

Local government of Town of Grand Bay-Westfield

2025 General Operating Fund Budget

1. Total Budget	\$8,871,680
2. Less: Non-Tax Revenue	\$615,376
3. Net Budget	\$8,256,304
4. Less: Community Funding and Equalization Grant	\$212,364
5. Warrant to be Raised by a Local Rate	\$8,043,940

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

Taxing Authorities (#)	Residential Assessment	Non-Residential Assessment	Heavy Industrial Assessment	Tax Base	Warrant	Residential Rate	Non-Residential Rate	Heavy Industrial Rate
451.00	575,922,300	12,846,300		597,761,010	\$7,472,013	1.2500	2.1250	2.1250
451.01	74,694,300	1,329,700		76,954,790	\$571,927	0.7432	1.2634	1.2634
				-				
				-				
				-				
	650,616,600	14,176,000	-	674,715,800	\$8,043,940			

THIS IS TO CERTIFY that on the 25th day of November, 2024 the Council of the local government of Town of Grand Bay-Westfield RESOLVED that the sum of \$8,871,680 be the total operating budget of the local government, that the sum of \$8,043,940 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: Town of Grand Bay-Westfield

Adopted this 25th day of November, 2024 by the Council of the local government of Town of Grand Bay-Westfield

Executed this 25th day of November, 2024 by the Clerk of the local government of Town of Grand Bay-Westfield under the corporate seal of said local government.

(Corporate Seal)

[Signature]
Mayor
[Signature]
Clerk

Approved this 3rd day of December, 2024
[Signature]
 Director of Community Finances

Account Name

Grand Bay-Westfield

Budget Year

2025

Classification

General / Général

Total Adopted Warrant Revenue

8,043,940.10

Total Grant Revenue

212,364.08

Non-Tax Revenue

615,376.00

Expense

8,871,880.00

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	
			Police	1.3.1.2.1	0.00	0.00	
			Fire	1.3.1.2.4	90,734.00	93,008.00	
			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	

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	126,762.00	135,387.00		
		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	1.3.3.9.8			0.00	0.00			
SALES OF SERVICES	General Government Services	Financial Management	Accounting Services	1.4.1.2.2	0.00	0.00		
			Escort & Private Fees	1.4.2.1.3	0.00	0.00		
		Police Services	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		

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		
			Solid Waste Collection	1.4.4.3.2	0.00	0.00		
	Environmental Health Services		Recycling Products	1.4.4.3.9	0.00	0.00		
			Specify...	1.4.6.2.1	0.00	0.00		
	Environmental Development Services		Other	1.4.6.9.1	0.00	0.00		
			Recreation & Cultural Services	1.4.7.1.2	0.00	0.00		
	OTHER REVENUE FROM OWN SOURCES	Miscellaneous	Contributions and Others	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 Buildings & Facilities				1.4.7.2.1	20,501.00	21,500.00		
Other				1.4.7.2.9	0.00	0.00		
Commissions				1.5.9.1.1	0.00	0.00		
Licenses and Permits	Licenses	Frontage Fees and Others	Contributions (Gifts, Donations, etc.)	1.5.9.1.2	0.00	0.00		
			Miscellaneous	1.5.9.1.3	14,000.00	14,000.00		
			Other	1.5.9.5.9	0.00	0.00		
			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	1,000.00	500.00		
			Building permits	1.5.1.7.1	0.00	0.00		
Licenses and Permits	Licenses	Building permits	Breaking Pavement	1.5.1.7.2	0.00	0.00		
			Construction (Including RSC)	1.5.1.7.3	25,000.00	25,000.00		

