

Account Name Carleton North
Budget Year 2026
Classification General / Général
Total Adopted Warrant Revenue 9,442,553.14
Fiscal Capacity Funding 376,583.00
Non-Tax Revenue 746,266.00
Expense 10,565,402.00

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 | |
| | Local Governments | Protective Services | Police | 1.3.1.2.1 | 0.00 | 0.00 | |
| | | | Fire | 1.3.1.2.4 | 22,660.00 | 22,660.00 | |
| | | | 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 | 57,318.00 | 57,318.00 | |
| | | | 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 | | | |
| | | | Signs | 1.3.2.3.1 | 0.00 | 0.00 | | | |
| | | Transportation Services | Lane Marking | 1.3.2.3.2 | 20,000.00 | 20,000.00 | | | |
| | | | Roads & Streets (___lane km) | 1.3.2.3.3 | 97,070.00 | 97,070.00 | | | |
| | | | Street light | 1.3.2.3.5 | 0.00 | 0.00 | | | |
| | | Environmental Health Services | Signals | 1.3.2.3.7 | 0.00 | 0.00 | | | |
| | | | Other Transportation | 1.3.2.3.9 | 0.00 | 0.00 | | | |
| | | | 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 | | | |
| | | | To Rural District | 1.3.2.5.1 | 0.00 | 0.00 | | | |
| | | Federal Government | Recreation & Cultural | 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 | | | |
| Specify... | 1.3.3.9.8 | | | | 0.00 | 0.00 | | | |
| Accounting Services | 1.4.1.2.2 | | | | 0.00 | 0.00 | | | |
| 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 Alarm System | 1.4.2.4.3 | | | | 0.00 | 0.00 | | | |
| Transportation services | Road Transport | Public Transit | Other | 1.4.2.4.9 | 0.00 | 0.00 | | | |
| | | | 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 | | | |
| | | | Fares | 1.4.3.5.1 | 0.00 | 0.00 | | | |
| SALES OF SERVICES | General Government Services | Financial Management | Accounting Services | 1.4.1.2.2 | 0.00 | 0.00 | | | |
| | | | Police Services | 1.4.2.1.3 | 0.00 | 0.00 | | | |
| | | | Fire Services | 1.4.2.4.3 | 0.00 | 0.00 | | | |
| | | | Road Transport | 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 | | | |
| | | | Fares | 1.4.3.5.1 | 0.00 | 0.00 | | | |
| | | | 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 Alarm System | 1.4.2.4.3 | 0.00 | 0.00 | | | |
| | | | Other | 1.4.2.4.9 | 0.00 | 0.00 | | | |
| | | | 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 | | | |
| | | | 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 | | |
| | Environmental Development Services | Planning | Recycling Products | 1.4.4.3.9 | 0.00 | 0.00 | | |
| | | | Specify... | 1.4.6.2.1 | 0.00 | 0.00 | | |
| | Recreation & Cultural Services | Other | Other | 1.4.6.9.1 | 0.00 | 0.00 | | |
| | | | Community Centre (Hall) | 1.4.7.1.2 | 0.00 | 0.00 | | |
| | | | Swimming Pools, Beaches, Marinas | 1.4.7.1.3 | 30,000.00 | 30,000.00 | | |
| | Cultural Services | Recreation Services | Golf Course | 1.4.7.1.4 | 0.00 | 0.00 | | |
| | | | Skating Rink & Arena | 1.4.7.1.5 | 75,000.00 | 80,000.00 | | |
| | | | Amusement Park | 1.4.7.1.6 | 0.00 | 0.00 | | |
| | | | Parks & Playgrounds | 1.4.7.1.8 | 100,000.00 | 95,000.00 | | |
| | | | Other | 1.4.7.1.9 | 5,000.00 | 25,000.00 | | |
| | | | 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 | 12,000.00 | 12,000.00 | | |
| | | | Miscellaneous | 1.5.9.1.3 | 25,000.00 | 0.00 | | |
| | | | Other | 1.5.9.5.9 | 0.00 | 0.00 | | |
| | Licenses and Permits | Frontage Fees and Others | 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 | 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 RSC) | 1.5.1.7.3 | 170,000.00 | 110,000.00 | | | |

| Budget Line Title - Level 2 | Budget Line Title - Level 3 | Budget Line Title - Level 4 | Budget Line Title - Level 5 | Line ID | Previous Year Amount | Adopted Amount | Comments | |
|--------------------------------|-----------------------------|-----------------------------|-------------------------------------|-------------------------------------|----------------------|----------------|----------|--|
| OTHER REVENUE FROM OWN SOURCES | Licenses and Permits | Building permits | Other | 1.5.1.7.4 | 999.64 | 1,500.00 | | |
| | Fines & Offences | Other | Demolition | 1.5.1.7.5 | 0.00 | 0.00 | | |
| | | By-law Enforcement | Other (Bicycle, etc.) | Parking Meter | 1.5.1.9.0 | 0.00 | 0.00 | |
| | | | By-law Enforcement | Dangerous or unsightly premises *** | 1.5.2.1.1 | 0.00 | 0.00 | |
| | Rentals | Other Fines | Other | 1.5.2.1.3 | 0.00 | 0.00 | | |
| | | | Structures | 1.5.2.1.4 | 0.00 | 0.00 | | |
| | | Engineering Structures | 1.5.2.2.9 | 0.00 | 0.00 | | | |
| | Machinery & Equipment | Market | Other | 1.5.3.2.1 | 0.00 | 0.00 | | |
| | | | Other | 1.5.3.2.8 | 0.00 | 132,400.00 | | |
| | | Land | Machinery | 1.5.3.4.1 | 135,000.00 | 0.00 | | |
| | | | Equipment | 1.5.3.4.2 | 0.00 | 0.00 | | |
| | Return on Investments | Interest | Trailer Park Rental | 1.5.3.5.1 | 0.00 | 0.00 | | |
| | | | Other | 1.5.3.5.9 | 500.00 | 500.00 | | |
| | | Profits | Interest on Investments | 1.5.5.1.1 | 2,000.00 | 2,000.00 | | |
| | | | Profit on Sale of Investment | 1.5.5.2.1 | 0.00 | 0.00 | | |
| User Fees | | Other return on investments | 1.5.5.9.9 | 0.00 | 0.00 | | | |
| | | Solid Waste | 1.5.8.5.1 | 0.00 | 0.00 | | | |
| UNCONDITIONAL TRANSFERS | Federal Government | Other | Federal Government - Specify... | 1.6.1.9.9 | 0.00 | 0.00 | | |
| | Provincial Governments | 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 | | |
| | Federal Government | Other | Specify... | 1.7.1.9.8 | 28,000.00 | 14,500.00 | | |
| CONDITIONAL TRANSFERS | 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 | | |
| | | | Fire | 1.7.5.2.4 | 0.00 | 0.00 | | |

| Budget Line Title - Level 2 | Budget Line Title - Level 3 | Budget Line Title - Level 4 | Budget Line Title - Level 5 | Line ID | Previous Year Amount | Adopted Amount | Comments |
|---------------------------------|--|--|-----------------------------|-----------|----------------------|----------------|----------|
| CONDITIONAL TRANSFERS | Provincial Government | Protective Services | Flood Control | 1.7.5.2.5 | 0.00 | 0.00 | |
| | | | Disaster Control | 1.7.5.2.6 | 0.00 | 0.00 | |
| | | | Other | 1.7.5.2.9 | 0.00 | 0.00 | |
| | Transportation Services | Planning & Development Services | Highways | 1.7.5.3.2 | 0.00 | 0.00 | |
| | | | Other | 1.7.5.3.9 | 0.00 | 0.00 | |
| | | | Specify... | 1.7.5.6.5 | 0.00 | 0.00 | |
| | Recreation & Culture | Other | Specify... | 1.7.5.7.1 | 19,500.00 | 0.00 | |
| | | | Specify... | 1.7.5.9.1 | 0.00 | 0.00 | |
| | | | Specify... | 1.7.6.9.8 | 0.00 | 0.00 | |
| | Provincial Government Agencies, etc. | Other | Other | 1.8.8.9.9 | 0.00 | 0.00 | |
| | | | Other | 1.8.9.9.9 | 0.00 | 0.00 | |
| | | | Other | 1.9.1.1.1 | 0.00 | 0.00 | |
| | Transfers from Own Reserves and Allowances | Surplus Reserves | Surplus from previous year | 1.9.1.1.1 | 0.00 | 0.00 | |
| Operating Reserve Fund | | | 1.9.1.2.1 | 0.00 | 0.00 | | |
| Other | | | 1.9.1.9.9 | 0.00 | 0.00 | | |
| Transfers from Other Funds | Other operation fund | Utility Fund | 1.9.2.1.1 | 75,000.00 | 46,318.00 | | |
| | | Other | 1.9.2.1.9 | 0.00 | 0.00 | | |
| | | Other | 1.9.3.1.9 | 0.00 | 0.00 | | |
| Own Agencies, Authorities, etc. | Authorities | Other | 1.9.3.2.9 | 0.00 | 0.00 | | |
| | | Adjustment for payment in lieu of taxes - PILT | 1.9.9.1.1 | 0.00 | 0.00 | | |
| | | Other | 1.9.9.1.9 | 0.00 | 0.00 | | |
| | | | | | 875,047.64 | 746,266.00 | |

