	15,000.00	20,000.00	
				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	0.00	
	Common Services			2.1.2.5.2	Civic Relations	11,500.00	12,200.00	
			2.1.2.5.9	Training & Development	5,500.00	14,500.00		
	Other General Administrative Services		2.1.2.9.1	Cost of Assessment	85,915.00	92,252.00		
			2.1.2.9.2	Regional & Collaborative Services (RSC)	3,875.00	8,921.00		
			2.1.2.9.3	Conventions & Delegations	10,000.00	10,000.00		
			2.1.2.9.4	Liability Insurance	125,000.00	111,500.00		
			2.1.2.9.5	Municipal Association membership	6,000.00	6,000.00	UMNB orientation, meals, hotels	
			2.1.2.9.9	Other General Administration Services	27,600.00	0.00		
	Other General Government Services		Grants for Social or Environmental purposes	2.1.9.5.1	Sports	1,500.00	1,500.00	C-N Terry Fox Run & FD Water Fun Day
				2.1.9.5.2	Cultural	6,200.00	8,700.00	Gagetown (Christmas in the village, Queens County Sewer Charges, Legion Repairs)
				2.1.9.5.3	Education	2,000.00	2,500.00	C-N (Grad class gifts, Portals at the school, youth leadership)
				2.1.9.5.4	Environment	0.00	0.00	
		2.1.9.5.9		Other	2,800.00	3,800.00	C-N (FD Family Fun Day, Life at the lakes)	
		Other	2.1.9.9.1	Other General Services	0.00	17,600.00	Arcadia Sewerage Wages	
		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.	683,174.00	703,669.00	
		2.2.1.9.9	Other	0.00	0.00	
Fire Protection	Administration	2.2.4.1.1	Administration: Personnel	71,350.00	58,300.00	Fire Protection (Stipens/Prevail/Uniforms/Cellphone)
		2.2.4.1.9	Administration: Other	47,179.00	23,600.00	Off Duty Insurance
	Firefighting Force	2.2.4.2.1	Firefighting Force: Personnel	4,000.00	10,200.00	Annual Recognition
		2.2.4.2.9	Firefighting Force: Other	70,642.00	50,274.00	Worksafe NB
	Building & Equipments	2.2.4.3.1	Fire Alarm Systems	67,505.00	87,462.00	Radios/Comm Equip/ Dispatch
		2.2.4.3.2	Water Cost (Reg. 81-195)	0.00	0.00	
		2.2.4.3.3	Station & Building	194,040.00	147,263.00	Power, Phone, cleaning, snow removal, office supplies
		2.2.4.3.4	Fighting Equipment	411,249.00	372,257.00	Equipment, Gear, Firetruck Insurance repair fuels
	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	28,050.00	17,525.00	
		2.2.4.6.9	Training & Development: Other	7,000.00	58,600.00	
	Other	2.2.4.9.1.1	Contractual Agreement With Other Local Government	20,582.00	20,582.00	
		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	0.00	
Emergency Measures	Control against	2.2.5.1.1	Flood Control	7,500.00	7,500.00	
		2.2.5.1.2	Disaster Control	7,500.00	7,500.00	
	Dipstach	2.2.5.2.1	Dispatch Services	0.00	0.00	
	Training and Development	2.2.5.3.1	Training	18,652.00	18,652.00	
		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	15,004.00	12,217.00	
		2.2.9.4.9	Animal & Pest Control: Other	0.00	0.00	
	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)	113.00	1,239.00		
		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	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	13,000.00	13,000.00	Small Equipment	
			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	42,362.00	41,500.00		
			2.3.2.3.2	Summer Maintenance: Other	55,000.00	55,000.00		
			2.3.2.3.2.1	Summer Maintenance: Private Contract	150,000.00	150,000.00		
			2.3.2.3.2.2	Summer Maintenance: DTI: Specify lane Km's (in comments)	78,229.00	68,407.00	180.078 kms	
			2.3.2.3.3	Sidewalks	0.00	0.00		
			2.3.2.3.4	Culverts & Drainage Ditches	15,000.00	15,000.00		
			2.3.2.3.5	Storm Sewers	10,000.00	10,000.00		
			2.3.2.3.6	Street Cleaning & Flushing	5,000.00	5,000.00		
			2.3.2.3.7	Snow & Ice Removal: Personnel	49,578.00	48,820.00		
			2.3.2.3.8	Snow & Ice Removal: Other	1,500.00	1,500.00		
			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)	213,452.00	225,624.00	181.358 kms		
	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	58,595.00	62,585.00	Street Lights	
Traffic Services	2.3.2.6.1	Street Signs	3,000.00	3,000.00				
	2.3.2.6.2	Traffic Lane marking	0.00	0.00				

			2.3.2.6.3	House Numbering	2,000.00	2,000.00	
			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.	3,661.00	1,451.00	
