

Community of Three Rivers

| | |
|---|-------------|
| 1. Total Budget | \$3,797,831 |
| 2. Less: Non-Tax Revenue | \$473,322 |
| 3. Net Budget | \$3,324,509 |
| 4. Less: Community Funding and Equalization Grant | \$277,730 |
| 5. Warrant to be Raised by a Local Rate | \$3,046,779 |

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Community of Three Rivers

Clerk

Approved this 11th day of January, 2024
Shane Lee Cutler
 Director of Community Finances

The Community of Three Rivers 2024 Municipal Budgets

The Community of Three Rivers has received approval for the 2024 General Operating and the 2024 Wastewater Operating Budgets from the Provincial Government. The 2024 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 2023 Rate in Cents and % |
|----------------|---|--|--|--|
| Petitcodiac | \$1.2973 | n/a | \$1.2973 | \$0.0619 (5.0%) |
| Elgin Center | \$0.6218 | \$0.4115 | \$1.0333 | \$0.0175 (2.9%) |
| Elgin Parish | \$0.5852 | \$0.4115 | \$0.9967 | \$0.0095 (1.7%) |
| Salisbury (LD) | \$0.5784 | \$0.4115 | \$0.9899 | \$0.0185 (3.3%) |

The Total General Operating Budget is \$3,797,831 for 2024

General Operating Budget

Community of Three Rivers

Revenues

| Category - Lvl 2 | Category - Lvl 3 | Category - Lvl 4 | Line ID | Category - Lvl 5 | 2024 BUDGET |
|--|-----------------------------|---------------------------------|-----------|-----------------------------------|-------------|
| LOCAL TAXES | Special Assessment | Levy | 1.1.2.1.1 | Real Property (Local Imp. Levy) | |
| | | | 1.1.2.1.2 | Tourism Accommodation Levy | |
| | | Other | 1.1.2.2.9 | Other | |
| SERVICES PROVIDED TO OTHER GOVERNMENTS | Local Governments | Protective Services | 1.3.1.2.1 | Police | |
| | | | 1.3.1.2.4 | Fire | 43,815 |
| | | | 1.3.1.2.5 | Emergency Measures | |
| | | | 1.3.1.2.6 | Dispatch | |
| | | | 1.3.1.2.9 | Other | |
| | | Transportation Services | 1.3.1.3.1 | Transit | |
| | | | 1.3.1.3.9 | Other | |
| | | Environmental Health | 1.3.1.4.8 | Specify... | |
| | | Planning & Development Services | 1.3.1.5.1 | Planning | |
| | | | 1.3.1.5.9 | Other | |
| | | Recreation & Cultural | 1.3.1.7.4 | Specify... | |
| | | Other Services | 1.3.1.8.8 | Specify... | |
| | Province of New Brunswick | Protective Services | 1.3.2.2.3 | Corrections (Jails, etc.) | |
| | | | 1.3.2.2.4 | Fire (To Local Service Districts) | 75,871 |
| | | | 1.3.2.2.5 | Emergency Measures | |
| | | | 1.3.2.2.6 | Dispatch service | |
| | | | 1.3.2.2.8 | Other | |
| | | Transportation Services | 1.3.2.3.1 | Signs | |
| | | | 1.3.2.3.2 | Lane Marking | |
| | | | 1.3.2.3.3 | Roads & Streets (____lane km) | 44,270 |
| | | | 1.3.2.3.5 | Street light | |
| | | | 1.3.2.3.7 | Signals | |
| | | | 1.3.2.3.9 | Other Transportation | |
| | | Environmental Health Services | 1.3.2.4.1 | Solid Waste Collection | |
| | | | 1.3.2.4.2 | Solid Waste Disposal | |
| | | | 1.3.2.4.9 | Other | |
| | | Recreation & Cultural | 1.3.2.5.1 | To Local Service District | |
| | Federal Government | Protective Services | 1.3.3.1.1 | Police | |
| | | | 1.3.3.1.2 | Fire | |
| | | | 1.3.3.1.3 | Emergency Measures | |
| | | | 1.3.3.1.4 | Dispatch | |
| | | | 1.3.3.1.9 | Other | |
| | | Other Services | 1.3.3.9.8 | Specify... | |
| SALES OF SERVICES | General Government Services | Financial Managment | 1.4.1.2.2 | Accounting Services | |
| | Protective Services | Police Services | 1.4.2.1.3 | Escort & Private Fees | |
| | | | 1.4.2.1.9 | Sale of Unclaimed Goods | |
| | | Fire Services | 1.4.2.4.3 | Fire Alarm System | |
| | | | 1.4.2.4.9 | Other | |
| | Transportation | Road Transport | 1.4.3.2.5 | Street Lighting | |