Expense

| Budget Line Title - Level 2 | Budget Line Title - Level 3 | Budget Line Title - Level 4 | Budget Line Title - Level 5 | Line ID | Previous Year Amount | Adopted Amount | Comments |
|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------|----------------------|----------------|----------|
| GENERAL GOVERNMENT SERVICES | Legislative | Mayor | Mayor: Personnel (c) | 2.1.1.1.1 | 53,000.00 | 53,000.00 | |
| | | | Mayor: Other (d) | 2.1.1.1.9 | 15,000.00 | 15,000.00 | |

| 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 | Legislative | Councillors | Councillors: Personnel | 2.1.1.3.1 | 187,090.00 | 187,090.00 | |
| | | | Councillors: Other | 2.1.1.3.9 | 2,500.00 | 2,500.00 | |
| | General Administrative | Training | Development Seminars | 2.1.1.4.1 | 0.00 | 0.00 | |
| | | | Other Legislative Costs | 2.1.1.9.9 | 0.00 | 0.00 | |
| | | Administrative | Manager, Administrator: Personnel | 2.1.2.1.1 | 435,412.00 | 426,910.00 | |
| | | | Manager, Administrator: Other | 2.1.2.1.2 | 3,000.00 | 4,000.00 | |
| | | | 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 | 155,000.00 | 151,000.00 | |
| | | | Legal Services | 2.1.2.1.8 | 20,000.00 | 10,000.00 | |
| | Other Administrative Services | 2.1.2.1.9 | 25,000.00 | 10,000.00 | | | |
| | 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 | 40,000.00 | 40,000.00 | |
| | | | Purchasing: Personnel | 2.1.2.2.7 | 0.00 | 0.00 | |
| | | | Purchasing: Other | 2.1.2.2.8 | 0.00 | 0.00 | |
| | | | Other Financial Management | 2.1.2.2.9 | 0.00 | 0.00 | |
| | | | Civic Relations | 2.1.2.5.2 | 0.00 | 0.00 | |
| Training & Development | | | 2.1.2.5.9 | 15,000.00 | 8,000.00 | | |
| Assessment Service Fee | | | 2.1.2.9.1 | 172,041.00 | 175,415.00 | | |

| 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 | Regional & Collaborative Services (RSC) | 2.1.2.9.2 | 0.00 | 0.00 | |
| | | | Conventions & Delegations | 2.1.2.9.3 | 10,000.00 | 8,000.00 | |
| | | | Liability Insurance | 2.1.2.9.4 | 50,000.00 | 160,000.00 | |
| | | | Municipal Association membership | 2.1.2.9.5 | 10,000.00 | 9,000.00 | |
| | | | Other General Administration Services | 2.1.2.9.9 | 20,000.00 | 10,000.00 | |
| | | | Sports | 2.1.9.5.1 | 0.00 | 0.00 | |
| | | | Cultural | 2.1.9.5.2 | 0.00 | 0.00 | |
| | | | Education | 2.1.9.5.3 | 3,000.00 | 3,000.00 | |
| | | | Environment | 2.1.9.5.4 | 0.00 | 0.00 | |
| | | | Other | 2.1.9.5.9 | 0.00 | 0.00 | |
| | Other General Government Services | Other General Services | 2.1.9.9.1 | 158,730.00 | 204,150.00 | | |
| | | Administration: Personnel | 2.2.1.1.1 | 0.00 | 0.00 | | |
| | | Administration: Other | 2.2.1.1.9 | 0.00 | 0.00 | | |
| | | Crime Control: Personnel | 2.2.1.2.1 | 0.00 | 0.00 | | |
| | | Crime Control: Other | 2.2.1.2.9 | 0.00 | 0.00 | | |
| Police Protection | Other | 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: Personnel | 2.2.1.4.1 | 0.00 | 0.00 | | |
| | | Training & Development: Other | 2.2.1.4.9 | 0.00 | 0.00 | | |
| | | Station & Building | 2.2.1.5.1 | 0.00 | 0.00 | | |
| | | Automotive Equipment | 2.2.1.5.2 | 0.00 | 0.00 | | |
| | | Detention & Custody of Prisoners | 2.2.1.9.1 | 0.00 | 0.00 | | |
| | | Contractual Agreement With Other Local Government | 2.2.1.9.2 | 0.00 | 0.00 | | |
| | | Contractual Agreement With Prov. Of N.B. | 2.2.1.9.3 | 0.00 | 0.00 | | |

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|-----------------------------|-----------------------------|---------------------------------|---|-------------|----------------------|----------------|----------|
| PROTECTIVE SERVICES | Police Protection | Other | R.C.M.P. | 2.2.1.9.4 | 2,121,918.00 | 2,164,356.00 | |
| | | | 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 | 12,000.00 | |
| | | Firefighting Force | Firefighting Force: Personnel | 2.2.4.2.1 | 278,000.00 | 329,900.00 | |
| | | | Firefighting Force: Other | 2.2.4.2.9 | 80,000.00 | 18,850.00 | |
| | | Building & Equipments | Fire Alarm Systems | 2.2.4.3.1 | 70,000.00 | 0.00 | |
| | | | Water Cost (Reg 2020-52) | 2.2.4.3.2 | 0.00 | 0.00 | |
| | | | Station & Building | 2.2.4.3.3 | 386,591.00 | 389,495.00 | |
| | | | Fighting Equipment | 2.2.4.3.4 | 334,695.00 | 423,506.00 | |
| | | 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 | 0.00 | 14,050.00 | |
| | | | Training & Development: Personnel | 2.2.4.6.1 | 54,380.00 | 76,800.00 | |
| | | Other | Contractual Agreement With Other Local Government | 2.2.4.9.1.1 | 27,819.00 | 27,819.00 | |
| | | | Contractual Agreement With Prov. Of N.B. | 2.2.4.9.1.2 | 0.00 | 0.00 | |
| | | Emergency Measures | Other Fire Services | 2.2.4.9.9 | 0.00 | 0.00 | |
| | | | Flood Control | 2.2.5.1.1 | 0.00 | 0.00 | |
| | | | Disaster Control | 2.2.5.1.2 | 0.00 | 0.00 | |
| | | | Dispatch Services | 2.2.5.2.1 | 0.00 | 0.00 | |
| | Training and Development | Training | 2.2.5.3.1 | 0.00 | 0.00 | | |
| | | Development | 2.2.5.3.2 | 0.00 | 0.00 | | |
| | Other | Other EMO services | 2.2.5.9.9 | 10,000.00 | 5,000.00 | | |
| | Other Protection | By-law enforcement: personnel | 2.2.9.1.1 | 74,920.00 | 72,800.00 | | |
| | | By-law enforcement: other | 2.2.9.1.9 | 0.00 | 10,000.00 | | |

