Local government of Southern Victoria

2024 General Operating Fund Budget

1. Total Budget	$3,305,176
2. Less: Non-Tax Revenue	$539,981
3. Net Budget	$2,765,195
4. Less: Community Funding and Equalization Grant	$387,600
5. Warrant to be Raised by a Local Rate	$2,377,595

Non-Residential Tax Base Ratio 1.7

Heavy Industry Tax Base Ratio 1.7

Taxing Authorities (#)	Residential Assessment	Non-Residental Assessment	Heavy Industrial Assessment	Tax Base	Warrant	Residential Rate	Non-Residental Rate	Heavy Industrial Rate
154.00	11,713,100	263,000		12,160,200	$153,754	1.2644	2.1495	2.1495
154.01	116,592,500	19,961,900		150,527,730	$1,851,491	1.2300	2.0910	2.0910
154.03	43,527,400	2,623,100	2,805,200	52,755,510	$372,351	0.7058	1.1999	1.1999
				-				
				-				
				-				
				-				
				-				
				-				
				-				
	171,833,000	22,848,000	2,805,200	215,443,440	$2,377,595			

THIS IS TO CERTIFY that on the 28th day of December, 2023 the Council of the local government of Southern Victoria RESOLVED that the sum of $3,305,176 be the total operating budget of the local government, that the sum of $2,377,595 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 Act* within the local government of: Southern Victoria.

Adopted this 28th day of December, 2023 by the Council of the local government of Southern Victoria.

Executed this 28th day of December, 2023 by the Clerk of the local government of Southern Victoria under the corporate seal of said local government.

(Corporate Seal) Southern Victoria Incorporated 2023

Cindy McLaughlin
Mayor

Clerk

Approved this 2nd day of January, 2024

Director of Community Finances

Local government of **Southern Victoria**

2024 BUSINESS IMPROVEMENT LEVY

Conditional Transfer from Provincial Government to Business Improvement Corporation _____

Taxing Authority / Sub-Unit & Area	Business Improvement Levy	Business or Property Assessment	Rate
154.02	$802	1,603,300	0.0500

THIS IS TO CERTIFY that on the **28th** day of **December**, **2023** the Council of the local government of **Southern Victoria** enacted by by-law that a business improvement levy be imposed on all non-residential property within the Business Improvement Area of the local government that is liable to taxation under the *Assessment Act*. The levy shall be in the amount of **$802** at the rate(s) of **0.0500**

and the Council hereby directs and orders the Minister of Local Government to levy the said amount pursuant to provisions of the *Business Improvement Area Act*.

Adopted this **28th** day of **December**, **2023** by the Council of local government of **Southern Victoria**.

Executed this **28th** day of **December**, **2023** by the Clerk of the local government of **Southern Victoria** under the corporate seal of said local government.

(Corporate Seal) Southern Victoria Incorporated 2023

Mayor

Clerk

Approved this 2nd day of January, 2024

Director of Community Finances

Adopted Budget

Local Government	Southern Victoria 2024 - General Budget	Fund	General	Category	Revenue	Budget Year	2024

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	4,000.00	0.00	
			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)	94,121.00	114,468.00	
			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	38,409.00	56,913.00	
	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	39,463.00	
	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	20,900.00	19,900.00	
			1.4.7.1.4	Golf Course	0.00	0.00	
			1.4.7.1.5	Skating Rink & Arena	100,754.00	110,654.09	
			1.4.7.1.6	Amusement Park	0.00	0.00	
			1.4.7.1.8	Parks & Playgrounds	41,850.00	66,350.00	
			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	0.00	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)	2,000.00	2,000.00	
			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	0.00	0.00	
		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	17,500.00	15,520.00	
			1.5.3.5.9	Other	0.00	0.00	
	Return on Investments	Interest	1.5.5.1.1	Interest on Investments	2,500.00	2,500.00	
		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	0.00	0.00	
	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	Other	1.8.8.9.9	Other	0.00	0.00	
	Other	Other	1.8.9.9.9	Other	0.00	0.00	
OTHER TRANSFERS	Transfers from Own Reserves and Allowances	Surplus	1.9.1.1.1	Surplus from previous year	67,956.00	39,563.00	
		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	64,228.00	72,630.00	
			1.9.2.1.9	Other	0.00	0.00	
	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	1.00	20.00	
			1.9.9.1.9	Other	0.00	0.00	
Grand Total					**454,219**	**539,981.09**	

Adopted Budget

Local Government: **Southern Victoria 2024 - General Budget** | Fund: **General** | Category: **Expense** | Budget Year: **2024**

