

Community of Three Rivers

1. Total Budget	\$4,227,793
2. Less: Non-Tax Revenue	\$552,399
3. Net Budget	\$3,675,394
4. Less: Community Funding and Equalization Grant	\$253,310
5. Warrant to be Raised by a Local Rate	\$3,422,084

Taxing Authorities (#)	Residential Assessment	Non-Residential Assessment	Heavy Industrial Assessment	Tax Base	Warrant	Residential Rate	Non-Residential Rate	Heavy Industrial Rate
682.00	17,607,400	790,900		18,793,750	\$126,238	0.6717	1.0076	1.0076
683.01	72,326,200	1,152,200		74,054,500	\$470,246	0.6350	0.9525	0.9525
682.02	142,833,200	18,947,000		171,253,700	\$1,027,703	0.6001	0.9002	0.9002
682.03	123,029,600	10,300,600		138,480,500	\$1,797,897	1.2983	1.9475	1.9475
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	355,796,400	31,190,700	-	402,582,450	\$3,422,084			

Adopted this 4th day of December, 2024 by the Council of the local government of
Community of Three Rivers

The seal is circular with a double-lined border. The outer ring contains the text "THE COMMUNITY OF THREE RIVERS" at the top and "NEW BRUNSWICK" at the bottom, separated by a small star at the very bottom. The inner circle contains the text "INCORPORATED" at the top and "2023" at the bottom, with "Corporate Seal" written in the center.

~~Clerk~~

Director of Community Finances

The Community of Three Rivers 2025 Municipal Budgets

The Community of Three Rivers has received approval for the 2025 General Operating and the 2025 Wastewater Operating Budgets from the Provincial Government. The 2025 property tax rate for all sub-units within our community are as follows:

Sub-Unit	Local Government Rate per \$100 of Assessed Value	DTI - Dept of Transportation Provincial Levy per \$100 of Assessed Value	Total Rate per \$100 of Assessed Value	Increase from 2024 Rate in Cents and %
Petitcodiac	\$1.2983	n/a	\$1.2983	\$0.0010 (0.99%)
Elgin Center	\$0.6717	\$0.4115	\$1.0832	\$0.0499 (8.0%)
Elgin Parish	\$0.6350	\$0.4115	\$1.0465	\$0.0498 (8.5%)
Salisbury (LD)	\$0.6001	\$0.4115	\$1.0116	\$0.0217 (3.7%)

The Total General Operating Budget is \$4,227,793 for 2025

For those connected to the Wastewater Sewer System within Petitcodiac(Ward 2)

The 2025 Wastewater Sewer Operating Budget has been approved for the total of \$270,380.

The 2025 User Rate has been set at \$340 per unit.

Both Budgets may be viewed online at our community website - www.threeriversnb.ca.

Account Name

Three Rivers

Budget Year

2025

Classification

General / Général

Total Adopted Warrant Revenue

3,422,084.51

Total Grant Revenue

253,309.49

Non-Tax Revenue

552,399.00

Expense

4,227,793.00

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
LOCAL TAXES	Special Assessment	Levy	Levy	1.1.2.1.1	0.00	0.00
			Tourism 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	43,815.00	61,237.00
			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	75,871.00	64,184.00
			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	1.3.2.3.3	44,270.00	44,270.00
			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
SALES OF SERVICES	General	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
			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	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,	1.4.7.1.3	15,019.00	16,000.00
			Golf Course	1.4.7.1.4	0.00	0.00
			Skating Rink & Arena	1.4.7.1.5	135,000.00	145,000.00
			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	10,000.00	4,000.00
		Cultural Services	Cultural Buildings &	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	1.5.9.1.2	0.00	0.00
			Miscellaneous	1.5.9.1.3	0.00	0.00
	Licenses and Permits	Frontage Fees and Others	Other	1.5.9.5.9	0.00	0.00
		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	1.5.1.7.3	22,000.00	22,000.00
			Other	1.5.1.7.4	45,000.00	45,000.00
			Demolition	1.5.1.7.5	0.00	0.00
			Other (Bicycle, etc.)	1.5.1.9.0	4,000.00	4,000.00
	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	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	0.00	0.00
		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	0.00	0.00
	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	Other	1.5.5.9.9	0.00	0.00
	User Fees	Solid Waste	Solid Waste Collection &	1.5.8.5.1	0.00	0.00
UNCONDITIONAL TRANSFERS	Federal	Other	Federal Government -	1.6.1.9.9	0.00	0.00
	Provincial	Other	Provincial Governments -	1.6.2.9.9	0.00	0.00
	Other	Other	Other	1.6.9.9.9	0.00	0.00
CONDITIONAL TRANSFERS	Federal	Other	Specify...	1.7.1.9.8	0.00	0.00
	Federal	Other	Specify...	1.7.2.9.8	0.00	0.00
	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	Specify...	1.7.5.6.5	0.00	0.00
	Provincial	Recreation & Culture	Specify...	1.7.5.7.1	0.00	0.00
		Other	Specify...	1.7.5.9.1	0.00	0.00
		Other	Specify...	1.7.6.9.8	0.00	54,364.00
CONDITIONAL TRANSFERS FROM LOCAL OTHER TRANSFERS	Other	Other	Other	1.8.8.9.9	0.00	0.00
				1.8.9.9.9	0.00	0.00
	Transfers from Own Reserves and Allowances	Surplus	Surplus from previous year	1.9.1.1.1	78,347.00	92,344.00
		Reserves	Operating Reserve Fund	1.9.1.2.1	0.00	0.00
	Transfers from Other Funds	Other	Other	1.9.1.9.9	0.00	0.00
		Other operation fund	Utility Fund	1.9.2.1.1	0.00	0.00
	Own Agencies, Authorities, etc.		Other	1.9.2.1.9	0.00	0.00
		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	1.9.9.1.1	0.00	0.00
			Other	1.9.9.1.9	0.00	0.00
					473,322.00	552,399.00

