GENERAL OPERATING BUDGET: GENERAL SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
146	2.1.1.1.1	GENERAL GOVERNMENT SERVICES	Mayor Benefits	-$1,503	-$1,431
147	2.1.1.1.1	GENERAL GOVERNMENT SERVICES	Mayor Honorarium	-$28,483	-$27,502
148	2.1.1.1.9	GENERAL GOVERNMENT SERVICES	Mayor Other	-$3,786	-$4,292
149	2.1.1.3.1	GENERAL GOVERNMENT SERVICES	Councillors Benefits	-$3,493	-$3,327
150	2.1.1.3.1	GENERAL GOVERNMENT SERVICES	Councillors Honorarium	-$56,966	-$55,004
151	2.1.1.3.1	GENERAL GOVERNMENT SERVICES	Deputy Mayor Benefits	-$585	-$557
152	2.1.1.3.1	GENERAL GOVERNMENT SERVICES	Deputy Mayor Honorarium	-$14,241	-$13,751
153	2.1.1.3.9	GENERAL GOVERNMENT SERVICES	Councillors Other	-$9,149	-$8,713
154	2.1.1.3.9	GENERAL GOVERNMENT SERVICES	Deputy Mayor Other	-$3,219	-$3,577
155	2.1.1.4.1	GENERAL GOVERNMENT SERVICES	Council Training & Development	-$7,500	-$17,500
156	2.1.1.4.1	GENERAL GOVERNMENT SERVICES	Legislative Seminars	-$1,000	-$2,500
157	2.1.1.9.9	GENERAL GOVERNMENT SERVICES	Other Legislative Costs	-$6,000	-$7,500
158	2.1.2.1.1	GENERAL GOVERNMENT SERVICES	General Administrative Personnel	-$111,944	-$130,344
159	2.1.2.1.2	GENERAL GOVERNMENT SERVICES	General Administrative Other	-$7,500	-$7,500
160	2.1.2.1.3	GENERAL GOVERNMENT SERVICES	Clerk Personnel	-$59,377	-$58,879
161	2.1.2.1.4	GENERAL GOVERNMENT SERVICES	Clerk Other	-$1,000	-$1,000
162	2.1.2.1.4	GENERAL GOVERNMENT SERVICES	Clerk Training & Development	-$1,000	$0
163	2.1.2.1.5	GENERAL GOVERNMENT SERVICES	HR Personnel	-$36,081	-$15,383
164	2.1.2.1.6	GENERAL GOVERNMENT SERVICES	HR Other	-$3,500	-$9,720
165	2.1.2.1.6	GENERAL GOVERNMENT SERVICES	PurelyHR Software	-$3,000	$0
166	2.1.2.1.7	GENERAL GOVERNMENT SERVICES	Acrobat, A/V, Graphics, & Other Software	-$500	$0
167	2.1.2.1.7	GENERAL GOVERNMENT SERVICES	Escribe Meeting Software	-$6,000	$0
168	2.1.2.1.7	GENERAL GOVERNMENT SERVICES	Mail & Courier	-$4,000	-$3,000
169	2.1.2.1.7	GENERAL GOVERNMENT SERVICES	Microsoft 365 Licenses	-$4,000	$0
170	2.1.2.1.7	GENERAL GOVERNMENT SERVICES	Office Cleaning	$0	-$5,000
171	2.1.2.1.7	GENERAL GOVERNMENT SERVICES	Office Computers, Printers, Network	-$4,000	$0
172	2.1.2.1.7	GENERAL GOVERNMENT SERVICES	Office Furniture & Equipment	-$2,500	-$3,500
173	2.1.2.1.7	GENERAL GOVERNMENT SERVICES	Office Heat, Lights, Electricity	-$16,000	-$16,000
174	2.1.2.1.7	GENERAL GOVERNMENT SERVICES	Office Insurance	$0	$0
175	2.1.2.1.7	GENERAL GOVERNMENT SERVICES	Office Misc	-$2,500	-$2,500
176	2.1.2.1.7	GENERAL GOVERNMENT SERVICES	Office Property Taxes	-$5,250	-$5,000

GENERAL OPERATING BUDGET: GENERAL SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
177	2.1.2.1.7	GENERAL GOVERNMENT SERVICES	Office Repair & Maintenance	-$2,000	-$2,500
178	2.1.2.1.7	GENERAL GOVERNMENT SERVICES	Office Sewer Fees	-$2,000	-$1,000