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)	13,129.00	13,511.00	
			2.1.1.1.9	Mayor: Other (d)	0.00	0.00	
		Councillors	2.1.1.3.1	Councillors: Personnel	53,598.00	55,187.00	
			2.1.1.3.9	Councillors: Other	15,700.00	21,200.00	
		Training	2.1.1.4.1	Development Seminars	0.00	0.00	
		Other	2.1.1.9.9	Other Legislative Costs	0.00	0.00	
	General Administrative	Administrative	2.1.2.1.1	Manager, Administrator: Personnel	274,461.00	211,726.00	
			2.1.2.1.2	Manager, Administrator: Other	0.00	50,292.00	
			2.1.2.1.3	Clerk: Personnel	0.00	0.00	
			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	0.00	0.00	
			2.1.2.1.7	Office Building	38,928.00	38,531.00	
			2.1.2.1.8	Legal Services	8,000.00	10,000.00	
			2.1.2.1.9	Other Administrative Services	11,927.00	11,927.00	
		Financial Management	2.1.2.2.1	Administration: Personnel	0.00	0.00	
			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	0.00	0.00	
			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	12,500.00	
			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	0.00	0.00	
			2.1.2.5.9	Training & Development	7,000.00	7,000.00	
		Other General Administrative Services	2.1.2.9.1	Cost of Assessment	38,327.00	40,801.00	
			2.1.2.9.2	Regional & Collaborative Services (RSC)	0.00	0.00	
			2.1.2.9.3	Conventions & Delegations	3,500.00	4,500.00	
			2.1.2.9.4	Liability Insurance	5,806.00	6,513.00	
			2.1.2.9.5	Municipal Association membership	0.00	0.00	
			2.1.2.9.9	Other General Administration Services	0.00	0.00	
	Other General Government Services	Grants for Social or Environmental purposes	2.1.9.5.1	Sports	0.00	0.00	
			2.1.9.5.2	Cultural	0.00	0.00	
			2.1.9.5.3	Education	0.00	0.00	
			2.1.9.5.4	Environment	0.00	0.00	
			2.1.9.5.9	Other	25,000.00	25,000.00	
		Other	2.1.9.9.1	Other General Services	0.00	0.00	
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.	559,832.00	576,626.00	
		2.2.1.9.9	Other	0.00	0.00	
Fire Protection	Administration	2.2.4.1.1	Administration: Personnel	0.00	0.00	
		2.2.4.1.9	Administration: Other	0.00	0.00	
	Firefighting Force	2.2.4.2.1	Firefighting Force: Personnel	83,226.00	83,506.00	
		2.2.4.2.9	Firefighting Force: Other	0.00	0.00	
	Building & Equipments	2.2.4.3.1	Fire Alarm Systems	21,000.00	22,000.00	
		2.2.4.3.2	Water Cost (Reg. 81-195)	56,500.00	55,500.00	
		2.2.4.3.3	Station & Building	37,340.00	38,481.00	
		2.2.4.3.4	Fighting Equipment	58,120.00	59,502.00	
	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	0.00	0.00	
		2.2.4.6.9	Training & Development: Other	32,000.00	32,000.00	
	Other	2.2.4.9.1.1	Contractual Agreement With Other Local Government	0.00	0.00	
		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	0.00	0.00	
		2.2.5.1.2	Disaster Control	0.00	0.00	
	Dipstach	2.2.5.2.1	Dispatch Services	0.00	0.00	
	Training and Development	2.2.5.3.1	Training	5,000.00	5,000.00	
		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	10,000.00	
		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	3,761.00	4,375.00	
			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)	1,389.00	2,119.00	
		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	0.00	0.00	
			2.3.1.5.9	Workshops, Yards & Other Buildings: Other	11,178.00	7,645.00	
		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	0.00	0.00	
			2.3.2.3.2	Summer Maintenance: Other	202,735.00	218,757.00	
			2.3.2.3.2.1	Summer Maintenance: Private Contract	0.00	0.00	
			2.3.2.3.2.2	Summer Maintenance: DTI: Specify lane Km's (in comments)	529.00	3,326.00	
			2.3.2.3.3	Sidewalks	6,000.00	6,000.00	
			2.3.2.3.4	Culverts & Drainage Ditches	10,000.00	7,000.00	
			2.3.2.3.5	Storm Sewers	2,500.00	2,500.00	
			2.3.2.3.6	Street Cleaning & Flushing	2,500.00	4,250.00	