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
GENERAL GOVERNMENT SERVICES	Legislative	Mayor	Mayor: Personnel (c)	2.1.1.1.1	26,500.00	27,295.00
			Mayor: Other (d)	2.1.1.1.9	0.00	0.00
		Councillors	Councillors: Personnel	2.1.1.3.1	48,100.00	49,543.00
			Councillors: Other	2.1.1.3.9	0.00	0.00
		Training	Development Seminars	2.1.1.4.1	0.00	0.00
	General Administrative	Administrative	Other Legislative Costs	2.1.1.9.9	0.00	0.00
			Manager, Administrator:	2.1.2.1.1	185,000.00	197,674.00
			Manager, Administrator:	2.1.2.1.2	10,000.00	6,525.00
			Clerk: Personnel	2.1.2.1.3	0.00	0.00
			Clerk: Other	2.1.2.1.4	0.00	0.00
			Human Resources:	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	15,000.00	15,000.00
			Legal Services	2.1.2.1.8	10,000.00	10,000.00
			Other Administrative	2.1.2.1.9	7,000.00	8,000.00
		Financial Management	Administration: Personnel	2.1.2.2.1	0.00	0.00
			Administration: Other	2.1.2.2.2	0.00	20,000.00
			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	2.1.2.2.6	20,000.00	25,000.00
			Purchasing: Personnel	2.1.2.2.7	0.00	0.00
			Purchasing: Other	2.1.2.2.8	0.00	0.00
			Other Financial	2.1.2.2.9	16,000.00	17,000.00
		Common Services	Civic Relations	2.1.2.5.2	6,000.00	6,000.00
			Training & Development	2.1.2.5.9	8,000.00	8,000.00
		Other General Administrative Services	Cost of Assessment	2.1.2.9.1	71,178.00	78,101.00
			Regional & Collaborative	2.1.2.9.2	3,225.00	10,798.00
			Conventions & Delegations	2.1.2.9.3	9,000.00	9,000.00
			Liability Insurance	2.1.2.9.4	43,200.00	46,000.00
			Municipal Association	2.1.2.9.5	7,000.00	7,800.00
			Other General	2.1.2.9.9	7,500.00	7,500.00
	Other General Government Services	Grants for Social or Environmental purposes	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	6,000.00	6,000.00
		Other	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
PROTECTIVE SERVICES	Police Protection	Administration	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:	2.2.1.4.1	0.00	0.00
			Training & Development:	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	2.2.1.9.1	0.00	0.00
			Contractual Agreement	2.2.1.9.2	12,166.00	0.00
			Contractual Agreement	2.2.1.9.3	0.00	0.00
			R.C.M.P.	2.2.1.9.4	686,707.00	710,742.00
			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	Firefighting Force:	2.2.4.2.1	102,700.00	144,300.00
			Firefighting Force: Other	2.2.4.2.9	95,000.00	97,500.00
		Building & Equipments	Fire Alarm Systems	2.2.4.3.1	66,900.00	72,400.00
			Water Cost (Req 2020-52)	2.2.4.3.2	0.00	0.00
			Station & Building	2.2.4.3.3	122,500.00	130,000.00
			Fighting Equipment	2.2.4.3.4	50,500.00	62,500.00
		Fire Investigation & Prevention	Fire Investigation	2.2.4.4.2	1,800.00	1,800.00
			Prevention	2.2.4.4.3	0.00	0.00
		Training & Development	Training & Development:	2.2.4.6.9	9,000.00	9,000.00
			Training & Development:	2.2.4.6.1	10,750.00	10,750.00
			Contractual Agreement	2.2.4.9.1.1	105,529.00	110,530.00
		Other	Contractual Agreement	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	0.00	0.00
			Disaster Control	2.2.5.1.2	0.00	0.00
		Dipstach	Dispatch Services	2.2.5.2.1	0.00	0.00
		Training and Development	Training	2.2.5.3.1	5,000.00	5,000.00
			Development	2.2.5.3.2	5,000.00	5,000.00
		Other	Other EMO services	2.2.5.9.9	0.00	0.00