179	2.1.2.1.7	GENERAL GOVERNMENT SERVICES	Office Supplies & Materials	-$5,590	-$4,590
180	2.1.2.1.7	GENERAL GOVERNMENT SERVICES	Office Telecom, Internet, Security	-$7,000	-$7,000
181	2.1.2.1.7	GENERAL GOVERNMENT SERVICES	Printing & Shredding	-$7,500	-$1,000
182	2.1.2.1.7	GENERAL GOVERNMENT SERVICES	Web Platform & Domains (Catalis)	-$7,500	$0
183	2.1.2.1.8	GENERAL GOVERNMENT SERVICES	Legal Services - HR	-$2,500	-$5,000
184	2.1.2.1.8	GENERAL GOVERNMENT SERVICES	Legal Services - Land	-$10,000	-$10,000
185	2.1.2.1.8	GENERAL GOVERNMENT SERVICES	Legal Services - Other	$0	$0
186	2.1.2.1.9	GENERAL GOVERNMENT SERVICES	Administrative Fees	-$2,500	-$2,500
187	2.1.2.1.9	GENERAL GOVERNMENT SERVICES	General Admin Other	-$500	-$500
188	2.1.2.1.9	GENERAL GOVERNMENT SERVICES	Worker's Compensation	-$31,050	-$17,250
189	2.1.2.2.1	GENERAL GOVERNMENT SERVICES	Financial Admin Personnel	-$58,231	-$90,010
190	2.1.2.2.2	GENERAL GOVERNMENT SERVICES	Financial Training & Development	-$2,500	$0
191	2.1.2.2.2	GENERAL GOVERNMENT SERVICES	Financial Management Consultation	-$40,000	$0
192	2.1.2.2.2	GENERAL GOVERNMENT SERVICES	Finance & Payment Software	-$5,000	-$5,000
193	2.1.2.2.2	GENERAL GOVERNMENT SERVICES	Financial Admin Other	-$2,500	-$30,000
194	2.1.2.2.3	GENERAL GOVERNMENT SERVICES	Accounting Personnel	-$62,157	-$15,153
195	2.1.2.2.4	GENERAL GOVERNMENT SERVICES	Accounting Other	-$5,000	-$5,500
196	2.1.2.2.4	GENERAL GOVERNMENT SERVICES	Accounting Training & Development	$0	-$2,000
197	2.1.2.2.4	GENERAL GOVERNMENT SERVICES	Payroll Processing	-$2,500	-$5,000
198	2.1.2.2.5	GENERAL GOVERNMENT SERVICES	Budget Control	$0	$0
199	2.1.2.2.6	GENERAL GOVERNMENT SERVICES	External Audit	-$22,500	-$18,000
200	2.1.2.2.7	GENERAL GOVERNMENT SERVICES	Purchasing Personnel	-$14,695	$0
201	2.1.2.2.8	GENERAL GOVERNMENT SERVICES	Purchasing Other	$0	$0
202	2.1.2.2.9	GENERAL GOVERNMENT SERVICES	Financial Management Other	-$2,750	-$6,750
203	2.1.2.5.2	GENERAL GOVERNMENT SERVICES	Newsletters & Other Publications	-$6,000	$0
204	2.1.2.5.2	GENERAL GOVERNMENT SERVICES	Civic Awards Banquet	-$4,000	$0
205	2.1.2.5.2	GENERAL GOVERNMENT SERVICES	Civic Relations	-$7,500	-$5,000
206	2.1.2.5.9	GENERAL GOVERNMENT SERVICES	Administration Training & Development	$0	$0
207	2.1.2.9.1	GENERAL GOVERNMENT SERVICES	Assessment Service Fee	-$105,427	-$100,694

GENERAL OPERATING BUDGET: GENERAL SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
208	2.1.2.9.2	GENERAL GOVERNMENT SERVICES	General Admin Regional Services (RSC)	$0	$0
209	2.1.2.9.3	GENERAL GOVERNMENT SERVICES	Conventions & Delegations	$0	$0
210	2.1.2.9.4	GENERAL GOVERNMENT SERVICES	Liability Insurance	-$62,292	-$59,326
211	2.1.2.9.5	GENERAL GOVERNMENT SERVICES	Municipal Associations (AMANB)	-$1,100	$0
212	2.1.2.9.5	GENERAL GOVERNMENT SERVICES	Municipal Associations (FCM)	-$500	$0