| Category - Lvl 2 | Category - Lvl 3 | Category - Lvl 4 | Line ID | Category - Lvl 5 | 2024 BUDGET |
|--------------------------------|------------------------------------|-----------------------------|-----------|-----------------------------------|-------------|
| | services | Public Transit | 1.4.3.2.7 | Parking Meters, Lot, Garage | |
| | | | 1.4.3.2.9 | Other | |
| | | | 1.4.3.5.1 | Fares | |
| | | | 1.4.3.5.9 | Other | |
| | Environmental Health Services | Solid Waste | 1.4.4.3.2 | Solid Waste Collection | |
| | | | 1.4.4.3.9 | Recycling Products | |
| | Environmental Development Services | Planning | 1.4.6.2.1 | Specify... | |
| | | Other | 1.4.6.9.1 | Other | |
| | Recreation & Cultural Services | Recreation Services | 1.4.7.1.2 | Community Centre (Hall) | |
| | | | 1.4.7.1.3 | Swimming Pools, Beaches, Marinas | 15,019 |
| | | | 1.4.7.1.4 | Golf Course | |
| | | | 1.4.7.1.5 | Skating Rink & Arena | 135,000 |
| | | | 1.4.7.1.6 | Amusement Park | |
| | | | 1.4.7.1.8 | Parks & Playgrounds | |
| | | | 1.4.7.1.9 | Other Recreation | 10,000 |
| | | Cultural Services | 1.4.7.2.1 | Cultural Buildings & Facilities | |
| | | | 1.4.7.2.9 | Other | |
| OTHER REVENUE FROM OWN SOURCES | Licenses and Permits | Licenses | 1.5.1.1.1 | Professional | |
| | | | 1.5.1.1.2 | Business | |
| | | | 1.5.1.1.3 | Amusement | |
| | | | 1.5.1.1.4 | Taxi | |
| | | | 1.5.1.1.5 | Delivery Vehicle | |
| | | | 1.5.1.1.6 | Animal | |
| | | Building permits | 1.5.1.7.1 | Plumbing | |
| | | | 1.5.1.7.2 | Breaking Pavement | |
| | | | 1.5.1.7.3 | Construction (Including RSC) | 22,000 |
| | | | 1.5.1.7.4 | Other Wastewater Sewer | 45,000 |
| | | | 1.5.1.7.5 | Demolition | |
| | | Other | 1.5.1.9.0 | Other Misc. | 4,000 |
| | Fines & Offences | By-lawn Enforcement | 1.5.2.1.1 | Parking Meter | |
| | | | 1.5.2.1.3 | By-law Enforcement | |
| | | | 1.5.2.1.4 | Dangerous or unsightly premises | |
| | | Other Fines | 1.5.2.2.9 | Other | |
| | Rentals | Structures | 1.5.3.1.0 | Engineering Structures | |
| | | | 1.5.3.1.9 | Others | |
| | | | 1.5.3.2.1 | Market | |
| | | | 1.5.3.2.8 | Other | |
| | | Machinery & Equipment | 1.5.3.4.1 | Machinery | |
| | | | 1.5.3.4.2 | Equipment | |
| | | Land | 1.5.3.5.1 | Trailer Park Rental | |
| | | | 1.5.3.5.9 | Other | |
| | Return on Investments | Interest | 1.5.5.1.1 | Interest on Investments | |
| | | Profits | 1.5.5.2.1 | Profit on Sale of Investment | |
| | | Other return on investments | 1.5.5.9.9 | Other | |
| | User Fees | Solid Waste | 1.5.8.5.1 | Solid Waste Collection & Disposal | |