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|-----------------------------|-----------------------------|-----------------------------|---|-----------|----------------------|----------------|---------------|
| PROTECTIVE SERVICES | Other Protection | Building Inspection | Building Inspection: Personnel | 2.2.9.2.1 | 0.00 | 0.00 | |
| | | | Building Inspection: Other | 2.2.9.2.9 | 0.00 | 40,000.00 | |
| | | | 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: Personnel | 2.2.9.4.1 | 25,000.00 | 0.00 | |
| | | | Animal & Pest Control: Other | 2.2.9.4.9 | 0.00 | 26,000.00 | SPCA Contract |
| | | | Training & Development | 2.2.9.5.1 | 0.00 | 0.00 | |
| | | | Development | 2.2.9.5.2 | 0.00 | 0.00 | |
| | | | 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 | 2.2.9.7.1 | 10,597.00 | 0.00 | |
| | | | Other | 2.2.9.9.9 | 0.00 | 0.00 | |
| TRANSPORTATION SERVICES | Common Services | Administration | Administration: Personnel | 2.3.1.1.1 | 452,473.00 | 460,200.00 | |
| | | | Administration: Other | 2.3.1.1.9 | 1,500.00 | 1,500.00 | |
| | | | Engineering Service: Personnel | 2.3.1.2.1 | 0.00 | 0.00 | |
| | | | Engineering Service: Other | 2.3.1.2.9 | 0.00 | 0.00 | |
| | | | Training & Development | 2.3.1.4.1 | 0.00 | 0.00 | |
| | | | Development | 2.3.1.4.2 | 0.00 | 0.00 | |
| | | | Building and Equipments | 2.3.1.5.1 | 0.00 | 0.00 | |
| | | | General Equipment | 2.3.1.5.3 | 100,000.00 | 185,000.00 | |
| | | | Workshops, Yards & Other Buildings: Other | 2.3.1.5.9 | 15,000.00 | 0.00 | |
| | | | Research, Planning & Design | 2.3.1.6.1 | 0.00 | 0.00 | |

| Budget Line Title - Level 2 | Budget Line Title - Level 3 | Budget Line Title - Level 4 | Budget Line Title - Level 5 | Line ID | Previous Year Amount | Adopted Amount | Comments |
|-----------------------------|-----------------------------|--|---|-------------|----------------------|----------------|--|
| TRANSPORTATION SERVICES | Common Services | Research, Planning & Design | Research, Planning & Design: Other | 2.3.1.6.9 | 0.00 | 0.00 | |
| | | Other | Other common services | 2.3.1.9.9 | 31,500.00 | 30,000.00 | |
| | Road Transport | Administration | Administration: Personnel | 2.3.2.1.1 | 144,188.00 | 160,577.00 | |
| | | | Administration: Other | 2.3.2.1.9 | 2,000.00 | 25,000.00 | |
| | | 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 | 40,000.00 | 0.00 | |
| | | | Summer Maintenance: Other | 2.3.2.3.2 | 0.00 | 10,000.00 | |
| | | | 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 | 10,310.98 | 45,781.00 | Includes Summer and Winter maintenance |
| | | | Sidewalks | 2.3.2.3.3 | 7,500.00 | 5,000.00 | |
| | | | Culverts & Drainage Ditches | 2.3.2.3.4 | 10,000.00 | 5,000.00 | |
| | | | Storm Sewers | 2.3.2.3.5 | 0.00 | 0.00 | |
| | | | Street Cleaning & Flushing | 2.3.2.3.6 | 15,000.00 | 20,000.00 | |
| | | | Snow & Ice Removal: Personnel | 2.3.2.3.7 | 0.00 | 0.00 | |
| | | | Snow & Ice Removal: Other | 2.3.2.3.8 | 0.00 | 0.00 | |
| | | | Snow & Ice Removal: Private Contract | 2.3.2.3.8.1 | 837,999.00 | 863,139.00 | |
| | | | Snow & Ice Removal: DTI: Specify lane KMs (in comments) | 2.3.2.3.8.2 | 35,470.02 | 0.00 | |
| | | | Other | 2.3.2.3.9 | 0.00 | 0.00 | |
| | | Bridges, Viaduct, Causeway and Grade Separations | Bridges, Viaduct, Causeway and Grade Separations: Personnel | 2.3.2.4.1 | 0.00 | 0.00 | |

| Budget Line Title - Level 2 | Budget Line Title - Level 3 | Budget Line Title - Level 4 | Budget Line Title - Level 5 | Line ID | Previous Year Amount | Adopted Amount | Comments |
|-------------------------------|-----------------------------------|--|---|-----------|----------------------|----------------|----------|
| TRANSPORTATION SERVICES | Road Transport | Bridges, Viaduct, Causeway and Grade Separations | Bridges, Viaduct, Causeway and Grade Separations; Other | 2.3.2.4.9 | 0.00 | 0.00 | |
| | | | Maintenance | 2.3.2.5.1 | 0.00 | 0.00 | |
| | | Traffic Services | Power | 2.3.2.5.2 | 142,728.00 | 149,864.00 | |
| | | | Street Signs | 2.3.2.6.1 | 10,000.00 | 10,000.00 | |
| | | | Traffic Lane marking | 2.3.2.6.2 | 25,000.00 | 25,000.00 | |
| | | | 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 | 0.00 | 0.00 | |
| | | | 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 | 6,000.00 | 7,000.00 | |
| | | | 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 | |
| | | Transit | Other | 2.3.3.1.9 | 0.00 | 0.00 | |
| | | | 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 | 517.00 | 0.00 | |
| | | | Other | 2.3.3.3.9 | 0.00 | 0.00 | |
| | | Other Transportation | 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 | |
| | | | Collection: Personnel / | 2.4.3.2.1 | 728,623.00 | 866,267.00 | |

| 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 | Solid Waste Collection | contract | | | | |
| | | | Collection: Supported by User Fees | 2.4.3.2.5 | 0.00 | 0.00 | |
| | | | Collection: Regional Service Commission | 2.4.3.2.9 | 0.00 | 0.00 | |
| | | Solid Waste Disposal | Disposal: Personnel | 2.4.3.3.1 | 0.00 | 0.00 | |
| | | | Disposal: Tipping Fees (RSC) | 2.4.3.3.2 | 377,143.00 | 406,985.00 | |
| | | | Training | 2.4.3.5.1 | 0.00 | 0.00 | |
| | Other Environmental Health | Training & Development | Development | 2.4.3.5.2 | 0.00 | 0.00 | |
| | | | Recycling | 2.4.3.6.0 | 0.00 | 0.00 | |
| | | | Recycling - Supported by User Fees | 2.4.3.6.5 | 0.00 | 0.00 | |
| | | Other | Specify... | 2.4.9.9.9 | 0.00 | 0.00 | |
| | | | Cemeteries | 2.5.1.6.1 | 0.00 | 6,000.00 | |
| | | | Other | 2.5.1.9.1 | 0.00 | 0.00 | |
| PUBLIC HEALTH SERVICES | Public Health | 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 | 186,977.00 | 227,642.00 | |
| | | | Research & Planning (studies, etc.) | 2.6.1.1.3 | 0.00 | 0.00 | |
| | | Regional Land Planning | Other | 2.6.1.1.9 | 0.00 | 0.00 | |
| | | | 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 | 0.00 | 0.00 | |
| | | Natural Resources Development | Other | 2.6.2.1.9 | 120,900.00 | 110,815.00 | |
| | | | Tree Removal and Planting | 2.6.2.2.1 | 0.00 | 0.00 | |
| | | | Other | 2.6.2.2.9 | 45,000.00 | 30,000.00 | |

| 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 |
|------------------------------------|----------------------------------|-----------------------------------|---|-----------|----------------------|----------------|----------|
| ENVIRONMENTAL DEVELOPMENT SERVICES | Land Development | Industrial Park and commissions | Specify | 2.6.2.3.1 | 0.00 | 0.00 | |
| | Community and Social Development | Community Development | Contribution to RSC or Other Local Government | 2.6.3.1.1 | 7,471.00 | 0.00 | |
| | | Housing | Other | 2.6.3.1.9 | 0.00 | 0.00 | |
| | | | Social Housing | 2.6.3.8.1 | 0.00 | 0.00 | |
| | | | Other | 2.6.3.8.9 | 0.00 | 0.00 | |
| | Other | Other | Other | 2.6.6.9.9 | 0.00 | 0.00 | |
| | Economic Development | Administration | Administration: Personnel | 2.6.7.1.1 | 78,857.00 | 66,400.00 | |
| | | | Administration: Other | 2.6.7.1.2 | 2,000.00 | 1,000.00 | |
| | | | Contribution to RSC / Other Local Government | 2.6.7.1.5 | 0.00 | 0.00 | |
| | | | Grants | 2.6.7.1.8 | 190,000.00 | 40,000.00 | |
| | | | Other Economic Development Services | 2.6.7.1.9 | 97,600.00 | 67,950.00 | |
| | Other Development Services | Tourism | Tourist Bureau | 2.6.9.1.1 | 18,900.00 | 6,000.00 | |
| | | | Tourist Camps, Parks, Etc. | 2.6.9.1.2 | 0.00 | 0.00 | |
| | | | Promotion of Tourist Attraction | 2.6.9.1.3 | 60,000.00 | 53,000.00 | |
| | | | Contribution to RSC / Other Local Government | 2.6.9.1.8 | 32,818.00 | 0.00 | |
| | | | Other Tourism | 2.6.9.1.9 | 132,812.00 | 186,719.00 | |
| | | 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 | 10,000.00 | 5,000.00 | | |
| RECREATION & CULTURAL SERVICE | Recreation | Administration | Administration: Personnel | 2.7.1.1.1 | 296,424.00 | 293,650.00 | |
| | | Community Centres & Halls | Administration: Other | 2.7.1.1.9 | 100,000.00 | 90,000.00 | |
| | | | Community Centres & Halls: Personnel | 2.7.1.2.1 | 0.00 | 0.00 | |

