Local government of Southern Victoria

2025 General Operating Fund Budget

1. Total Budget	$3,520,677
2. Less: Non-Tax Revenue	$615,177
3. Net Budget	$2,905,500
4. Less: Community Funding and Equalization Grant	$362,916
5. Warrant to be Raised by a Local Rate	$2,542,584

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
154.00	12,669,400	289,100		13,160,870	$172,987	1.3144	2.2345	~~2.2345~~
154.01	115,389,500	21,279,700		151,564,990	$1,864,249	1.2300	2.0910	~~2.0910~~
154.03	57,416,100	2,700,100	2,856,500	66,862,320	$505,348	0.7558	1.2849	1.2849
				-				
				-				
	185,475,000	24,268,900	2,856,500	231,588,180	$2,542,584			

THIS IS TO CERTIFY that on t 18th day of December , 2024 the Council of the local government of Southern Victoria RESOLVED that the sum of $3,520,677 be the total operating budget of the local government, that the sum of $2,542,584 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 *Assessme* within the local government of: Southern Victoria

Adopted this 18th day of December , 2024 by the Council of the local government of Southern Victoria

Executed this 18th day of December , 2024 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 7th day of January , 2025

Mary Lee Cutler
Director of Community Finances

Local government of **Southern Victoria**

2025 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	835	1,669,700	0.0500

THIS IS TO CERTIFY that on t **18th** day of **December** , **2024** 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 a **$835** at the rate(s) o **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 **18th** day of **December** , **2024** by the Council of local government of **Southern Victoria**

Executed this **18th** day of **December** , **2024** 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 7th day of January , 2025

Director of Community Finances

Account Name	Southern Victoria
Budget Year	2025
Classification	General / Général
Total Adopted Warrant Revenue	2,542,583.54
Total Grant Revenue	362,916.51
Non-Tax Revenue	615,176.95
Expense	3,520,677.00

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	
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	0.00	0.00	
			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	114,468.00	117,521.00	
			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	0.00	0.00	
			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	56,913.00	61,897.00	
	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 Government Services	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	

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	
	Environmental Health Services	Solid Waste	Solid Waste Collection	1.4.4.3.2	0.00	0.00	
			Recycling Products	1.4.4.3.9	39,463.00	45,616.00	
	Environmental Development Services	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, Marinas	1.4.7.1.3	19,900.00	21,200.00	
			Golf Course	1.4.7.1.4	0.00	0.00	
			Skating Rink & Arena	1.4.7.1.5	110,654.09	115,503.95	
			Amusement Park	1.4.7.1.6	0.00	0.00	
			Parks & Playgrounds	1.4.7.1.8	66,350.00	65,350.00	
			Other	1.4.7.1.9	0.00	0.00	
		Cultural Services	Cultural Buildings & Facilities	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 (Gifts, Donations,etc.)	1.5.9.1.2	0.00	0.00	
			Miscellaneous	1.5.9.1.3	0.00	5,500.00	
		Frontage Fees and Others	Other	1.5.9.5.9	0.00	0.00	
	Licenses and Permits	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	Demolition	1.5.1.7.5	0.00	0.00	
			Plumbing	1.5.1.7.1	0.00	0.00	
			Breaking Pavement	1.5.1.7.2	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
OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Building permits	Construction (Including RSC)	1.5.1.7.3	2,000.00	2,000.00	
			Other	1.5.1.7.4	0.00	0.00	
		Other	Other (Bicycle, etc.)	1.5.1.9.0	0.00	0.00	
	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 premises ***	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	15,520.00	14,200.00	
			Other	1.5.3.5.9	0.00	0.00	
	Return on Investments	Interest	Interest on Investments	1.5.5.1.1	2,500.00	12,000.00	
		Profits	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	Solid Waste Collection & Disposal	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	Other	Provincial Governments - Specify...	1.6.2.9.9	0.00	0.00	
	Other	Other	Other	1.6.9.9.9	0.00	0.00	
CONDITIONAL TRANSFERS	Federal Government	Other	Specify...	1.7.1.9.8	0.00	0.00	
	Federal Government Agencies	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	