| Category - Lvl 2 | Category - Lvl 3 | Category - Lvl 4 | Line ID | Category - Lvl 5 | 2024 BUDGET |
|----------------------------------|--|---------------------------------|-----------|--|----------------|
| | Miscellaneous | Contributions and Others | 1.5.9.1.1 | Commissions | |
| | | | 1.5.9.1.2 | Contributions (Gifts,Donations,etc.) | |
| | | | 1.5.9.1.3 | Miscellaneous | |
| | | Frontage Fees and Others | 1.5.9.5.9 | Other | |
| UNCONDITIONAL TRANSFERS | Federal Government | Other | 1.6.1.0.0 | Federal Government - Specify... | |
| | Provincial Governments | Other | 1.6.2.0.0 | Provincial Governments - Specify... | |
| | Other | Other | 1.6.2.3.0 | Other | |
| CONDITIONAL TRANSFERS | Federal Government | Other | 1.7.1.9.8 | Specify... | |
| | Federal Government Agencies | Other | 1.7.2.9.8 | Specify... | |
| | Provincial Government | Protective Services | 1.7.5.2.1 | Police | |
| | | | 1.7.5.2.4 | Fire | |
| | | | 1.7.5.2.5 | Flood Control | |
| | | | 1.7.5.2.6 | Disaster Control | |
| | | | 1.7.5.2.9 | Other | |
| | | Transportation Services | 1.7.5.3.2 | Highways | |
| | | | 1.7.5.3.9 | Other | |
| | | Planning & Development Services | 1.7.5.6.5 | Specify... | |
| | | Recreation & Culture | 1.7.5.7.1 | Specify... | |
| | | Other | 1.7.5.9.1 | Specify... | |
| | Provincial Government Agencies, etc. | Other | 1.7.6.9.8 | Specify... | |
| CONDITIONAL TRANSFERS FROM LOCAL | Other | Other | 1.8.8.0.0 | Other | |
| | Other | Other | 1.8.9.0.0 | Other | |
| OTHER TRANSFERS | Transfers from Own Reserves and Allowances | Surplus | 1.9.1.1.1 | Surplus from previous year | 78,347 |
| | | Reserves | 1.9.1.2.1 | Operating Reserve Fund | |
| | | Other | 1.9.1.9.9 | Other | |
| | Transfers from Other Funds | Other operation fund | 1.9.2.1.1 | Utility Fund | |
| | | | 1.9.2.1.9 | Other | |
| | Own Agencies, Authorities, etc. | Agencies | 1.9.3.1.9 | Other | |
| | | Authorities | 1.9.3.2.9 | Other | |
| | Other | Adjustments | 1.9.9.1.1 | Adjustment for payment in lieu of taxes - PILT | |
| | | | 1.9.9.1.9 | Other | |
| | | | | Total | 473,322 |

General Operating Budget

Community of Three Rivers

Expenditures

| Category - Lvl 2 | Category - Lvl 3 | Category - Lvl 4 | Line ID | Category - Lvl 5 | Budgeted Amount |
|-----------------------------------|---|---|-----------|--|-----------------|
| GENERAL GOVERNMENT SERVICES | Legislative | Mayor | 2.1.1.1.1 | Mayor: Personnel (c) | 26,500 |
| | | | 2.1.1.1.9 | Mayor: Other (d) | |
| | | Councillors | 2.1.1.3.1 | Councillors: Personnel | 48,100 |
| | | | 2.1.1.3.9 | Councillors: Other | |
| | | Training | 2.1.1.4.1 | Development Seminars | |
| | | Other | 2.1.1.9.9 | Other Legislative Costs | |
| | General Administrative | Administrative | 2.1.2.1.1 | Administration Personnel | 185,000 |
| | | | 2.1.2.1.2 | Administrator: Other | 10,000 |
| | | | 2.1.2.1.3 | Clerk: Personnel | |
| | | | 2.1.2.1.4 | Clerk: Other | |
| | | | 2.1.2.1.5 | Human Resources: Personnel | |
| | | | 2.1.2.1.6 | Human Resources: Other | |
| | | | 2.1.2.1.7 | Office Building | 15,000 |
| | | | 2.1.2.1.8 | Legal Services | 10,000 |
| | | | 2.1.2.1.9 | Other Administrative Services | 7,000 |
| | | Financial Management | 2.1.2.2.1 | Administration: Personnel | |
| | | | 2.1.2.2.2 | Administration: Other | |
| | | | 2.1.2.2.3 | Accounting: Personnel | |
| | | | 2.1.2.2.4 | Accounting: Other | |
| | | | 2.1.2.2.5 | Budget Control | |
| | | | 2.1.2.2.6 | External Audit: Audit Fees and Accounting Fees | 20,000 |
| | | | 2.1.2.2.7 | Purchasing: Personnel | |
| | | | 2.1.2.2.8 | Purchasing: Other | |
| | | | 2.1.2.2.9 | Other Financial Management Worksafe | 16,000 |
| | | Common Services | 2.1.2.5.2 | Civic Relations | 6,000 |
| | | | 2.1.2.5.9 | Training, Computers, Software, Payroll | 8,000 |
| | | Other General Administrative Services | 2.1.2.9.1 | Cost of Assessment | 71,178 |
| | | | 2.1.2.9.2 | Regional & Collaborative Services (RSC) | 3,225 |
| | | | 2.1.2.9.3 | Conference, Mtg Travel - Council | 9,000 |
| | | | 2.1.2.9.4 | Liability Insurance | 43,200 |
| | | | 2.1.2.9.5 | Municipal Association memberships | 7,000 |
| | | | 2.1.2.9.9 | Other General Administration Services Office Equipment | 7,500 |
| | | | | | |
| | Other General Government Services | Grants for Social or Environmental purposes | 2.1.9.5.1 | Sports | |
| | | | 2.1.9.5.2 | Cultural | |
| | | | 2.1.9.5.3 | Education | |
| | | | 2.1.9.5.4 | Environment | |
| | | | 2.1.9.5.9 | Other - Grants | 6,000 |
| | | Other | 2.1.9.9.1 | Other General Services | |
| | | | | | |
| PROTECTIVE SERVICES | Police Protection | Administration | 2.2.1.1.1 | Administration: Personnel | |
| | | | 2.2.1.1.9 | Administration: Other | |
| | | Crime Control | 2.2.1.2.1 | Crime Control: Personnel | |