| Budget Line Title - Level 2 | Budget Line Title - Level 3 | Budget Line Title - Level 4 | Budget Line Title - Level 5 | Line ID | Previous Year Amount | Adopted Amount | Comments |
|-------------------------------|-----------------------------|--------------------------------------|---|-----------|----------------------|----------------|----------|
| RECREATION & CULTURAL SERVICE | Recreation | Community Centres & Halls | Community Centres & Halls: Other | 2.7.1.2.9 | 0.00 | 0.00 | |
| | | Swimming Pools, Beaches, Marinas | Swimming Pools, Beaches, Marinas: Personnel | 2.7.1.3.1 | 120,000.00 | 135,000.00 | |
| | | Golf Course | Swimming Pools, Beaches, Marinas: Other | 2.7.1.3.9 | 85,000.00 | 65,000.00 | |
| | | | 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 | 370,000.00 | |
| | | | Skating Rinks & Arenas: Other | 2.7.1.5.9 | 455,000.00 | 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 | |
| | | 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 | 30,000.00 | 0.00 | |
| | | | Parks & Playgrounds: Other | 2.7.1.8.9 | 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 | 0.00 | 25,000.00 | |
| | 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 | |
| | | 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 | |

| Budget Line Title - Level 2 | Budget Line Title - Level 3 | Budget Line Title - Level 4 | Budget Line Title - Level 5 | Line ID | Previous Year Amount | Adopted Amount | Comments |
|---|--------------------------------------|-----------------------------|--|-----------|----------------------|----------------|----------|
| RECREATION & CULTURAL SERVICE | Cultural | Museums | Museums: Personnel | 2.7.2.4.1 | 0.00 | 0.00 | |
| | | | Museums: Other | 2.7.2.4.9 | 0.00 | 0.00 | |
| | | | Libraries: Personnel | 2.7.2.5.1 | 0.00 | 0.00 | |
| | | | Libraries: Other | 2.7.2.5.9 | 15,000.00 | 15,000.00 | |
| | | | 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 | 2.7.2.7.1 | 0.00 | 0.00 | |
| | | | Development | 2.7.2.7.9 | 0.00 | 0.00 | |
| | | | Other | 2.7.2.9.9 | 15,000.00 | 20,000.00 | |
| | | | Contributions | 2.7.5.1.1 | 6,289.00 | 0.00 | |
| FISCAL SERVICES | Other Recreation & Cultural Services | Other | Other Recreation & Culture | 2.7.5.9.9 | 0.00 | 0.00 | |
| | | | Debt repayment | 2.8.1.1.4 | 0.00 | 0.00 | |
| | | | Interest on Long-Term Debt | 2.8.1.1.1 | 10,665.00 | 68,691.00 | |
| | | | Principal Installments | 2.8.1.1.2 | 73,000.00 | 75,000.00 | |
| | | | Capital Leasing Arrangements | 2.8.1.1.3 | 133,625.00 | 137,045.00 | |
| | | | 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 | |
| | | | Debtenture 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 | 5,000.00 | 5,000.00 | |
| Transfers to Own Reserves, Funds & Agencies | Reserve Fund | Other Funds | Other | 2.8.1.9.9 | 55,000.00 | 82,000.00 | |
| | | | Transfer to Capital Reserve | 2.8.2.1.1 | 0.00 | 0.00 | |
| | | | Transfer to Operating Reserve | 2.8.2.1.2 | 0.00 | 0.00 | |
| | | | Water & Wastewater | 2.8.2.2.1 | 0.00 | 0.00 | |

| Budget Line Title - Level 2 | Budget Line Title - Level 3 | Budget Line Title - Level 4 | Budget Line Title - Level 5 | Line ID | Previous Year Amount | Adopted Amount | Comments |
|--|--|---|--|------------|----------------------|----------------|----------|
| FISCAL SERVICES | Transfers to Own Reserves, Funds & Agencies | Other Funds | Disposal Fund | | | | |
| | | | Other Funds | 2.8.2.2.2 | 0.00 | 0.00 | |
| | | Own Agencies | Specify... | 2.8.2.3.8 | 0.00 | 0.00 | |
| | | | Deficit from second previous year | 2.8.2.4.1 | 42,525.00 | 17,536.00 | |
| | General Capital Fund | Specify (List Purpose for current year only)... | 2.8.2.5.2 | 157,000.00 | 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 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 | | |
| | | 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 | |
| OTHER SERVICES | Other | Adjustment for payment in lieu of taxes - PILT | 2.8.9.9.1 | 0.00 | 0.00 | | |
| | | Specify... | 2.9.9.9.9 | 0.00 | 0.00 | | |
| | | | | | 10,424,528.00 | 10,565,402.00 | |

Account Name Carleton North
Budget Year 2026
Classification General / Général
Total Adopted Warrant Revenue 9,442,553.14
Fiscal Capacity Funding 376,583.00
Non-Tax Revenue 746,266.00
Expense 10,565,402.00

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 |
|--|-----------------------------|---------------------------------|---------------------------------|-----------|----------------------|---------|
| LOCAL TAXES | Special Assessment | Levy | Real Property (Local Imp. Levy) | 1.1.2.1.1 | 0.00 | |
| | | | Tourism Accommodation Levy | 1.1.2.1.2 | 0.00 | |
| | | Other | Other | 1.1.2.2.9 | 0.00 | |
| SERVICES PROVIDED TO OTHER GOVERNMENTS | Local Governments | Protective Services | Police | 1.3.1.2.1 | 0.00 | |
| | | | Fire | 1.3.1.2.4 | 22,660.00 | |
| | | | Emergency Measures | 1.3.1.2.5 | 0.00 | |
| | | | Dispatch | 1.3.1.2.6 | 0.00 | |
| | | | Other | 1.3.1.2.9 | 0.00 | |
| | | Transportation Services | Transit | 1.3.1.3.1 | 0.00 | |
| | | | Other | 1.3.1.3.9 | 0.00 | |
| | | Environmental Health | Specify... | 1.3.1.4.8 | 0.00 | |
| | | Planning & Development Services | Planning | 1.3.1.5.1 | 0.00 | |
| | | | Other | 1.3.1.5.9 | 0.00 | |
| | Recreation & Cultural | Specify... | 1.3.1.7.4 | 0.00 | | |
| | Other Services | Specify... | 1.3.1.8.8 | 0.00 | | |
| | Province of New Brunswick | Protective Services | Corrections (Jails, etc.) | 1.3.2.2.3 | 0.00 | |
| | | | Fire (To Rural District) | 1.3.2.2.4 | 57,318.00 | |
| Emergency Measures | | | 1.3.2.2.5 | 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 |
|--|-----------------------------|-----------------------------|--------------------------------|------------------------|----------------------|---------|
| SERVICES PROVIDED TO OTHER GOVERNMENTS | Province of New Brunswick | Protective Services | Dispatch service | 1.3.2.2.6 | 0.00 | |
| | | | Other | 1.3.2.2.8 | 0.00 | |
| | | Transportation Services | Signs | 1.3.2.3.1 | 0.00 | |
| | | | Lane Marking | 1.3.2.3.2 | 20,000.00 | |
| | | | Roads & Streets (____ lane km) | 1.3.2.3.3 | 97,070.00 | |
| | | | Street light | 1.3.2.3.5 | 0.00 | |
| | | | Signals | 1.3.2.3.7 | 0.00 | |
| | | | Other Transportation | 1.3.2.3.9 | 0.00 | |
| | | | Environmental Health Services | Solid Waste Collection | 1.3.2.4.1 | 0.00 |
| | | Solid Waste Disposal | | 1.3.2.4.2 | 0.00 | |
| | | Other | | 1.3.2.4.9 | 0.00 | |
| | | Recreation & Cultural | To Rural District | 1.3.2.5.1 | 0.00 | |
| | | Federal Government | Protective Services | Police | 1.3.3.1.1 | 0.00 |
| | Fire | | | 1.3.3.1.2 | 0.00 | |
| | Emergency Measures | | | 1.3.3.1.3 | 0.00 | |
| | Dispatch | | | 1.3.3.1.4 | 0.00 | |
| | Other | | | 1.3.3.1.9 | 0.00 | |
| | Other Services | | Specify... | 1.3.3.9.8 | 0.00 | |
| | SALES OF SERVICES | General Government Services | Financial Management | Accounting Services | 1.4.1.2.2 | 0.00 |
| Protective Services | | Police Services | Escort & Private Fees | 1.4.2.1.3 | 0.00 | |
| | | | Sale of Unclaimed Goods | 1.4.2.1.9 | 0.00 | |
| | | Fire Services | Fire Alarm System | 1.4.2.4.3 | 0.00 | |
| | | | Other | 1.4.2.4.9 | 0.00 | |
| Transportation services | | Road Transport | Street Lighting | 1.4.3.2.5 | 0.00 | |
| | | | Parking Meters, Lot, Garage | 1.4.3.2.7 | 0.00 | |
| | | | Other | 1.4.3.2.9 | 0.00 | |
| | | Public Transit | Fares | 1.4.3.5.1 | 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 |
|--|------------------------------------|-----------------------------|----------------------------------|-------------|----------------------|---------|
| SALES OF SERVICES | Transportation services | Public Transit | Other | 1.4.3.5.9 | 0.00 | |
| | Environmental Health Services | Solid Waste | Solid Waste Collection | 1.4.4.3.2 | 0.00 | |
| | | | Recycling Products | 1.4.4.3.9 | 0.00 | |
| | Environmental Development Services | Planning | Specify... | 1.4.6.2.1 | 0.00 | |
| | | Other | Other | 1.4.6.9.1 | 0.00 | |
| | Recreation & Cultural Services | Recreation Services | Community Centre (Hall) | 1.4.7.1.2 | 0.00 | |
| | | | Swimming Pools, Beaches, Marinas | 1.4.7.1.3 | 30,000.00 | |
| | | | Golf Course | 1.4.7.1.4 | 0.00 | |
| | | | Skating Rink & Arena | 1.4.7.1.5 | 75,000.00 | |
| | | | Amusement Park | 1.4.7.1.6 | 0.00 | |
| | | | Parks & Playgrounds | 1.4.7.1.8 | 100,000.00 | |
| | | | Other | 1.4.7.1.9 | 5,000.00 | |
| | | Cultural Services | Cultural Buildings & Facilities | 1.4.7.2.1 | 0.00 | |
| | | | Other | 1.4.7.2.9 | 0.00 | |
| | OTHER REVENUE FROM OWN SOURCES | Miscellaneous | Contributions and Others | Commissions | 1.5.9.1.1 | 0.00 |
| Contributions (Gifts, Donations, etc.) | | | | 1.5.9.1.2 | 12,000.00 | |
| Miscellaneous | | | | 1.5.9.1.3 | 25,000.00 | |
| Frontage Fees and Others | | | Other | 1.5.9.5.9 | 0.00 | |
| Licenses and Permits | | Licenses | Professional | 1.5.1.1.1 | 0.00 | |
| | | | Business | 1.5.1.1.2 | 0.00 | |
| | | | Amusement | 1.5.1.1.3 | 0.00 | |
| | | | Taxi | 1.5.1.1.4 | 0.00 | |
| | | | Delivery Vehicle | 1.5.1.1.5 | 0.00 | |
| | | | Animal | 1.5.1.1.6 | 0.00 | |
| | | Building permits | Plumbing | 1.5.1.7.1 | 0.00 | |
| | | | Breaking Pavement | 1.5.1.7.2 | 0.00 | |
| Construction (Including RSC) | | | 1.5.1.7.3 | 170,000.00 | | |