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	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 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	
CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS	Other	Other	Other	1.8.8.9.9	0.00	0.00	
				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	39,563.00	63,325.00	
		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	Other operation fund	Utility Fund	1.9.2.1.1	72,630.00	76,057.00	
			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 - PILT	1.9.9.1.1	20.00	15,007.00	
			Other	1.9.9.1.9	0.00	0.00	
					539,981.09	615,176.95	

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	Legislative	Mayor	Mayor: Personnel (c)	2.1.1.1.1	13,511.00	13,956.00	

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	Mayor	Mayor: Other (d)	2.1.1.1.9	0.00	0.00	
		Councillors	Councillors: Personnel	2.1.1.3.1	55,187.00	57,010.00	
			Councillors: Other	2.1.1.3.9	21,200.00	29,200.00	
		Training	Development Seminars	2.1.1.4.1	0.00	0.00	
		Other	Other Legislative Costs	2.1.1.9.9	0.00	0.00	
	General Administrative	Administrative	Manager, Administrator: Personnel	2.1.2.1.1	211,726.00	188,186.00	
			Manager, Administrator: Other	2.1.2.1.2	50,292.00	47,734.00	
			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	38,531.00	37,466.00	
			Legal Services	2.1.2.1.8	10,000.00	17,000.00	
			Other Administrative Services	2.1.2.1.9	11,927.00	29,008.00	
		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	12,500.00	12,500.00	
			Purchasing: Personnel	2.1.2.2.7	0.00	0.00	
			Purchasing: Other	2.1.2.2.8	0.00	0.00	
			Other Financial Management	2.1.2.2.9	0.00	0.00	
		Common Services	Civic Relations	2.1.2.5.2	0.00	0.00	
			Training & Development	2.1.2.5.9	7,000.00	7,000.00	

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
GENERAL GOVERNMENT SERVICES	General Administrative	Other General Administrative Services	Cost of Assessment	2.1.2.9.1	40,801.00	43,876.00	
			Regional & Collaborative Services (RSC)	2.1.2.9.2	0.00	0.00	
			Conventions & Delegations	2.1.2.9.3	4,500.00	5,000.00	
			Liability Insurance	2.1.2.9.4	6,513.00	4,883.00	
			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	
	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	25,000.00	25,000.00	
		Other	Other General Services	2.1.9.9.1	0.00	0.00	
PROTECTIVE SERVICES	Police Protection	Administration	Administration: Personnel	2.2.1.1.1	0.00	0.00	
			Administration: Other	2.2.1.1.9	0.00	0.00	
		Crime Control	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: Personnel	2.2.1.4.1	0.00	0.00	
			Training & Development: Other	2.2.1.4.9	0.00	0.00	
		Other	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	
			R.C.M.P.	2.2.1.9.4	576,626.00	596,809.00	

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	Other	2.2.1.9.9	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	
	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: Personnel	2.2.4.2.1	83,506.00	84,756.00	
			Firefighting Force: Other	2.2.4.2.9	0.00	0.00	
		Building & Equipments	Fire Alarm Systems	2.2.4.3.1	22,000.00	24,000.00	
			Water Cost (Reg 2020-52)	2.2.4.3.2	55,500.00	55,500.00	
			Station & Building	2.2.4.3.3	38,481.00	39,030.00	
			Fighting Equipment	2.2.4.3.4	59,502.00	57,993.00	
		Fire Investigation & Prevention	Fire Investigation	2.2.4.4.2	0.00	0.00	
			Prevention	2.2.4.4.3	0.00	0.00	
		Training & Development	Training & Development: Other	2.2.4.6.9	32,000.00	32,000.00	
			Training & Development: Personnel	2.2.4.6.1	0.00	0.00	
		Other	Contractual Agreement With Other Local Government	2.2.4.9.1.1	0.00	0.00	
			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	
	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	0.00	0.00	
		Other	Other EMO services	2.2.5.9.9	0.00	0.00	
	Other Protection	By-law enforcement	By-law enforcement: personnel	2.2.9.1.1	10,000.00	10,000.00	