| Category - Lvl 2 | Category - Lvl 3 | Category - Lvl 4 | Line ID | Category - Lvl 5 | Budgeted Amount |
|------------------|--------------------|---------------------------------|-------------|--|-----------------|
| | | Traffic Activities | 2.2.1.2.9 | Crime Control: Other | |
| | | | 2.2.1.3.1 | Traffic Activities: Personnel | |
| | | Training & Development | 2.2.1.3.9 | Traffic Activities: Other | |
| | | | 2.2.1.4.1 | Training & Development: Personnel | |
| | | Building and Equipment | 2.2.1.4.9 | Training & Development: Other | |
| | | | 2.2.1.5.1 | Station & Building | |
| | | Other | 2.2.1.5.2 | Automotive Equipment | |
| | | | 2.2.1.9.1 | Detention & Custody of Prisoners | |
| | | | 2.2.1.9.2 | Contractual Agreement With Other Local Government Elgin Eco Assoc. | 12,166 |
| | | | 2.2.1.9.3 | Contractual Agreement With Prov. Of N.B. RCMP | 686,707 |
| | | | 2.2.1.9.4 | R.C.M.P. | |
| | | | 2.2.1.9.9 | Other | |
| | Fire Protection | Administration | 2.2.4.1.1 | Administration: Personnel | |
| | | | 2.2.4.1.9 | Administration: Other | |
| | | Firefighting Force | 2.2.4.2.1 | Firefighting Force: Personnel | 102,700 |
| | | | 2.2.4.2.9 | Firefighting Force: Other | 95,000 |
| | | Building & Equipments | 2.2.4.3.1 | Fire Alarm Systems | 66,900 |
| | | | 2.2.4.3.2 | Water Cost (Reg. 81-195) | |
| | | | 2.2.4.3.3 | Station & Building | 122,500 |
| | | | 2.2.4.3.4 | Fighting Equipment | 50,500 |
| | | Fire Investigation & Prevention | 2.2.4.4.2 | Fire Investigation | 1,800 |
| | | | 2.2.4.4.3 | Prevention | |
| | | Training & Development | 2.2.4.3.9 | Training & Development: Other | 9,000 |
| | | | 2.2.4.4.1 | Training & Development: Personnel | 10,750 |
| | | Other | 2.2.4.9.1.1 | Contractual Agreement With Other Local Government for Fire Service | 105,529 |
| | | | 2.2.4.9.1.2 | Contractual Agreement With Prov. Of N.B. | |
| | | | 2.2.4.9.9 | Other Fire Services | |
| | Emergency Measures | Control against | 2.2.5.1.1 | Flood Control | |
| | | | 2.2.5.1.2 | Disaster Control | |
| | | Dipstach | 2.2.5.2.1 | Dispatch Services | |
| | | Training and Development | 2.2.5.3.1 | Training EMO | 5,000 |
| | | | 2.2.5.3.2 | Development | 5,000 |
| | | Other | 2.2.5.9.9 | Other EMO services | |
| | Other Protection | By-law enforcement | 2.2.9.1.1 | By-law enforcement: personnel | |
| | | | 2.2.9.1.9 | By-law enforcement: other | |
| | | Building Inspection | 2.2.9.2.1 | Building Inspection: Personnel | |
| | | | 2.2.9.2.9 | Building Inspection: Other | |
| | | Plumbing Inspection | 2.2.9.3.1 | Plumbing Inspection: Personnel | |
| | | | 2.2.9.3.9 | Plumbing Inspection: Other | |
| | | Animal & Pest Control | 2.2.9.4.1 | Animal & Pest Control: Personnel | |
| | | | 2.2.9.4.9 | Animal & Pest Control: Dog Control | 8,981 |
| | | Training & | 2.2.9.5.1 | Training | |