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	
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 (Bicycle, etc.)	1.5.1.9.0	0.00	0.00		
	Fines & Offences	By-law Enforcement	Parking Meter	By-law Enforcement	1.5.2.1.1	0.00	0.00	
				Dangerous or unsightly premises ***	1.5.2.1.3	0.00	0.00	
				Dangerous or unsightly premises ***	1.5.2.1.4	0.00	0.00	
				Other	1.5.2.2.9	700.00	700.00	
	Rentals	Structures	Engineering Structures	Engineering Structures	1.5.3.2.2	0.00	0.00	
			Market	Market	1.5.3.2.1	0.00	0.00	
			Other	Other	1.5.3.2.8	25,200.00	25,200.00	
			Machinery & Equipment	Machinery	1.5.3.4.1	0.00	0.00	
			Equipment	Equipment	1.5.3.4.2	0.00	0.00	
			Land	Trailer Park Rental	1.5.3.5.1	0.00	0.00	
Return on Investments	Profits	Interest	Interest on Investments	1.5.5.1.1	20,000.00	30,000.00		
		Profit on Sale of Investment	Profit on Sale of Investment	1.5.5.2.1	0.00	0.00		
		Other return on investments	Other	1.5.5.9.9	0.00	0.00		
		User Fees	Solid Waste	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	Provincial Governments - Specify...	1.6.2.9.9	0.00	0.00		
		Other	Other	1.6.9.9.9	0.00	0.00		
		Federal Government Agencies	Specify...	1.7.1.9.8	0.00	0.00		
CONDITIONAL TRANSFERS	Provincial Government	Other	Specify...	1.7.2.9.8	0.00	0.00		
		Protective Services	Police	1.7.5.2.1	0.00	0.00		
			Fire	1.7.5.2.4	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	Provincial Government	Protective Services	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			
			Highways	1.7.5.3.2	0.00	0.00			
		Transportation Services	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		
			Other	Other	1.8.8.9.9	0.00	0.00		
		OTHER TRANSFERS FROM LOCAL GOVERNMENTS	Other	Other	1.8.9.9.9	0.00	0.00		
				Other	Other	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	359,207.00	270,081.00	
				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	Utility Fund			1.9.2.1.1	0.00	0.00			
	Other			1.9.2.1.9	0.00	0.00			
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 - PLLT	1.9.9.1.1	0.00	0.00		
				Other	1.9.9.1.9	0.00	0.00		
							683,104.00	615,376.00	

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	37,895.00	38,501.00	
			Mayor: Other (d)	2.1.1.1.9	22,591.00	22,591.00	

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	Legislative	Councillors	Councillors: Personnel	2.1.1.3.1	98,565.00	99,735.00				
			Councillors: Other	2.1.1.3.9	14,821.00	18,680.00				
		Training	Development Seminars	2.1.1.4.1	0.00	0.00				
		Other	Other Legislative Costs	2.1.1.9.9	60,731.00	57,527.00				
	General Administrative	Administrative		Manager, Administrator: Personnel	2.1.2.1.1	581,981.00	599,286.00			
				Manager, Administrator: Other	2.1.2.1.2	0.00	0.00			
				Clerk: Personnel	2.1.2.1.3	0.00	0.00			
				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	0.00	0.00			
				Office Building	2.1.2.1.7	78,308.00	76,410.00			
				Legal Services	2.1.2.1.8	36,505.00	57,365.00			
				Other Administrative Services	2.1.2.1.9	313,806.00	430,216.00	New Municipal Accounting Software		
				Financial Management			Administration: Personnel	2.1.2.2.1	0.00	0.00
Administration: Other							2.1.2.2.2	0.00	0.00	
Accounting: Personnel							2.1.2.2.3	0.00	0.00	
Accounting: Other	2.1.2.2.4	0.00	0.00							
Budget Control	2.1.2.2.5	0.00	0.00							
External Audit: Audit Fees and Accounting Fees	2.1.2.2.6	13,559.00	14,602.00							
Common Services			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				
			Civic Relations	2.1.2.5.2	0.00	0.00				
Other General Administrative Services			Training & Development	2.1.2.5.9	25,934.00	27,118.00				
			Cost of Assessment	2.1.2.9.1	117,849.00	130,345.00				