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
PROTECTIVE SERVICES	Other Protection	By-law enforcement	By-law enforcement: other	2.2.9.1.9	0.00	0.00	
		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	4,375.00	5,000.00	
			Animal & Pest Control: Other	2.2.9.4.9	0.00	0.00	
		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: personnel	2.2.9.6.1	0.00	0.00	
			Non-Fire Related Rescue: other	2.2.9.6.9	0.00	0.00	
		Regional collaboration	Regional Public Safety Committee (RSC)	2.2.9.7.1	2,119.00	2,825.00	
		Other	Other Protective services	2.2.9.9.9	0.00	0.00	
TRANSPORTATION SERVICES	Common Services	Administration	Administration: Personnel	2.3.1.1.1	0.00	0.00	
			Administration: Other	2.3.1.1.9	0.00	0.00	
		Engineering Service	Engineering Services: Personnel	2.3.1.2.1	0.00	0.00	
			Engineering Services: Other	2.3.1.2.9	0.00	0.00	
		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 Buildings: Personnel	2.3.1.5.1	0.00	0.00	
			General Equipment	2.3.1.5.3	0.00	0.00	
			Workshops, Yards & Other Buildings: Other	2.3.1.5.9	7,645.00	10,306.00	
		Research, Planning &	Research, Planning &	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	Design: Personnel				
			Research, Planning & Design: Other	2.3.1.6.9	0.00	0.00	
		Other	Other common services	2.3.1.9.9	0.00	0.00	
	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, 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	218,757.00	216,690.00	
			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	3,326.00	3,326.00	
			Sidewalks	2.3.2.3.3	6,000.00	10,000.00	
			Culverts & Drainage Ditches	2.3.2.3.4	7,000.00	7,000.00	
			Storm Sewers	2.3.2.3.5	2,500.00	2,500.00	
			Street Cleaning & Flushing	2.3.2.3.6	4,250.00	6,000.00	
			Snow & Ice Removal: Personnel	2.3.2.3.7	37,820.00	45,319.00	
			Snow & Ice Removal: Other	2.3.2.3.8	56,959.00	56,719.00	
			Snow & Ice Removal: Private Contract	2.3.2.3.8.1	11,240.00	11,240.00	
			Snow & Ice Removal: DTI: Specify lane KMs (in comments)	2.3.2.3.8.2	41,305.00	42,492.00	
			Other	2.3.2.3.9	0.00	0.00	
		Bridges, Viaduct,	Bridges, Viaduct,	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	Causeway and Grade Separations: Personnel				
			Bridges, Viaduct, Causeway and Grade Separations: Other	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	11,000.00	12,000.00	
		Traffic Services	Street Signs	2.3.2.6.1	1,750.00	1,250.00	
			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	
			Railway Crossing Signals	2.3.2.6.5	0.00	0.00	
			Crosswalks	2.3.2.6.6	2,500.00	10,000.00	
			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	0.00	0.00	
			Other	2.3.2.7.9	0.00	0.00	
	Public Transportation	Airport	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	
			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 Other Org.	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 Other Org.	2.3.3.3.1	366.00	138.00	
			Other	2.3.3.3.9	0.00	0.00	
	Other Transportation	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	

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	Administration	Administration: Other	2.4.3.1.9	20,813.00	21,378.00	
		Solide Waste Collection	Collection: Personnel / contract	2.4.3.2.1	116,763.00	123,041.00	
			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	Disposal: Personnel	2.4.3.3.1	0.00	0.00	
			Disposal: Tipping Fees (RSC)	2.4.3.3.2	59,000.00	69,204.00	
		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	24,232.00	27,524.00	
			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	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 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	40,500.00	38,500.00	
		Regional Land Planning	Contribution to RSC or Other Local Government	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 & Rehabilitation of Lands	2.6.2.1.3	56,648.00	57,747.00	
			Other	2.6.2.1.9	22,921.00	26,731.00	