| 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 | |
|--------------------------------|-----------------------------|-----------------------------|-------------------------------------|-------------------------------------|----------------------|---------|--|
| OTHER REVENUE FROM OWN SOURCES | Licenses and Permits | Building permits | Other | 1.5.1.7.4 | 999.64 | | |
| | | | Demolition | 1.5.1.7.5 | 0.00 | | |
| | | Other | Other (Bicycle, etc.) | 1.5.1.9.0 | 0.00 | | |
| | Fines & Offences | By-lawn Enforcement | Parking Meter | 1.5.2.1.1 | 0.00 | | |
| | | | By-law Enforcement | 1.5.2.1.3 | 0.00 | | |
| | | | Dangerous or unsightly premises *** | 1.5.2.1.4 | 0.00 | | |
| | | Other Fines | Other | 1.5.2.2.9 | 0.00 | | |
| | Rentals | Structures | Engineering Structures | 1.5.3.2.2 | 0.00 | | |
| | | | Market | 1.5.3.2.1 | 0.00 | | |
| | | | Other | 1.5.3.2.8 | 0.00 | | |
| | | Machinery & Equipment | Machinery | 1.5.3.4.1 | 135,000.00 | | |
| | | | Equipment | 1.5.3.4.2 | 0.00 | | |
| | | Land | Trailer Park Rental | 1.5.3.5.1 | 0.00 | | |
| | | | Other | 1.5.3.5.9 | 500.00 | | |
| | Return on Investments | Interest | Interest on Investments | 1.5.5.1.1 | 2,000.00 | | |
| | | Profits | Profit on Sale of Investment | 1.5.5.2.1 | 0.00 | | |
| | | Other return on investments | Other | 1.5.5.9.9 | 0.00 | | |
| | User Fees | Solid Waste | Solid Waste Collection & Disposal | 1.5.8.5.1 | 0.00 | | |
| | UNCONDITIONAL TRANSFERS | Federal Government | Other | Federal Government - Specify... | 1.6.1.9.9 | 0.00 | |
| | | Provincial Governments | Other | Provincial Governments - Specify... | 1.6.2.9.9 | 0.00 | |
| Other | | Other | Other | 1.6.9.9.9 | 0.00 | | |
| CONDITIONAL TRANSFERS | Federal Government | Other | Specify... | 1.7.1.9.8 | 28,000.00 | | |
| | Federal Government Agencies | Other | Specify... | 1.7.2.9.8 | 0.00 | | |
| | Provincial Government | Protective Services | Police | 1.7.5.2.1 | 0.00 | | |
| | | | Fire | 1.7.5.2.4 | 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 |
|--|--|---------------------------------|--|-----------|----------------------|---------|
| CONDITIONAL TRANSFERS | Provincial Government | Protective Services | Flood Control | 1.7.5.2.5 | 0.00 | |
| | | | Disaster Control | 1.7.5.2.6 | 0.00 | |
| | | | Other | 1.7.5.2.9 | 0.00 | |
| | | Transportation Services | Highways | 1.7.5.3.2 | 0.00 | |
| | | | Other | 1.7.5.3.9 | 0.00 | |
| | | Planning & Development Services | Specify... | 1.7.5.6.5 | 0.00 | |
| | | Recreation & Culture | Specify... | 1.7.5.7.1 | 19,500.00 | |
| | Other | Specify... | 1.7.5.9.1 | 0.00 | | |
| Provincial Government Agencies, etc. | Other | Specify... | 1.7.6.9.8 | 0.00 | | |
| CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS | Other | Other | Other | 1.8.8.9.9 | 0.00 | |
| | | | Other | 1.8.9.9.9 | 0.00 | |
| OTHER TRANSFERS | Transfers from Own Reserves and Allowances | Surplus | Surplus from previous year | 1.9.1.1.1 | 0.00 | |
| | | Reserves | Operating Reserve Fund | 1.9.1.2.1 | 0.00 | |
| | | Other | Other | 1.9.1.9.9 | 0.00 | |
| | Transfers from Other Funds | Other operation fund | Utility Fund | 1.9.2.1.1 | 75,000.00 | |
| | | | Other | 1.9.2.1.9 | 0.00 | |
| | Own Agencies, Authorities, etc. | Agencies | Other | 1.9.3.1.9 | 0.00 | |
| | | Authorities | Other | 1.9.3.2.9 | 0.00 | |
| | Other | Adjustments | Adjustment for payment in lieu of taxes - PILT | 1.9.9.1.1 | 0.00 | |
| Other | | | 1.9.9.1.9 | 0.00 | | |
| | | | | | 875,047.64 | |

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 |
|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------|----------------------|---------|
| GENERAL GOVERNMENT SERVICES | Legislative | Mayor | Mayor: Personnel (c) | 2.1.1.1.1 | 53,000.00 | |
| | | | Mayor: Other (d) | 2.1.1.1.9 | 15,000.00 | |