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 Services	Other General Administrative Services	Regional & Collaborative Services (RSC)	2.1.2.9.2	0.00	0.00	
			Conventions & Delegations	2.1.2.9.3	0.00	0.00	
			Liability Insurance	2.1.2.9.4	31,598.00	25,100.00	
			Municipal Association membership	2.1.2.9.5	0.00	0.00	
			Other General Administration Services	2.1.2.9.9	0.00	0.00	
			Sports	2.1.9.5.1	0.00	0.00	
			Cultural	2.1.9.5.2	0.00	0.00	
			Education	2.1.9.5.3	0.00	0.00	
			Environment	2.1.9.5.4	0.00	0.00	
			Other	2.1.9.5.9	0.00	0.00	
			Other General Services	2.1.9.9.1	0.00	0.00	
			Administration: Personnel	2.2.1.1.1	0.00	0.00	
			Administration: Other	2.2.1.1.9	0.00	0.00	
			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: Personnel	2.2.1.3.1	16,188.00	16,857.00	
			Traffic Activities: Other	2.2.1.3.9	0.00	0.00	
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	2.2.1.5.1	0.00	0.00				
Automotive Equipment	2.2.1.5.2	0.00	0.00				
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				

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	Police Protection	Other	R.C.M.P.	2.2.1.9.4	913,555.00	945,529.00		
			Other	2.2.1.9.9	0.00	0.00		
		Fire Protection	Administration	Administration: Personnel	2.2.4.1.1	0.00	0.00	
				Administration: Other	2.2.4.1.9	0.00	0.00	
				Firefighting Force: Personnel	2.2.4.2.1	482,983.00	501,052.00	
		Building & Equipments	Firefighting Force: Other	Firefighting Force: Other	2.2.4.2.9	125,340.00	142,425.00	
				Fire Alarm Systems	2.2.4.3.1	0.00	0.00	
				Water Cost (Reg 2020-52)	2.2.4.3.2	0.00	0.00	
				Station & Building	2.2.4.3.3	87,636.00	84,437.00	
				Fighting Equipment	2.2.4.3.4	167,760.00	185,488.00	
				Fire Investigation & Prevention	2.2.4.4.2	0.00	0.00	
				Training & Development: Other	2.2.4.4.3	4,276.00	4,276.00	
				Training & Development: Personnel	2.2.4.6.1	28,083.00	23,024.00	
				Other	2.2.4.9.1.1	0.00	0.00	
				Contractual Agreement With Other Local Government	2.2.4.9.1.2	0.00	0.00	
		Emergency Measures	Control against	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	
Flood Control	2.2.5.1.1			0.00	0.00			
Disaster Control	2.2.5.1.2			24,105.00	24,622.00			
Dispatch Services	2.2.5.2.1			0.00	0.00			
Training	2.2.5.3.1			0.00	0.00			
Development	2.2.5.3.2			0.00	0.00			
Other EMO services	2.2.5.9.9			0.00	0.00			
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			
Other Protection	By-law enforcement	By-law enforcement: other	2.2.9.1.9	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		
PROTECTIVE SERVICES	Other Protection	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	0.00	0.00			
			Animal & Pest Control: Other	2.2.9.4.9	43,788.00	63,854.00	Expanded animal control		
			Training & Development	2.2.9.5.1	0.00	0.00			
		Non-Fire Related Rescue	Development	2.2.9.5.2	0.00	0.00			
			Non-Fire Related Rescue: Personnel	2.2.9.6.1	0.00	0.00			
		Regional collaboration	Non-Fire Related Rescue: other	2.2.9.6.9	0.00	0.00			
			Regional Public Safety Committee (RSC)	2.2.9.7.1	3,083.00	3,583.00			
			Other Protective services	2.2.9.9.9	0.00	0.00			