| Category - Lvl 2 | Category - Lvl 3 | Category - Lvl 4 | Line ID | Category - Lvl 5 | Budgeted Amount |
|-------------------------|------------------|--|-------------|---|-----------------|
| | | Development | 2.2.9.5.2 | Development | |
| | | Non-Fire Related Rescue | 2.2.9.6.1 | Non-Fire Related Rescue: personnel | |
| | | | 2.2.9.6.9 | Non-Fire Related Rescue: other | |
| | | Regional collaboration | 2.2.9.7.1 | Regional Public Safety Committee (RSC) | 976 |
| | | Other | 2.2.9.9.9 | Other Protective services | |
| TRANSPORTATION SERVICES | Common Services | Administration | 2.3.1.1.1 | Administration: Personnel | 146,200 |
| | | | 2.3.1.1.9 | Administration: Other | |
| | | Engineering Service | 2.3.1.2.1 | Engineering Services: Personnel | |
| | | | 2.3.1.2.9 | Engineering Services: Other | 10,000 |
| | | Training & Development | 2.3.1.4.1 | Training | |
| | | | 2.3.1.4.2 | Development | |
| | | Building and Equipments | 2.3.1.5.1 | Workshops, Yards & Other Buildings: Personnel | |
| | | | 2.3.1.5.3 | General Equipment | 135,000 |
| | | | 2.3.1.5.9 | Workshops, Yards & Other Buildings: Other | 33,000 |
| | | Research, Planning & Design | 2.3.1.6.1 | Research, Planning & Design: Personnel | |
| | | | 2.3.1.6.9 | Research, Planning & Design: Other | |
| | | Other | 2.3.1.9.9 | Other common services Insurance, Property Tax | 22,000 |
| | Road Transport | Administration | 2.3.2.1.1 | Administration: Personnel | |
| | | | 2.3.2.1.9 | Administration: Other | |
| | | Engineering, Planning, Supervision | 2.3.2.2.1 | Engineering, Planning, Supervision: Personnel | |
| | | | 2.3.2.2.9 | Engineering, Planning, Supervision: Other | |
| | | Roads & Streets | 2.3.2.3.1 | Summer Maintenance: Personnel | 133,000 |
| | | | 2.3.2.3.2 | Summer Maintenance: Other | 68,000 |
| | | | 2.3.2.3.2.1 | Summer Maintenance: Private Contract | |
| | | | 2.3.2.3.2.2 | Summer Maintenance: DTI: Specify lane Km's (in comments) | |
| | | | 2.3.2.3.3 | Sidewalks | |
| | | | 2.3.2.3.4 | Culverts & Drainage Ditches | 10,000 |
| | | | 2.3.2.3.5 | Storm Sewers | |
| | | | 2.3.2.3.6 | Street Cleaning & Flushing | 10,000 |
| | | | 2.3.2.3.7 | Snow & Ice Removal: Personnel | 72,500 |
| | | | 2.3.2.3.8 | Snow & Ice Removal: Other | 61,500 |
| | | | 2.3.2.3.8.1 | Snow & Ice Removal: Private Contract | |
| | | | 2.3.2.3.8.2 | Snow & Ice Removal: DTI: Specify lane KMs (in comments) | |
| | | | 2.3.2.3.9 | Other | |
| | | Bridges, Viaduct, Causeway and Grade Separations | 2.3.2.4.1 | Bridges, Viaduct, Causeway and Grade Separations: Personnel | |
| | | | 2.3.2.4.9 | Bridges, Viaduct, Causeway and Grade Separations: Other | |
| | | Street Lights | 2.3.2.5.1 | Maintenance | |
| | | | 2.3.2.5.2 | Power | 76,200 |
| | | Traffic Services | 2.3.2.6.1 | Street Signs | 3,500 |