	Other Protection	By-law enforcement	By-law enforcement:	2.2.9.1.1	0.00	30,000.00
			By-law enforcement: other	2.2.9.1.9	0.00	0.00
		Building Inspection	Building Inspection:	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:	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	0.00	0.00
			Animal & Pest Control:	2.2.9.4.9	8,981.00	11,501.00
		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:	2.2.9.6.1	0.00	0.00
			Non-Fire Related Rescue:	2.2.9.6.9	0.00	0.00
		Regional collaboration	Regional Public Safety	2.2.9.7.1	976.00	1,014.00
			Other Protective services	2.2.9.9.9	0.00	0.00
TRANSPORTATION SERVICES	Common Services	Administration	Administration: Personnel	2.3.1.1.1	146,200.00	151,172.00
			Administration: Other	2.3.1.1.9	0.00	0.00
		Engineering Service	Engineering Services:	2.3.1.2.1	0.00	0.00
			Engineering Services: Other	2.3.1.2.9	10,000.00	10,000.00
		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	2.3.1.5.1	0.00	0.00
			General Equipment	2.3.1.5.3	135,000.00	145,000.00
			Workshops, Yards & Other	2.3.1.5.9	33,000.00	34,000.00
		Research, Planning & Design	Research, Planning &	2.3.1.6.1	0.00	0.00
			Research, Planning &	2.3.1.6.9	0.00	0.00
		Other	Other common services	2.3.1.9.9	22,000.00	27,000.00
	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,	2.3.2.2.1	0.00	0.00
			Engineering, Planning,	2.3.2.2.9	0.00	0.00
		Roads & Streets	Summer Maintenance:	2.3.2.3.1	133,000.00	124,402.00
			Summer Maintenance:	2.3.2.3.2	68,000.00	83,000.00
			Summer Maintenance:	2.3.2.3.2.1	0.00	0.00
			Summer Maintenance: DTI:	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	10,000.00	20,000.00
			Storm Sewers	2.3.2.3.5	0.00	0.00
			Street Cleaning & Flushing	2.3.2.3.6	10,000.00	0.00
			Snow & Ice Removal:	2.3.2.3.7	72,500.00	107,031.00
			Snow & Ice Removal: Other	2.3.2.3.8	61,500.00	61,500.00
			Snow & Ice Removal:	2.3.2.3.8.1	0.00	0.00
			Snow & Ice Removal: DTI:	2.3.2.3.8.2	0.00	0.00
			Other	2.3.2.3.9	0.00	10,000.00
		Bridges, Viaduct, Causeway and Grade Separations	Bridges, Viaduct, Causeway	2.3.2.4.1	0.00	0.00
			Bridges, Viaduct, Causeway	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	76,200.00	79,000.00
		Traffic Services	Street Signs	2.3.2.6.1	3,500.00	3,500.00
			Traffic Lane marking	2.3.2.6.2	8,500.00	8,500.00
			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	9,000.00	9,300.00
			Crosswalks	2.3.2.6.6	8,000.00	8,500.00
			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	4,000.00	4,000.00
			Other	2.3.2.7.9	0.00	0.00
	Public Transportation	Airport	Maintenance	2.3.3.1.1	2,679.00	1,395.00
			Contribution to RSC or	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	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	2.3.3.3.1	0.00	0.00
			Other	2.3.3.3.9	0.00	0.00
		Other	Specify...	2.3.9.9.1	0.00	0.00
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 /	2.4.3.2.1	0.00	0.00
			Collection: Supported by	2.4.3.2.5	78,000.00	0.00
			Collection: Regional Service	2.4.3.2.9	125,316.00	360,037.00
		Solid Waste Disposal	Disposal: Personnel	2.4.3.3.1	0.00	0.00
			Disposal: Tipping Fees	2.4.3.3.2	95,030.00	61,266.00
		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	1,000.00	1,000.00
			Recycling - Supported by	2.4.3.6.5	0.00	0.00
	Other	Other	Specify...	2.4.9.9.9	0.00	0.00
PUBLIC HEALTH SERVICES	Public Health	Cemeteries	Cemeteries	2.5.1.6.1	0.00	0.00
		Other	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	0.00	0.00
			Contribution to RSC or	2.6.1.1.2	118,829.00	128,034.00
			Research & Planning	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	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 &	2.6.2.1.3	8,000.00	13,000.00
			Other	2.6.2.1.9	10,000.00	12,000.00
		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
		Industrial Park and	Specify	2.6.2.3.1	0.00	0.00
	Community and Social Development	Community Development	Contribution to RSC or	2.6.3.1.1	7,327.00	3,415.00
			Other	2.6.3.1.9	6,000.00	6,000.00
		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	4,000.00	5,000.00
	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	2.6.7.1.5	0.00	0.00
			Grants	2.6.7.1.8	0.00	0.00
			Other Economic	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	2.6.9.1.3	0.00	0.00
			Contribution to RSC / Other	2.6.9.1.8	2,031.00	707.00
			Other Tourism	2.6.9.1.9	8,000.00	8,000.00
		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,	2.6.9.9.9	0.00	0.00
RECREATION & CULTURAL SERVICE	Recreation	Administration	Administration: Personnel	2.7.1.1.1	30,000.00	30,000.00
			Administration: Other	2.7.1.1.9	18,500.00	18,000.00
		Community Centres & Halls	Community Centres & Halls:	2.7.1.2.1	0.00	0.00
			Community Centres & Halls:	2.7.1.2.9	0.00	0.00
		Swimming Pools, Beaches, Marinas	Swimming Pools, Beaches,	2.7.1.3.1	27,000.00	30,000.00
			Swimming Pools, Beaches,	2.7.1.3.9	25,000.00	22,000.00
		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:	2.7.1.5.1	78,000.00	101,954.00
			Skating Rinks & Arenas:	2.7.1.5.9	122,700.00	128,325.00
		Amusement Parks, Exhibitions & Fairs	Amusement Parks,	2.7.1.6.1	0.00	0.00
			Amusement Parks,	2.7.1.6.9	6,000.00	6,000.00
		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:	2.7.1.8.1	0.00	0.00
			Parks & Playgrounds: Other	2.7.1.8.9	20,000.00	22,000.00
		Other Recreation Facilities	Other Recreation Facilities:	2.7.1.9.1	0.00	8,000.00
			Other Recreation Facilities:	2.7.1.9.9	25,000.00	14,112.00
	Cultural	Administration	Administration: Personnel	2.7.2.1.1	0.00	0.00
			Administration: Other	2.7.2.1.9	5,000.00	5,000.00
		Cultural Buildings & Facilities	Cultural Buildings &	2.7.2.2.1	0.00	0.00
			Cultural Buildings &	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	0.00	20,000.00
		Place of Assembly	Place of Assembly:	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	2.7.5.1.1	2,943.00	889.00
		Other	Recreation & Culture	2.7.5.9.9	0.00	0.00