		TRANSPORTATION SERVICES	Common Services	Administration	Administration: Personnel	2.3.1.1.1	794,334.00	922,281.00	Additional staff added
					Administration: Other	2.3.1.1.9	45,999.00	75,814.00	
Engineering Service	Engineering Services: Personnel			2.3.1.2.1	0.00	0.00			
	Engineering Services: Other			2.3.1.2.9	23,561.00	39,351.00			
Training & Development	Training			2.3.1.4.1	13,330.00	16,323.00			
	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	395,185.00	405,139.00			
	Workshops, Yards & Other Buildings: Other			2.3.1.5.9	59,906.00	63,092.00			
Research, Planning & Design	Research, Planning & Design: Personnel			2.3.1.6.1	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	Common Services	Research, Planning & Design	Research, Planning & Design: Other	2.3.1.6.9	0.00	0.00			
			Other common services	2.3.1.9.9	0.00	0.00			
			Administration: Personnel	2.3.2.1.1	0.00	0.00			
		Administration	Administration: Other	2.3.2.1.9	0.00	0.00			
			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	0.00	0.00			
			Summer Maintenance: Other	2.3.2.3.2	281,050.00	318,600.00			
			Summer Maintenance: Private Contract	2.3.2.3.2.1	0.00	0.00			
					Summer Maintenance: DTI: Specify lane Km's (in comments)	2.3.2.3.2.2	0.00	0.00	
					Sidewalks	2.3.2.3.3	0.00	0.00	
					Culverts & Drainage Ditches	2.3.2.3.4	15,124.00	19,817.00	
					Storm Sewers	2.3.2.3.5	0.00	0.00	
					Street Cleaning & Flushing	2.3.2.3.6	0.00	0.00	
					Snow & Ice Removal: Personnel	2.3.2.3.7	0.00	0.00	
Snow & Ice Removal: Other	2.3.2.3.8				161,394.00	138,686.00			
Snow & Ice Removal: Private Contract	2.3.2.3.8.1				0.00	0.00			
Snow & Ice Removal: DTI: Specify lane Km's (in comments)	2.3.2.3.8.2				0.00	0.00			
Other	2.3.2.3.9				2,500.00	3,000.00			
Bridges, Viaduct, Causeway and Grade Separations	2.3.2.4.1				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	Bridges, Viaduct, Causeway and Grade Separations	Bridges, Viaduct, Causeway and Grade Separations: Other	2.3.2.4.9	0.00	0.00			
			Maintenance	2.3.2.5.1	0.00	0.00			
			Power	2.3.2.5.2	132,781.00	146,007.00			
		Street Lights	Street Signs	2.3.2.6.1	3,025.00	3,390.00			
			Traffic Lane marking	2.3.2.6.2	0.00	0.00			
			House Numbering	2.3.2.6.3	0.00	0.00			
			Traffic Signals	2.3.2.6.4	0.00	0.00			
		Traffic Services	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	1,825.00	1,825.00			
		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	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	
				Transit	Other	2.3.3.1.9	0.00	0.00	
					Administration	2.3.3.2.1	0.00	0.00	
				Regional transport	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 Transportation			Other	2.3.3.2.9	39,862.00	34,814.00		
Contribution to RSC or Other Org.				2.3.3.3.1	2,502.00	5,743.00			
Other				2.3.3.3.9	0.00	0.00			
ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal			Solid Waste Collection	Specify...	2.3.9.9.1	0.00	0.00	
		Administration: Personnel	2.4.3.1.1		0.00	0.00			
		Administration: Other	2.4.3.1.9		976.00	1,035.00			
			Collection: Personnel /	2.4.3.2.1	69,170.00	55,561.00			