| Category - Lvl 2 | Category - Lvl 3 | Category - Lvl 4 | Line ID | Category - Lvl 5 | Budgeted Amount |
|------------------------------------|-----------------------------------|---------------------------------|-----------|---|-----------------|
| | | | 2.3.2.6.2 | Traffic Lane marking | 8,500 |
| | | | 2.3.2.6.3 | House Numbering - Civic | 2,000 |
| | | | 2.3.2.6.4 | Traffic Signals | |
| | | | 2.3.2.6.5 | Railway Crossing Signals | 9,000 |
| | | | 2.3.2.6.6 | Crosswalk Sign | 8,000 |
| | | | 2.3.2.6.9 | Other | |
| | | Parking | 2.3.2.7.1 | Parking Meters | |
| | | | 2.3.2.7.2 | Off Street Parking | 4,000 |
| | | | 2.3.2.7.9 | Other | |
| | Public Transportation | Airport | 2.3.3.1.1 | Maintenance | |
| | | | 2.3.3.1.2 | Contribution to RSC or Other Org. | |
| | | | 2.3.3.1.9 | Other | |
| | | Transit | 2.3.5.2.1 | Administration | |
| | | | 2.3.5.2.2 | Contribution to RSC or Other Org. | 2,679 |
| | | | 2.3.5.2.3 | Operation & Maintenance | |
| | | | 2.3.5.2.9 | Other | |
| | | Regional transport | 2.3.3.3.1 | Contribution to RSC or Other Org. | |
| | | | 2.3.3.3.9 | Other | |
| | Other Transportation | Other | 2.3.9.9.1 | Specify... | |
| ENVIRONMENTAL HEALTH SERVICES | Solid Waste Collection & Disposal | Administration | 2.4.3.1.1 | Administration: Personnel | |
| | | | 2.4.3.1.9 | Administration: Other | |
| | | Solide Waste Collection | 2.4.3.2.1 | Collection: Personnel / contract | |
| | | | 2.4.3.2.5 | Collection: Supported by User Fees | 78,000 |
| | | | 2.4.3.2.9 | Collection: Regional Service Commission Wards 1 & 3 | 125,316 |
| | | Solid Waste Disposal | 2.4.3.3.1 | Disposal: Personnel | |
| | | | 2.4.3.3.2 | Disposal: Tipping Fees (RSC) | 95,030 |
| | | Training & Development | 2.4.3.5.1 | Training | |
| | | | 2.4.3.5.2 | Development | |
| | | Recycling | 2.4.3.6.0 | Recycling | 1,000 |
| | | | 2.4.3.6.5 | Recycling - Supported by User Fees | |
| | Other Environmental Health | Other | 2.4.9.9.9 | Specify... | |
| PUBLIC HEALTH SERVICES | Public Health | Cemeteries | 2.5.1.6.1 | Cemeteries | |
| | | Other | 2.5.1.9.1 | Other | |
| ENVIRONMENTAL DEVELOPMENT SERVICES | Planning & Zoning | Local Planning | 2.6.1.1.1 | Administration: Personnel | |
| | | | 2.6.1.1.2 | Contribution to RSC or Other Local Government | 118,829 |
| | | | 2.6.1.1.3 | Research & Planning (studies, etc.) | |
| | | | 2.6.1.1.9 | Other | |
| | | Regional Planning | 2.6.1.2.1 | Contribution to RSC or Other Local Government | |
| | | | 2.6.1.2.9 | Other | |
| | Land Development | Beautification & Rehabilitation | 2.6.2.1.1 | General Land Assembly | |
| | | | 2.6.2.1.2 | Urban Rehabilitation | |