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| 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 | |
|-----------------------------|---------------------------------------|--|-----------------------------------|-----------------------------------|----------------------|------------|--|
| GENERAL GOVERNMENT SERVICES | Legislative | Councillors | Councillors: Personnel | 2.1.1.3.1 | 187,090.00 | | |
| | | | Councillors: Other | 2.1.1.3.9 | 2,500.00 | | |
| | | Training | Development Seminars | 2.1.1.4.1 | 0.00 | | |
| | | Other | Other Legislative Costs | 2.1.1.9.9 | 0.00 | | |
| | General Administrative | Administrative | Manager, Administrator: Personnel | Manager, Administrator: Personnel | 2.1.2.1.1 | 435,412.00 | |
| | | | | Manager, Administrator: Other | 2.1.2.1.2 | 3,000.00 | |
| | | | Clerk: Personnel | 2.1.2.1.3 | 0.00 | | |
| | | | Clerk: Other | 2.1.2.1.4 | 0.00 | | |
| | | | Human Resources: Personnel | 2.1.2.1.5 | 0.00 | | |
| | | | Human Resources: Other | 2.1.2.1.6 | 0.00 | | |
| | | | Office Building | 2.1.2.1.7 | 155,000.00 | | |
| | | | Legal Services | 2.1.2.1.8 | 20,000.00 | | |
| | | | Other Administrative Services | 2.1.2.1.9 | 25,000.00 | | |
| | | | Financial Management | Administration: Personnel | 2.1.2.2.1 | 0.00 | |
| | | Administration: Other | | 2.1.2.2.2 | 0.00 | | |
| | | Accounting: Personnel | | 2.1.2.2.3 | 0.00 | | |
| | | Accounting: Other | | 2.1.2.2.4 | 0.00 | | |
| | | Budget Control | | 2.1.2.2.5 | 0.00 | | |
| | | External Audit: Audit Fees and Accounting Fees | | 2.1.2.2.6 | 40,000.00 | | |
| | | Purchasing: Personnel | | 2.1.2.2.7 | 0.00 | | |
| | | Purchasing: Other | | 2.1.2.2.8 | 0.00 | | |
| | | Other Financial Management | 2.1.2.2.9 | 0.00 | | | |
| | | Common Services | Civic Relations | 2.1.2.5.2 | 0.00 | | |
| | | | Training & Development | 2.1.2.5.9 | 15,000.00 | | |
| | Other General Administrative Services | Assessment Service Fee | 2.1.2.9.1 | 172,041.00 | | | |

| 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 | |
|-----------------------------|-----------------------------------|---|---|---------------------------|----------------------|---------|--|
| GENERAL GOVERNMENT SERVICES | General Administrative | Other General Administrative Services | Regional & Collaborative Services (RSC) | 2.1.2.9.2 | 0.00 | | |
| | | | Conventions & Delegations | 2.1.2.9.3 | 10,000.00 | | |
| | | | Liability Insurance | 2.1.2.9.4 | 50,000.00 | | |
| | | | Municipal Association membership | 2.1.2.9.5 | 10,000.00 | | |
| | | | Other General Administration Services | 2.1.2.9.9 | 20,000.00 | | |
| | Other General Government Services | Grants for Social or Environmental purposes | Sports | 2.1.9.5.1 | 0.00 | | |
| | | | Cultural | 2.1.9.5.2 | 0.00 | | |
| | | | Education | 2.1.9.5.3 | 3,000.00 | | |
| | | | Environment | 2.1.9.5.4 | 0.00 | | |
| | | | Other | 2.1.9.5.9 | 0.00 | | |
| | | Other | Other General Services | 2.1.9.9.1 | 158,730.00 | | |
| | PROTECTIVE SERVICES | Police Protection | Administration | Administration: Personnel | 2.2.1.1.1 | 0.00 | |
| | | | | Administration: Other | 2.2.1.1.9 | 0.00 | |
| | | | Crime Control | Crime Control: Personnel | 2.2.1.2.1 | 0.00 | |
| Crime Control: Other | | | | 2.2.1.2.9 | 0.00 | | |
| Traffic Activities | | | Traffic Activities: Personnel | 2.2.1.3.1 | 0.00 | | |
| | | | Traffic Activities: Other | 2.2.1.3.9 | 0.00 | | |
| Training & Development | | | Training & Development: Personnel | 2.2.1.4.1 | 0.00 | | |
| | | | Training & Development: Other | 2.2.1.4.9 | 0.00 | | |
| Building and Equipment | | | Station & Building | 2.2.1.5.1 | 0.00 | | |
| | | | Automotive Equipment | 2.2.1.5.2 | 0.00 | | |
| Other | | | Detention & Custody of Prisoners | 2.2.1.9.1 | 0.00 | | |
| | | | Contractual Agreement With Other Local Government | 2.2.1.9.2 | 0.00 | | |
| | | | Contractual Agreement With Prov. Of N.B. | 2.2.1.9.3 | 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 | |
|-----------------------------|-----------------------------|--|-------------------------------|---|----------------------|------------|--|
| PROTECTIVE SERVICES | Police Protection | Other | R.C.M.P. | 2.2.1.9.4 | 2,121,918.00 | | |
| | | | Other | 2.2.1.9.9 | 0.00 | | |
| | Fire Protection | Administration | Administration: Personnel | Administration: Personnel | 2.2.4.1.1 | 0.00 | |
| | | | | Administration: Other | 2.2.4.1.9 | 0.00 | |
| | | | Firefighting Force | Firefighting Force: Personnel | 2.2.4.2.1 | 278,000.00 | |
| | | | | Firefighting Force: Other | 2.2.4.2.9 | 80,000.00 | |
| | | Building & Equipments | Fire Alarm Systems | 2.2.4.3.1 | 70,000.00 | | |
| | | | Water Cost (Reg 2020-52) | 2.2.4.3.2 | 0.00 | | |
| | | | Station & Building | 2.2.4.3.3 | 386,591.00 | | |
| | | | Fighting Equipment | 2.2.4.3.4 | 334,695.00 | | |
| | | Fire Investigation & Prevention | Fire Investigation | 2.2.4.4.2 | 0.00 | | |
| | | | Prevention | 2.2.4.4.3 | 0.00 | | |
| | | Training & Development | Training & Development: Other | Training & Development: Other | 2.2.4.6.9 | 0.00 | |
| | | | | Training & Development: Personnel | 2.2.4.6.1 | 54,380.00 | |
| | | | Other | Contractual Agreement With Other Local Government | 2.2.4.9.1.1 | 27,819.00 | |
| | | Contractual Agreement With Prov. Of N.B. | | 2.2.4.9.1.2 | 0.00 | | |
| | | Other Fire Services | | 2.2.4.9.9 | 0.00 | | |
| | | Emergency Measures | Control against | Flood Control | 2.2.5.1.1 | 0.00 | |
| | | | | Disaster Control | 2.2.5.1.2 | 0.00 | |
| | Dipstach | | Dispatch Services | 2.2.5.2.1 | 0.00 | | |
| | Training and Development | | Training | 2.2.5.3.1 | 0.00 | | |
| | | | Development | 2.2.5.3.2 | 0.00 | | |
| | Other | | Other EMO services | 2.2.5.9.9 | 10,000.00 | | |
| | Other Protection | By-law enforcement | By-law enforcement: personnel | 2.2.9.1.1 | 74,920.00 | | |
| | | | By-law enforcement: other | 2.2.9.1.9 | 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 | | |
|-----------------------------|---|-----------------------------|--|----------------|---------------------------|-----------|------------|--|
| PROTECTIVE SERVICES | Other Protection | Building Inspection | Building Inspection: Personnel | 2.2.9.2.1 | 0.00 | | | |
| | | | Building Inspection: Other | 2.2.9.2.9 | 0.00 | | | |
| | | Plumbing Inspection | Plumbing Inspection: Personnel | 2.2.9.3.1 | 0.00 | | | |
| | | | Plumbing Inspection: Other | 2.2.9.3.9 | 0.00 | | | |
| | | Animal & Pest Control | Animal & Pest Control: Personnel | 2.2.9.4.1 | 25,000.00 | | | |
| | | | Animal & Pest Control: Other | 2.2.9.4.9 | 0.00 | | | |
| | | Training & Development | Training | 2.2.9.5.1 | 0.00 | | | |
| | | | Development | 2.2.9.5.2 | 0.00 | | | |
| | | Non-Fire Related Rescue | Non-Fire Related Rescue: personnel | 2.2.9.6.1 | 0.00 | | | |
| | | | Non-Fire Related Rescue: other | 2.2.9.6.9 | 0.00 | | | |
| | | Regional collaboration | Regional Public Safety Committee (RSC) | 2.2.9.7.1 | 10,597.00 | | | |
| | | Other | Other Protective services | 2.2.9.9.9 | 0.00 | | | |
| | | TRANSPORTATION SERVICES | Common Services | Administration | Administration: Personnel | 2.3.1.1.1 | 452,473.00 | |
| | | | | | Administration: Other | 2.3.1.1.9 | 1,500.00 | |
| Engineering Service | Engineering Services: Personnel | | | 2.3.1.2.1 | 0.00 | | | |
| | Engineering Services: Other | | | 2.3.1.2.9 | 0.00 | | | |
| Training & Development | Training | | | 2.3.1.4.1 | 0.00 | | | |
| | Development | | | 2.3.1.4.2 | 0.00 | | | |
| Building and Equipments | Workshops, Yards & Other Buildings: Personnel | | | 2.3.1.5.1 | 0.00 | | | |
| | General Equipment | | | 2.3.1.5.3 | 100,000.00 | | | |
| | Workshops, Yards & Other Buildings: Other | | | 2.3.1.5.9 | 15,000.00 | | | |
| Research, Planning & Design | Research, Planning & Design: Personnel | | | 2.3.1.6.1 | 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 | |
|-----------------------------|-----------------------------|--|---|--|----------------------|------------|--|
| TRANSPORTATION SERVICES | Common Services | Research, Planning & Design | Research, Planning & Design: Other | 2.3.1.6.9 | 0.00 | | |
| | | Other | Other common services | 2.3.1.9.9 | 31,500.00 | | |
| | Road Transport | Administration | Administration: Personnel | Administration: Personnel | 2.3.2.1.1 | 144,188.00 | |
| | | | Administration: Other | Administration: Other | 2.3.2.1.9 | 2,000.00 | |
| | | Engineering, Planning, Supervision | Engineering, Planning, Supervision: Personnel | Engineering, Planning, Supervision: Personnel | 2.3.2.2.1 | 0.00 | |
| | | | Engineering, Planning, Supervision: Other | Engineering, Planning, Supervision: Other | 2.3.2.2.9 | 0.00 | |
| | | Roads & Streets | Summer Maintenance: Personnel | Summer Maintenance: Personnel | 2.3.2.3.1 | 40,000.00 | |
| | | | Summer Maintenance: Other | Summer Maintenance: Other | 2.3.2.3.2 | 0.00 | |
| | | | Summer Maintenance: Private Contract | Summer Maintenance: Private Contract | 2.3.2.3.2.1 | 0.00 | |
| | | | Summer Maintenance: DTI: Specify lane Km's (in comments) | Summer Maintenance: DTI: Specify lane Km's (in comments) | 2.3.2.3.2.2 | 10,310.98 | |
| | | | Sidewalks | Sidewalks | 2.3.2.3.3 | 7,500.00 | |
| | | | Culverts & Drainage Ditches | Culverts & Drainage Ditches | 2.3.2.3.4 | 10,000.00 | |
| | | | Storm Sewers | Storm Sewers | 2.3.2.3.5 | 0.00 | |
| | | | Street Cleaning & Flushing | Street Cleaning & Flushing | 2.3.2.3.6 | 15,000.00 | |
| | | | Snow & Ice Removal: Personnel | Snow & Ice Removal: Personnel | 2.3.2.3.7 | 0.00 | |
| | | | Snow & Ice Removal: Other | Snow & Ice Removal: Other | 2.3.2.3.8 | 0.00 | |
| | | | Snow & Ice Removal: Private Contract | Snow & Ice Removal: Private Contract | 2.3.2.3.8.1 | 837,999.00 | |
| | | | Snow & Ice Removal: DTI: Specify lane KMs (in comments) | Snow & Ice Removal: DTI: Specify lane KMs (in comments) | 2.3.2.3.8.2 | 35,470.02 | |
| | | Other | Other | 2.3.2.3.9 | 0.00 | | |
| | | Bridges, Viaduct, Causeway and Grade Separations | Bridges, Viaduct, Causeway and Grade Separations: Personnel | 2.3.2.4.1 | 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 |
|-------------------------------|-----------------------------------|--|---|------------|----------------------|---------|
| TRANSPORTATION SERVICES | Road Transport | Bridges, Viaduct, Causeway and Grade Separations | Bridges, Viaduct, Causeway and Grade Separations: Other | 2.3.2.4.9 | 0.00 | |
| | | | Maintenance | 2.3.2.5.1 | 0.00 | |
| | | Street Lights | Power | 2.3.2.5.2 | 142,728.00 | |
| | | | Other | | | |
| | | Traffic Services | Street Signs | 2.3.2.6.1 | 10,000.00 | |
| | | | Traffic Lane marking | 2.3.2.6.2 | 25,000.00 | |
| | | | House Numbering | 2.3.2.6.3 | 0.00 | |
| | | | Traffic Signals | 2.3.2.6.4 | 0.00 | |
| | | | Railway Crossing Signals | 2.3.2.6.5 | 0.00 | |
| | | | Crosswalks | 2.3.2.6.6 | 0.00 | |
| | | | Other | 2.3.2.6.9 | 0.00 | |
| | | Parking | Parking Meters | 2.3.2.7.1 | 0.00 | |
| | | | Off Street Parking | 2.3.2.7.2 | 6,000.00 | |
| | Other | | 2.3.2.7.9 | 0.00 | | |
| | Public Transportation | Airport | Maintenance | 2.3.3.1.1 | 0.00 | |
| | | | Contribution to RSC or Other Org. | 2.3.3.1.2 | 0.00 | |
| | | | Other | 2.3.3.1.9 | 0.00 | |
| | | Transit | Administration | 2.3.3.2.1 | 0.00 | |
| | | | Contribution to RSC or Other Org. | 2.3.3.2.2 | 0.00 | |
| | | | Operation & Maintenance | 2.3.3.2.3 | 0.00 | |
| | | | Other | 2.3.3.2.9 | 0.00 | |
| | | Regional transport | Contribution to RSC or Other Org. | 2.3.3.3.1 | 517.00 | |
| | | | Other | 2.3.3.3.9 | 0.00 | |
| Other Transportation | Other | Specify... | 2.3.9.9.1 | 0.00 | | |
| ENVIRONMENTAL HEALTH SERVICES | Solid Waste Collection & Disposal | Administration | Administration: Personnel | 2.4.3.1.1 | 0.00 | |
| | | | Administration: Other | 2.4.3.1.9 | 0.00 | |
| | Solide Waste Collection | Collection: Personnel / | 2.4.3.2.1 | 728,623.00 | | |