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	Solide Waste Collection	contract				
			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	2.4.3.3.1	0.00	0.00	
			Disposal: Tripping Fees (RSC)	2.4.3.3.2	22,008.00	30,553.00	
			Training & Development	2.4.3.5.1	0.00	0.00	
			Development	2.4.3.5.2	0.00	0.00	
			Recycling	2.4.3.6.0	0.00	0.00	
			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
PUBLIC HEALTH SERVICES	Public Health	Cemeteries	2.5.1.6.1	0.00	0.00		
		Other	2.5.1.9.1	0.00	0.00		
ENVIRONMENTAL DEVELOPMENT SERVICES	Planning & Zoning	Local land Planning	Administration: Personnel	2.6.1.1.1	113,548.00	118,053.00	
			Contribution to RSC or Other Local Government	2.6.1.1.2	0.00	0.00	
			Research & Planning (studies, etc.)	2.6.1.1.3	0.00	0.00	
			Other	2.6.1.1.9	56,111.00	62,868.00	
			Contribution to RSC or Other Local Government	2.6.1.2.1	32.00	1,829.00	
			Other	2.6.1.2.9	0.00	0.00	
			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	32,584.00	29,488.00	
			Other	2.6.2.1.9	0.00	0.00	
Land Development	Natural Resources Development	Tree Removal and Planting	2.6.2.2.1	0.00	0.00		
		Other	2.6.2.2.9	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	Land Development	Industrial Park and commissions	Specify	2.6.2.3.1	0.00	0.00	
			Contribution to RSC or Other Local Government	2.6.3.1.1	5,569.00	7,275.00	
	Community and Social Development	Community Development	Other	2.6.3.1.9	5,215.00	1,565.00	
			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	
			Administration: Personnel	2.6.7.1.1	0.00	0.00	
			Administration: Other	2.6.7.1.2	16,683.00	25,554.00	
	Economic Development	Administration	Contribution to RSC / Other Local Government	2.6.7.1.5	37,977.00	49,823.00	
			Grants	2.6.7.1.8	45,375.00	48,710.00	
			Other Economic Development Services	2.6.7.1.9	0.00	0.00	
			Tourist Bureau	2.6.9.1.1	0.00	0.00	
	Other Development Services	Tourism	Tourist Camps, Parks, Etc.	2.6.9.1.2	0.00	0.00	
			Promotion of Tourist Attraction	2.6.9.1.3	0.00	0.00	
Contribution to RSC / Other Local Government			2.6.9.1.8	13,328.00	17,297.00		
Other Tourism			2.6.9.1.9	28,422.00	20,510.00		
Convention centre			2.6.9.2.1	0.00	0.00		
Markets			2.6.9.2.2	0.00	0.00		
Training and Development			2.6.9.4.1	1,982.00	3,025.00		
Development			2.6.9.4.2	0.00	0.00		
Other (decorative lighting, etc.)			2.6.9.9.9	0.00	0.00		
Administration: Personnel			2.7.1.1.1	239,743.00	256,428.00		
RECREATION & CULTURAL SERVICE	Recreation	Administration	Administration: Other	2.7.1.1.9	14,169.00	23,650.00	
			Community Centres & Halls	2.7.1.2.1	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
RECREATION & CULTURAL SERVICE	Recreation	Community Centres & Halls	Community Centres & Halls: Other	2.7.1.2.9	44,493.00	47,101.00	
			Swimming Pools, Beaches, Marinas	2.7.1.3.1	0.00	0.00	
		Golf Course	Swimming Pools, Beaches, Marinas: Other	2.7.1.3.9	25,900.00	27,303.00	
			Golf Course: Personnel	2.7.1.4.1	0.00	0.00	
		Skating Rinks & Arenas	Golf Course: Other	2.7.1.4.9	0.00	0.00	
			Skating Rinks & Arenas: Personnel	2.7.1.5.1	0.00	0.00	
		Amusement Parks, Exhibitions & Fairs	Skating Rinks & Arenas: Other	2.7.1.5.9	120,000.00	115,000.00	