| Category - Lvl 2 | Category - Lvl 3 | Category - Lvl 4 | Line ID | Category - Lvl 5 | Budgeted Amount |
|-------------------------------|----------------------------------|--------------------------------------|-----------|---|-----------------|
| | | | 2.6.2.1.3 | Beautification, Land, Decorations | 8,000 |
| | | | 2.6.2.1.9 | Other - Downtown | 10,000 |
| | | | 2.6.2.2.1 | Tree Removal and Planting | |
| | | | 2.6.2.2.9 | Other | |
| | | Industrial Park and commissions | 2.6.2.3.1 | Specify | |
| | Community and Social Development | Community Development | 2.6.3.1.1 | Contribution to RSC or Other Local Government | 7,327 |
| | | | 2.6.3.1.9 | Other | 6,000 |
| | | Housing | 2.6.3.8.1 | Social Housing | |
| | | | 2.6.3.8.9 | Other | |
| | Other | Other | 2.6.6.0.0 | Other - Public Receptions | 4,000 |
| | Economic Development | Administration | 2.6.7.1.1 | Administration: Personnel | |
| | | | 2.6.7.1.2 | Administration: Other | |
| | | | 2.6.7.1.5 | Contribution to RSC / Other Local Government | |
| | | | 2.6.7.1.8 | Grants | |
| | | | 2.6.7.1.9 | Other Economic Development Services | |
| | Other Development Services | Tourism | 2.6.9.1.1 | Tourist Bureau | |
| | | | 2.6.9.1.2 | Tourist Camps, Parks, Etc. | |
| | | | 2.6.9.1.3 | Promotion of Tourist Attraction | |
| | | | 2.6.9.1.8 | Contribution to RSC / Other Local Government | 2,031 |
| | | | 2.6.9.1.9 | Other Tourism | 8,000 |
| | | Gathering spaces | 2.6.9.2.1 | Convention centre | |
| | | | 2.6.9.2.2 | Markets | |
| | | Training and Development | 2.6.9.4.1 | Training | |
| | | | 2.6.9.4.2 | Development | |
| | | Other | 2.6.9.9.9 | Other (decorative lighting, etc.) | |
| RECREATION & CULTURAL SERVICE | Recreation | Administration | 2.7.1.1.1 | Administration: Personnel | 30,000 |
| | | | 2.7.1.1.9 | Administration: Other | 18,500 |
| | | Community Centres & Halls | 2.7.1.2.1 | Community Centres & Halls: Personnel | |
| | | | 2.7.1.2.9 | Community Centres & Halls: Other | |
| | | Swimming Pools, Beaches, Marinas | 2.7.1.3.1 | Swimming Pools, Beaches, Marinas: Personnel | 27,000 |
| | | | 2.7.1.3.9 | Swimming Pools, Beaches, Marinas: Other | 25,000 |
| | | Golf Course | 2.7.1.4.1 | Golf Course: Personnel | |
| | | | 2.7.1.4.9 | Golf Course: Other | |
| | | Skating Rinks & Arenas | 2.7.1.5.1 | Skating Rinks & Arenas: Personnel | 78,000 |
| | | | 2.7.1.5.9 | Skating Rinks & Arenas: Other | 122,700 |
| | | Amusement Parks, Exhibitions & Fairs | 2.7.1.6.1 | Amusement Parks, Exhibitions & Fairs: Personnel | |
| | | | 2.7.1.6.9 | Amusement Parks, Exhibitions & Fairs: Other | 6,000 |
| | | Training & Development | 2.7.1.7.1 | Training | |
| | | | 2.7.1.7.9 | Development | |
| | | Parks & Playgrounds | 2.7.1.8.1 | Parks & Playgrounds: Personnel | |