| 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 |
|------------------------------------|-----------------------------------|---|---|------------|----------------------|---------|
| ENVIRONMENTAL HEALTH SERVICES | Solid Waste Collection & Disposal | Solide Waste Collection | contract | | | |
| | | | Collection: Supported by User Fees | 2.4.3.2.5 | 0.00 | |
| | | | Collection: Regional Service Commission | 2.4.3.2.9 | 0.00 | |
| | | Solid Waste Disposal | Disposal: Personnel | 2.4.3.3.1 | 0.00 | |
| | | | Disposal: Tipping Fees (RSC) | 2.4.3.3.2 | 377,143.00 | |
| | | Training & Development | Training | 2.4.3.5.1 | 0.00 | |
| | | | Development | 2.4.3.5.2 | 0.00 | |
| | | Recycling | Recycling | 2.4.3.6.0 | 0.00 | |
| | | | Recycling - Supported by User Fees | 2.4.3.6.5 | 0.00 | |
| | | Other Environmental Health | Other | Specify... | 2.4.9.9.9 | 0.00 |
| PUBLIC HEALTH SERVICES | Public Health | Cemeteries | Cemeteries | 2.5.1.6.1 | 0.00 | |
| | | Other | Other | 2.5.1.9.1 | 0.00 | |
| ENVIRONMENTAL DEVELOPMENT SERVICES | Planning & Zoning | Local land Planning | Administration: Personnel | 2.6.1.1.1 | 0.00 | |
| | | | Contribution to RSC or Other Local Government | 2.6.1.1.2 | 186,977.00 | |
| | | | Research & Planning (studies, etc.) | 2.6.1.1.3 | 0.00 | |
| | | | Other | 2.6.1.1.9 | 0.00 | |
| | Regional Land Planning | Contribution to RSC or Other Local Government | 2.6.1.2.1 | 0.00 | | |
| | | Other | 2.6.1.2.9 | 0.00 | | |
| | Land Development | Beautification & Rehabilitation | General Land Assembly | 2.6.2.1.1 | 0.00 | |
| | | | Urban Rehabilitation | 2.6.2.1.2 | 0.00 | |
| | | | Beautification & Rehabilitation of Lands | 2.6.2.1.3 | 0.00 | |
| | | | Other | 2.6.2.1.9 | 120,900.00 | |
| Natural Resources Development | | Tree Removal and Planting | 2.6.2.2.1 | 0.00 | | |
| | | Other | 2.6.2.2.9 | 45,000.00 | | |