			Amusement Parks, Exhibitions & Fairs: Personnel	2.7.1.6.1	0.00	0.00	
		Training & Development	Amusement Parks, Exhibitions & Fairs: Other	2.7.1.6.9	0.00	0.00	
			Training	2.7.1.7.1	3,077.00	3,129.00	
		Parks & Playgrounds	Development	2.7.1.7.9	0.00	0.00	
			Parks & Playgrounds: Personnel	2.7.1.8.1	0.00	0.00	
		Other Recreation Facilities	Parks & Playgrounds: Other	2.7.1.8.9	110,175.00	122,885.00	
			Other Recreation Facilities: Personnel	2.7.1.9.1	0.00	0.00	
		Administration	Other Recreation Facilities: Other	2.7.1.9.9	0.00	0.00	
			Administration: Personnel	2.7.2.1.1	61,337.00	63,785.00	
		Cultural Buildings & Facilities	Administration: Other	2.7.2.1.9	16,597.00	26,670.00	
Cultural Buildings & Facilities: Personnel	2.7.2.2.1		0.00	0.00			
Historic Sites	Cultural Buildings & Facilities: Other	2.7.2.2.9	70,265.00	74,026.00			
	Historic Sites: Personnel	2.7.2.3.1	0.00	0.00			
		Historic Sites: Other	2.7.2.3.9	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	Museums	Museums: Personnel	2.7.2.4.1	0.00	0.00			
			Museums: Other	2.7.2.4.9	0.00	0.00			
			Libraries: Personnel	2.7.2.5.1	0.00	0.00			
		Libraries	Libraries: Other	2.7.2.5.9	0.00	0.00			
			Place of Assembly: Personnel	2.7.2.6.1	0.00	0.00			
		Place of Assembly	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	197,285.00	207,313.00		
			Other	Other Recreation & Culture	2.7.5.9.9	21,260.00	16,910.00		
		FISCAL SERVICES	Debt Charges	Debt repayment	Other Recreation & Culture	2.8.1.1.4	0.00	0.00	
					Small Capital Loan (Former LSD)	2.8.1.1.1	116,484.00	96,663.00	
					Interest on Long-Term Debt	2.8.1.1.2	368,254.00	384,366.00	
Principal Installments	2.8.1.1.3				0.00	0.00			
Capital Leasing Arrangements	2.8.1.1.6				10,000.00	15,000.00			
Short Term Interest For Capital Projects	2.8.1.1.7				0.00	0.00			
Current Operations (line of credit)	2.8.1.9.1				0.00	6,100.00			
Debtenture Discounts	2.8.1.9.2				0.00	92.00			
Cost of Issuing & Selling New Debtentures	2.8.1.9.3				6,625.00	6,425.00			
Banking Service Charge	2.8.1.9.9				0.00	0.00			
Other	Transfer to Capital Reserve				2.8.2.1.1	480,000.00	470,000.00		
Transfers to Own Reserves, Funds & Agencies	Transfer to Operating Reserve				2.8.2.1.2	20,000.00	0.00		
	Other Funds				Water & Wastewater	2.8.2.2.1	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
FISCAL SERVICES	Transfers to Own Reserves, Funds & Agencies	Other Funds	Disposal Fund				
			Other Funds	2.8.2.2.2	0.00	0.00	
			Specify...	2.8.2.3.8	0.00	0.00	
		Deficit	Deficit from second previous year	2.8.2.4.1	0.00	0.00	
			General Capital Fund				
		Specify (List Purpose for current year only)...	2.8.2.5.2	418,500.00	364,183.00	Transportation	
			2.8.2.5.3	191,500.00	90,000.00	General Government	
			2.8.2.5.4	75,000.00	100,000.00	Recreation	
			2.8.2.5.5	100,000.00	95,000.00	Fire	
			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				
	2.8.3.1.9	0.00	0.00				
Unconditional Transfers to Other Gov. and their Agencies	Unconditional Transfers to Other Gov. and their Agencies	Specify...					
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 - PLT	2.8.9.9.1	0.00	0.00		
Other	Other	Specify...	2.9.9.9.9	0.00	0.00		
					8,462,962.00	8,871,680.00	