| Category - Lvl 2 | Category - Lvl 3 | Category - Lvl 4 | Line ID | Category - Lvl 5 | Budgeted Amount |
|------------------|---|---------------------------------|-----------|---|-----------------|
| | | Other Recreation Facilities | 2.7.1.8.9 | Parks & Playgrounds: Other | 20,000 |
| | | | 2.7.1.9.1 | Other Recreation Facilities: Personnel | |
| | | | 2.7.1.9.9 | Other Recreation Facilities: Other | |
| | Cultural | Administration | 2.7.2.1.1 | Administration: Personnel | |
| | | | 2.7.2.1.9 | Administration: Other | |
| | | Cultural Buildings & Facilities | 2.7.2.2.1 | Cultural Buildings & Facilities: Personnel | |
| | | | 2.7.2.2.9 | Cultural Buildings & Facilities: Other | |
| | | Historic Sites | 2.7.2.3.1 | Historic Sites: Personnel | |
| | | | 2.7.2.3.9 | Historic Sites: Other | |
| | | Museums | 2.7.2.4.1 | Museums: Personnel | |
| | | | 2.7.2.4.9 | Museums: Other | |
| | | Libraries | 2.7.2.5.1 | Libraries: Personnel | |
| | | | 2.7.2.5.9 | Libraries: Other | 25,000 |
| | | Place of Assembly | 2.7.2.6.1 | Place of Assembly: Personnel | |
| | | | 2.7.2.6.9 | Place of Assembly: Other | |
| | | Training & Development | 2.7.2.7.1 | Training | |
| | | | 2.7.2.7.9 | Development | |
| | | Other | 2.7.2.9.9 | Other Cultural Services | 5,000 |
| | Other Recreation & Cultural Services | Contributions | 2.7.5.1.1 | Contribution to RSC / Other Local Government | 2,943 |
| | | Other | 2.7.5.9.9 | Other Recreation & Culture | |
| FISCAL SERVICES | Debt Charges | Debt repayment | 2.8.1.1.1 | Interest on Long-Term Debt | 55,842 |
| | | | 2.8.1.1.2 | Principal Installments | 93,000 |
| | | | 2.8.1.1.3 | Capital Leasing Arrangements | 66,000 |
| | | | 2.8.1.1.4 | Small Capital Loan (Former LSD) | 18,500 |
| | | | 2.8.1.1.6 | Short Term Interest For Capital Projects | 10,000 |
| | | | 2.8.1.1.7 | Current Operations (line of credit) | |
| | | Other Debt Charges | 2.8.1.9.1 | Debenture Discounts | |
| | | | 2.8.1.9.2 | Cost of Issuing & Selling New Debentures | 6,420 |
| | | | 2.8.1.9.3 | Banking Service Charge | 2,200 |
| | | | 2.8.1.9.9 | Other | |
| | Transfers to Own Reserves, Funds & Agencies | Reserve Fund | 2.8.2.1.1 | Transfer to Capital Reserve | 124,902 |
| | | | 2.8.2.1.2 | Transfer to Operating Reserve | |
| | | Other Funds | 2.8.2.2.1 | Water & Wastewater Disposal Fund | |
| | | | 2.8.2.2.2 | Other Funds | |
| | | Own Agencies | 2.8.2.3.8 | Specify... | |
| | | Deficit | 2.8.2.4.1 | Deficit from second previous year | |
| | | General Capital Fund | 2.8.2.5.2 | Specify (List Purpose for current year only)... | |
| | | | 2.8.2.5.3 | Specify (List Purpose for current year only)... | |
| | | | 2.8.2.5.4 | Specify (List Purpose for current year only)... | |
| | | | 2.8.2.5.5 | Specify (List Purpose for current year only)... | |

| Category - Lvl 2 | Category - Lvl 3 | Category - Lvl 4 | Line ID | Category - Lvl 5 | Budgeted Amount |
|------------------|--|--|-----------|---|------------------|
| | | | 2.8.2.5.6 | Specify (List Purpose for current year only)... | |
| | | | 2.8.2.5.7 | Specify (List Purpose for current year only)... | |
| | | | 2.8.2.5.8 | Specify (List Purpose for current year only)... | |
| | | | 2.8.2.5.9 | Specify (List Purpose for current year only)... | |
| | Unconditional Transfers to Other Gov. and their Agencies | Unconditional Transfers to Other Gov. and their Agencies | 2.8.3.1.9 | Specify... | |
| | Conditional Transfers to Other Gov. and their Agencies | Conditional Transfers to Other Gov. and their Agencies | 2.8.4.1.1 | Specify... | |
| | Other Fiscal Services | Other | 2.8.9.9.1 | Adjustment for payment in lieu of taxes - PILT | |
| | | | 2.8.9.9.2 | Funding previously unaccrued liability | |
| | | | 2.8.9.9.9 | Specify... | |
| OTHER SERVICES | Other | Other | 2.9.9.0.0 | Specify... | |
| | | | | Total | 3,797,831 |