FISCAL SERVICES	Debt Charges	Debt repayment	Small Capital Loan (Former	2.8.1.1.4	18,500.00	19,500.00
			Interest on Long-Term Debt	2.8.1.1.1	55,842.00	51,781.00
			Principal Installments	2.8.1.1.2	93,000.00	97,000.00
			Capital Leasing	2.8.1.1.3	66,000.00	66,000.00
			Short Term Interest For	2.8.1.1.6	10,000.00	0.00
			Current Operations (line of	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	2.8.1.9.2	6,420.00	8,000.00
			Banking Service Charge	2.8.1.9.3	2,200.00	2,200.00
			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	124,902.00	132,000.00
			Transfer to Operating	2.8.2.1.2	0.00	0.00
		Other Funds	Water & Wastewater	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	2.8.2.4.1	0.00	0.00
		General Capital Fund	Specify (List Purpose for current year only)...	2.8.2.5.2	0.00	0.00
				2.8.2.5.3	0.00	0.00
				2.8.2.5.4	0.00	0.00
				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	Unconditional Transfers to	Specify...	2.8.3.1.9	0.00	0.00
	Conditional	Conditional Transfers to	Specify...	2.8.4.1.1	0.00	0.00
	Other Fiscal Services	Other	Funding previously	2.8.9.9.2	0.00	0.00
			Specify...	2.8.9.9.9	0.00	0.00
			Adjustment for payment in	2.8.9.9.1	0.00	0.00
OTHER SERVICES	Other	Other	Specify...	2.9.9.9.9	0.00	0.00
					3,797,831	4,227,793