			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...	25,000.00	25,000.00	Ditching, Bush Cutting, Road Side Mowing C-N
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	255,281.00	371,853.00	
			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)	140,215.00	144,560.00	tonnage 1390 X 104.00 fee (Includes 2.00 increase)
		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	46,332.00	57,048.00	
			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	25,000.00	Tendering
PUBLIC HEALTH SERVICES	Public Health	Cemeteries	2.5.1.6.1	Cemeteries	0.00	0.00	
		Other	2.5.1.9.1	Other	15,000.00	20,000.00	Medical Clinics
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	153,875.00	160,738.00	
			2.6.1.1.3	Research & Planning (studies, etc.)	0.00	0.00	
			2.6.1.1.9	Other	0.00	0.00	
		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	66,000.00	66,000.00	
			2.6.2.1.9	Other	0.00	0.00	
		Natural Resources Development	2.6.2.2.1	Tree Removal and Planting	6,000.00	6,000.00	
			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	1,648.00	4,352.00	
			2.6.3.1.9	Other	0.00	0.00	
		Housing	2.6.3.8.1	Social Housing	0.00	0.00	
			2.6.3.8.9	Other	0.00	0.00	
	Other	Other	2.6.6.9.9	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	0.00	

			2.6.7.1.5	Contribution to RSC / Other Local Government	26,250.00	19,176.00	
			2.6.7.1.8	Grants	0.00	0.00	
			2.6.7.1.9	Other Economic Development Services	0.00	0.00	
	Other Development Services	Tourism	2.6.9.1.1	Tourist Bureau	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	5,000.00	5,000.00	
			2.6.9.1.8	Contribution to RSC / Other Local Government	27,200.00	26,587.00	
			2.6.9.1.9	Other Tourism	0.00	5,000.00	
		Gathering spaces	2.6.9.2.1	Convention centre	0.00	0.00	
			2.6.9.2.2	Markets	5,000.00	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	0.00	
			2.7.1.1.9	Administration: Other	0.00	0.00	
		Community Centres & Halls	2.7.1.2.1	Community Centres & Halls: Personnel	55,693.00	56,272.00	
			2.7.1.2.9	Community Centres & Halls: Other	114,000.00	85,000.00	C-N Municipal Gagetown Rec Center
		Swimming Pools, Beaches, Marinas	2.7.1.3.1	Swimming Pools, Beaches, Marinas: Personnel	3,000.00	3,000.00	Swim Platforms etc
			2.7.1.3.9	Swimming Pools, Beaches, Marinas: Other	5,000.00	5,000.00	Portals and Property Taxes
		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	0.00	
			2.7.1.7.9	Development	0.00	0.00	
		Parks & Playgrounds	2.7.1.8.1	Parks & Playgrounds: Personnel	0.00	0.00	
			2.7.1.8.9	Parks & Playgrounds: Other	8,000.00	10,500.00	Green Space /Railway/Rotary Park/Pines/Hampstead Property taxes
		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	1,000.00	1,000.00	Property Taxes Wharves
	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	17,756.00	17,815.00	C-N Library
	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	373.00	1,978.00	
		Other	2.7.5.9.9	Other Recreation & Culture	15,000.00	15,000.00	Henry Lighthouse
FISCAL SERVICES	Debt Charges	Debt repayment	2.8.1.1.1	Interest on Long-Term Debt	52,910.00	30,300.00	
			2.8.1.1.2	Principal Installments	124,000.00	76,000.00	
			2.8.1.1.3	Capital Leasing Arrangements	166,892.00	177,243.00	
			2.8.1.1.4	Small Capital Loan (Former LSD)	0.00	98,994.00	
			2.8.1.1.6	Short Term Interest For Capital Projects	12,000.00	0.00	
			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	18,500.00	0.00	
			2.8.1.9.3	Banking Service Charge	1,500.00	1,500.00	
			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	0.00	
			2.8.2.1.2	Transfer to Operating Reserve	0.00	0.00	
		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	28,979.00	0.00	
		General Capital Fund	2.8.2.5.2	Specify (List Purpose for current year only)...	0.00	200,000.00	Capital Projects
			2.8.2.5.3	Specify (List Purpose for current year only)...	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	Specify (List Purpose for current year only)...	0.00	93,000.00	Operating Contingency
			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	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	2.00	1.00	
			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>4,507,388</b>	<b>5,373,603</b>	