			2.3.2.3.7	Snow & Ice Removal: Personnel	36,463.00	37,820.00	
			2.3.2.3.8	Snow & Ice Removal: Other	55,935.00	56,959.00	
			2.3.2.3.8.1	Snow & Ice Removal: Private Contract	11,240.00	11,240.00	
			2.3.2.3.8.2	Snow & Ice Removal: DTI: Specify lane KMs (in comments)	53,185.00	41,305.00	
			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	11,000.00	11,000.00	
		Traffic Services	2.3.2.6.1	Street Signs	1,750.00	1,750.00	
			2.3.2.6.2	Traffic Lane marking	0.00	0.00	
			2.3.2.6.3	House Numbering	0.00	0.00	
			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	2,500.00	2,500.00	
			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.	0.00	0.00	
			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.	871.00	366.00	
			2.3.3.3.9	Other	0.00	0.00	
	Other Transportation	Other	2.3.9.9.1	Specify...	0.00	0.00	
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	16,374.00	20,813.00	
		Solide Waste Collection	2.4.3.2.1	Collection: Personnel / contract	114,415.00	116,763.00	
			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)	55,545.00	59,000.00	
		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	18,642.00	24,232.00	
			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	0.00	

PUBLIC HEALTH SERVICES	Public Health	Cemeteries	2.5.1.6.1	Cemeteries	0.00	0.00	
		Other	2.5.1.9.1	Other	0.00	0.00	
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	0.00	0.00	
			2.6.1.1.3	Research & Planning (studies, etc.)	0.00	0.00	
			2.6.1.1.9	Other	35,500.00	40,500.00	
		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	49,206.00	56,648.00	
			2.6.2.1.9	Other	27,777.00	22,921.00	
		Natural Resources Development	2.6.2.2.1	Tree Removal and Planting	0.00	0.00	
			2.6.2.2.9	Other	0.00	0.00	
		Industrial Park and commissions	2.6.2.3.1	Specify	4,000.00	4,000.00	
	Community and Social Development	Community Development	2.6.3.1.1	Contribution to RSC or Other Local Government	653.00	4,318.00	
			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	8,705.00	2,766.00	
			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	34,560.00	37,002.00	
			2.6.9.1.2	Tourist Camps, Parks, Etc.	0.00	0.00	
			2.6.9.1.3	Promotion of Tourist Attraction	0.00	0.00	
			2.6.9.1.8	Contribution to RSC / Other Local Government	5,667.00	7,022.00	
			2.6.9.1.9	Other Tourism	5,000.00	2,500.00	
		Gathering spaces	2.6.9.2.1	Convention centre	0.00	0.00	
			2.6.9.2.2	Markets	0.00	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	156,709.00	166,535.00	
			2.7.1.1.9	Administration: Other	0.00	0.00	
		Community Centres & Halls	2.7.1.2.1	Community Centres & Halls: Personnel	0.00	0.00	
			2.7.1.2.9	Community Centres & Halls: Other	324,988.00	343,865.00	
		Swimming Pools, Beaches, Marinas	2.7.1.3.1	Swimming Pools, Beaches, Marinas: Personnel	0.00	0.00	

			2.7.1.3.9	Swimming Pools, Beaches, Marinas: Other	69,677.00	70,712.00	
		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	0.00	0.00	
		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	82,300.00	110,871.00	
	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	2,300.00	2,400.00	
		Libraries	2.7.2.5.1	Libraries: Personnel	0.00	0.00	
			2.7.2.5.9	Libraries: Other	36,130.00	37,013.00	
		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	640.00	1,911.00	
		Other	2.7.5.9.9	Other Recreation & Culture	0.00	0.00	
FISCAL SERVICES	Debt Charges	Debt repayment	2.8.1.1.1	Interest on Long-Term Debt	0.00	0.00	
			2.8.1.1.2	Principal Installments	7,874.00	8,219.00	
			2.8.1.1.3	Capital Leasing Arrangements	0.00	0.00	
			2.8.1.1.4	Small Capital Loan (Former LSD)	0.00	0.00	
			2.8.1.1.6	Short Term Interest For Capital Projects	0.00	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	0.00	0.00	
			2.8.1.9.3	Banking Service Charge	0.00	0.00	
			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	0.00	56,421.00	
		General Capital Fund	2.8.2.5.2	Specify (List Purpose for current year only)...	95,997.00	96,457.00	
			2.8.2.5.3	Specify (List Purpose for current year only)...	124,900.00	199,312.00	
			2.8.2.5.4	Specify (List Purpose for current year only)...	12,000.00	2,760.00	
			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	0.00	0.00	
			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	
Grand Total					**3,066,489**	**3,305,176**	