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	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 commissions	Specify	2.6.2.3.1	4,000.00	4,000.00	
	Community and Social Development	Community Development	Contribution to RSC or Other Local Government	2.6.3.1.1	4,318.00	1,991.00	
			Other	2.6.3.1.9	0.00	0.00	
		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	0.00	0.00	
	Economic Development	Administration	Administration: Personnel	2.6.7.1.1	0.00	34,632.00	
			Administration: Other	2.6.7.1.2	0.00	0.00	
			Contribution to RSC / Other Local Government	2.6.7.1.5	2,766.00	0.00	
			Grants	2.6.7.1.8	0.00	0.00	
			Other Economic Development Services	2.6.7.1.9	0.00	0.00	
	Other Development Services	Tourism	Tourist Bureau	2.6.9.1.1	37,002.00	51,178.00	
			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	7,022.00	8,353.00	
			Other Tourism	2.6.9.1.9	2,500.00	2,500.00	
		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, etc.)	2.6.9.9.9	0.00	0.00	
RECREATION & CULTURAL SERVICE	Recreation	Administration	Administration: Personnel	2.7.1.1.1	166,535.00	161,522.00	
			Administration: Other	2.7.1.1.9	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
RECREATION & CULTURAL SERVICE	Recreation	Community Centres & Halls	Community Centres & Halls: Personnel	2.7.1.2.1	0.00	0.00	
			Community Centres & Halls: Other	2.7.1.2.9	343,865.00	360,444.00	
		Swimming Pools, Beaches, Marinas	Swimming Pools, Beaches, Marinas: Personnel	2.7.1.3.1	0.00	0.00	
			Swimming Pools, Beaches, Marinas: Other	2.7.1.3.9	70,712.00	80,509.00	
		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: Personnel	2.7.1.5.1	0.00	0.00	
			Skating Rinks & Arenas: Other	2.7.1.5.9	0.00	0.00	
		Amusement Parks, Exhibitions & Fairs	Amusement Parks, Exhibitions & Fairs: Personnel	2.7.1.6.1	0.00	0.00	
			Amusement Parks, Exhibitions & Fairs: Other	2.7.1.6.9	0.00	0.00	
		Other Recreation Facilities	Other Recreation Facilities: Personnel	2.7.1.9.1	0.00	0.00	
			Other Recreation Facilities: Other	2.7.1.9.9	110,871.00	116,968.00	
		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: Personnel	2.7.1.8.1	0.00	0.00	
			Parks & Playgrounds: Other	2.7.1.8.9	0.00	0.00	
	Cultural	Administration	Administration: Personnel	2.7.2.1.1	0.00	0.00	
			Administration: Other	2.7.2.1.9	0.00	0.00	
		Cultural Buildings & Facilities	Cultural Buildings & Facilities: Personnel	2.7.2.2.1	0.00	0.00	
			Cultural Buildings & Facilities: Other	2.7.2.2.9	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
RECREATION & CULTURAL SERVICE	Cultural	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	2,400.00	2,000.00	
		Libraries	Libraries: Personnel	2.7.2.5.1	0.00	0.00	
			Libraries: Other	2.7.2.5.9	37,013.00	37,306.00	
		Place of Assembly	Place of Assembly: Personnel	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 / Other Local Government	2.7.5.1.1	1,911.00	1,677.00	
		Other	Other Recreation & Culture	2.7.5.9.9	0.00	0.00	
FISCAL SERVICES	Debt Charges	Debt repayment	Small Capital Loan (Former LSD)	2.8.1.1.4	0.00	0.00	
			Interest on Long-Term Debt	2.8.1.1.1	0.00	0.00	
			Principal Installments	2.8.1.1.2	8,219.00	0.00	
			Capital Leasing Arrangements	2.8.1.1.3	0.00	0.00	
			Short Term Interest For Capital Projects	2.8.1.1.6	0.00	0.00	
			Current Operations (line of credit)	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 New Debentures	2.8.1.9.2	0.00	0.00	
			Banking Service Charge	2.8.1.9.3	0.00	0.00	
			Other	2.8.1.9.9	0.00	0.00	
	Transfers to Own Reserves, Funds &	Reserve Fund	Transfer to Capital Reserve	2.8.2.1.1	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	Reserve Fund	Transfer to Operating Reserve	2.8.2.1.2	0.00	0.00	
		Other Funds	Water & Wastewater Disposal Fund	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 previous year	2.8.2.4.1	56,421.00	0.00	
		General Capital Fund	Specify (List Purpose for current year only)...	2.8.2.5.2	96,457.00	104,988.00	
				2.8.2.5.3	199,312.00	322,772.00	
				2.8.2.5.4	2,760.00	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 Transfers to Other Gov. and their Agencies	Unconditional Transfers to Other Gov. and their Agencies	Specify...	2.8.3.1.9	0.00	0.00	
	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 - PILT	2.8.9.9.1	0.00	0.00	
OTHER SERVICES	Other	Other	Specify...	2.9.9.9.9	0.00	0.00	
					3,305,176.00	3,520,677.00	