| 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 | |
|------------------------------------|--------------------------------------|---------------------------------|---|----------------|---------------------------|------------|------------|
| ENVIRONMENTAL DEVELOPMENT SERVICES | Land Development | Industrial Park and commissions | Specify | 2.6.2.3.1 | 0.00 | | |
| | Community and Social Development | Community Development | Contribution to RSC or Other Local Government | 2.6.3.1.1 | 7,471.00 | | |
| | | | Other | 2.6.3.1.9 | 0.00 | | |
| | | Housing | Social Housing | 2.6.3.8.1 | 0.00 | | |
| | | | Other | 2.6.3.8.9 | 0.00 | | |
| | Other | Other | Other | 2.6.6.9.9 | 0.00 | | |
| | Economic Development | Administration | Administration: Personnel | 2.6.7.1.1 | 78,857.00 | | |
| | | | Administration: Other | 2.6.7.1.2 | 2,000.00 | | |
| | | | Contribution to RSC / Other Local Government | 2.6.7.1.5 | 0.00 | | |
| | | | Grants | 2.6.7.1.8 | 190,000.00 | | |
| | | | Other Economic Development Services | 2.6.7.1.9 | 97,600.00 | | |
| | Other Development Services | Tourism | Tourist Bureau | 2.6.9.1.1 | 18,900.00 | | |
| | | | Tourist Camps, Parks, Etc. | 2.6.9.1.2 | 0.00 | | |
| | | | Promotion of Tourist Attraction | 2.6.9.1.3 | 60,000.00 | | |
| | | | Contribution to RSC / Other Local Government | 2.6.9.1.8 | 32,818.00 | | |
| | | | Other Tourism | 2.6.9.1.9 | 132,812.00 | | |
| | | Gathering spaces | Convention centre | 2.6.9.2.1 | 0.00 | | |
| | | | Markets | 2.6.9.2.2 | 0.00 | | |
| | | Training and Development | Training | 2.6.9.4.1 | 0.00 | | |
| | | | Development | 2.6.9.4.2 | 0.00 | | |
| | | Other | Other (decorative lighting, etc.) | 2.6.9.9.9 | 10,000.00 | | |
| | | RECREATION & CULTURAL SERVICE | Recreation | Administration | Administration: Personnel | 2.7.1.1.1 | 296,424.00 |
| | Administration: Other | | | | 2.7.1.1.9 | 100,000.00 | |
| Community Centres & Halls | Community Centres & Halls: Personnel | | | 2.7.1.2.1 | 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 | |
|-------------------------------|--|--------------------------------------|---|--|----------------------|---------|--|
| RECREATION & CULTURAL SERVICE | Recreation | Community Centres & Halls | Community Centres & Halls: Other | 2.7.1.2.9 | 0.00 | | |
| | | Swimming Pools, Beaches, Marinas | Swimming Pools, Beaches, Marinas: Personnel | 2.7.1.3.1 | 120,000.00 | | |
| | | | Swimming Pools, Beaches, Marinas: Other | 2.7.1.3.9 | 85,000.00 | | |
| | | Golf Course | Golf Course: Personnel | 2.7.1.4.1 | 0.00 | | |
| | | | Golf Course: Other | 2.7.1.4.9 | 0.00 | | |
| | | Skating Rinks & Arenas | Skating Rinks & Arenas: Personnel | 2.7.1.5.1 | 0.00 | | |
| | | | Skating Rinks & Arenas: Other | 2.7.1.5.9 | 455,000.00 | | |
| | | Amusement Parks, Exhibitions & Fairs | Amusement Parks, Exhibitions & Fairs: Personnel | 2.7.1.6.1 | 0.00 | | |
| | | | Amusement Parks, Exhibitions & Fairs: Other | 2.7.1.6.9 | 0.00 | | |
| | | Training & Development | Training | 2.7.1.7.1 | 0.00 | | |
| | | | Development | 2.7.1.7.9 | 0.00 | | |
| | | Parks & Playgrounds | Parks & Playgrounds: Personnel | 2.7.1.8.1 | 30,000.00 | | |
| | | | Parks & Playgrounds: Other | 2.7.1.8.9 | 0.00 | | |
| | | Other Recreation Facilities | Other Recreation Facilities: Personnel | 2.7.1.9.1 | 0.00 | | |
| | | | Other Recreation Facilities: Other | 2.7.1.9.9 | 0.00 | | |
| | | Cultural | Administration | Administration: Personnel | 2.7.2.1.1 | 0.00 | |
| | | | | Administration: Other | 2.7.2.1.9 | 0.00 | |
| | | | Cultural Buildings & Facilities | Cultural Buildings & Facilities: Personnel | 2.7.2.2.1 | 0.00 | |
| | Cultural Buildings & Facilities: Other | | | 2.7.2.2.9 | 0.00 | | |
| | Historic Sites | | Historic Sites: Personnel | 2.7.2.3.1 | 0.00 | | |
| | | | Historic Sites: Other | 2.7.2.3.9 | 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 |
|-------------------------------|---|--------------------------------------|--|--|----------------------|----------|
| RECREATION & CULTURAL SERVICE | Cultural | Museums | Museums: Personnel | 2.7.2.4.1 | 0.00 | |
| | | | Museums: Other | 2.7.2.4.9 | 0.00 | |
| | | Libraries | Libraries: Personnel | 2.7.2.5.1 | 0.00 | |
| | | | Libraries: Other | 2.7.2.5.9 | 15,000.00 | |
| | | Place of Assembly | Place of Assembly: Personnel | 2.7.2.6.1 | 0.00 | |
| | | | Place of Assembly: Other | 2.7.2.6.9 | 0.00 | |
| | | Training & Development | Training | 2.7.2.7.1 | 0.00 | |
| | | | Development | 2.7.2.7.9 | 0.00 | |
| | | Other | Other Cultural Services | 2.7.2.9.9 | 15,000.00 | |
| | | Other Recreation & Cultural Services | Contributions | Contribution to RSC / Other Local Government | 2.7.5.1.1 | 6,289.00 |
| Other | Other Recreation & Culture | | 2.7.5.9.9 | 0.00 | | |
| FISCAL SERVICES | Debt Charges | Debt repayment | Small Capital Loan (Former LSD) | 2.8.1.1.4 | 0.00 | |
| | | | Interest on Long-Term Debt | 2.8.1.1.1 | 10,685.00 | |
| | | | Principal Installments | 2.8.1.1.2 | 73,000.00 | |
| | | | Capital Leasing Arrangements | 2.8.1.1.3 | 133,625.00 | |
| | | | Short Term Interest For Capital Projects | 2.8.1.1.6 | 0.00 | |
| | | | Current Operations (line of credit) | 2.8.1.1.7 | 0.00 | |
| | | Other Debt Charges | Debenture Discounts | 2.8.1.9.1 | 0.00 | |
| | | | Cost of Issuing & Selling New Debentures | 2.8.1.9.2 | 0.00 | |
| | | | Banking Service Charge | 2.8.1.9.3 | 5,000.00 | |
| | | | Other | 2.8.1.9.9 | 55,000.00 | |
| | Transfers to Own Reserves, Funds & Agencies | Reserve Fund | Transfer to Capital Reserve | 2.8.2.1.1 | 0.00 | |
| | | | Transfer to Operating Reserve | 2.8.2.1.2 | 0.00 | |
| | | Other Funds | Water & Wastewater | 2.8.2.2.1 | 0.00 | |

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| 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 |
|--|--|--|---|-----------|----------------------|---------|
| FISCAL SERVICES | Transfers to Own Reserves, Funds & Agencies | Other Funds | Disposal Fund | | | |
| | | | Other Funds | 2.8.2.2.2 | 0.00 | |
| | | Own Agencies | Specify... | 2.8.2.3.8 | 0.00 | |
| | | Deficit | Deficit from second previous year | 2.8.2.4.1 | 42,525.00 | |
| | | General Capital Fund | Specify (List Purpose for current year only)... | 2.8.2.5.2 | 157,000.00 | |
| | | | | 2.8.2.5.3 | 0.00 | |
| | | | | 2.8.2.5.4 | 0.00 | |
| | | | | 2.8.2.5.5 | 0.00 | |
| | | | | 2.8.2.5.6 | 0.00 | |
| | | | | 2.8.2.5.7 | 0.00 | |
| | 2.8.2.5.8 | | | 0.00 | | |
| | 2.8.2.5.9 | 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 | |
| | Conditional Transfers to Other Gov. and their Agencies | Conditional Transfers to Other Gov. and their Agencies | Specify... | 2.8.4.1.1 | 0.00 | |
| | Other Fiscal Services | Other | Funding previously unaccrued liability | 2.8.9.9.2 | 0.00 | |
| Specify... | | | 2.8.9.9.9 | 0.00 | | |
| Adjustment for payment in lieu of taxes - PILT | | | 2.8.9.9.1 | 0.00 | | |
| OTHER SERVICES | Other | Other | Specify... | 2.9.9.9.9 | 0.00 | |
| | | | | | 10,424,528.00 | |