213	2.1.2.9.5	GENERAL GOVERNMENT SERVICES	Municipal Associations (Other)	-$500	$0
214	2.1.2.9.5	GENERAL GOVERNMENT SERVICES	Municipal Associations (UMNB)	-$5,500	$0
215	2.1.2.9.9	GENERAL GOVERNMENT SERVICES	Hats, Clothing, Footwear (General)	-$2,000	$0
216	2.1.2.9.9	GENERAL GOVERNMENT SERVICES	Mobile Devices & Communications	-$5,000	$0
217	2.1.2.9.9	GENERAL GOVERNMENT SERVICES	Other General Services	-$2,000	-$300
218	2.1.2.9.9	GENERAL GOVERNMENT SERVICES	Retiree Benefits	-$3,500	-$4,700
219	2.1.2.9.9	GENERAL GOVERNMENT SERVICES	SNB Planet	-$500	$0
220	2.1.2.9.9	GENERAL GOVERNMENT SERVICES	Staff Recognition	-$2,000	$0
221	2.1.9.5.1	GENERAL GOVERNMENT SERVICES	Grants - Sports	-$5,000	-$5,000
222	2.1.9.5.2	GENERAL GOVERNMENT SERVICES	Grants - Cultural	-$10,000	-$5,000
223	2.1.9.5.3	GENERAL GOVERNMENT SERVICES	Grants - Education	-$10,000	-$5,000
224	2.1.9.5.4	GENERAL GOVERNMENT SERVICES	Grants - Environment	-$5,000	-$2,500
225	2.1.9.5.9	GENERAL GOVERNMENT SERVICES	Grants - Community	-$5,000	-$5,000
226	2.1.9.5.9	GENERAL GOVERNMENT SERVICES	Grants - Other	-$5,000	-$5,000
227	2.1.9.5.9	GENERAL GOVERNMENT SERVICES	Grants - Upriver Country Market	-$14,000	-$14,000
228	2.1.9.9.1	GENERAL GOVERNMENT SERVICES	Other General Services	-$4,000	-$4,000

GENERAL OPERATING BUDGET: PROTECTIVE SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
235	2.2.1.4.1	PROTECTIVE SERVICES	Police Training & Development Personnel	$0	$0
236	2.2.1.4.9	PROTECTIVE SERVICES	Police Training & Development Other	$0	$0
237	2.2.1.5.1	PROTECTIVE SERVICES	Police Station & Building	$0	$0
238	2.2.1.5.2	PROTECTIVE SERVICES	Police Automotive Equipment	$0	$0
239	2.2.1.9.1	PROTECTIVE SERVICES	Police Detention & Custody of Prisoners	$0	$0
240	2.2.1.9.2	PROTECTIVE SERVICES	Police Agreement with LG	$0	$0
241	2.2.1.9.3	PROTECTIVE SERVICES	Police Agreement with GNB	$0	$0
242	2.2.1.9.4	PROTECTIVE SERVICES	R.C.M.P.	-$1,089,154	-$1,040,262
243	2.2.1.9.9	PROTECTIVE SERVICES	Police Other	$0	$0
244	2.2.4.1.1	PROTECTIVE SERVICES	Deputy Fire Chief Personnel (BHFD)	-$3,800	-$2,800
245	2.2.4.1.1	PROTECTIVE SERVICES	Deputy Fire Chief Personnel (RFD)	-$2,800	-$2,800
246	2.2.4.1.1	PROTECTIVE SERVICES	Dispatcher (BHFD)	-$2,300	-$2,050
247	2.2.4.1.1	PROTECTIVE SERVICES	Dispatcher (RFD)	-$2,300	-$2,050
248	2.2.4.1.1	PROTECTIVE SERVICES	Fire Chief Personnel (BHFD)	-$6,400	-$6,200
249	2.2.4.1.1	PROTECTIVE SERVICES	Fire Chief Personnel (RFD)	-$6,400	-$6,200
250	2.2.4.1.1	PROTECTIVE SERVICES	General Administrator (BHFD)	-$1,400	$0
251	2.2.4.1.1	PROTECTIVE SERVICES	General Administrator (RFD)	-$2,300	-$1,300
252	2.2.4.1.1	PROTECTIVE SERVICES	Maintenance Resource (BHFD)	-$2,300	-$1,300
253	2.2.4.1.1	PROTECTIVE SERVICES	Maintenance Resource (RFD)	$0	$0
254	2.2.4.1.9	PROTECTIVE SERVICES	Admin Meals & Travel (BHFD)	-$1,000	$0
255	2.2.4.1.9	PROTECTIVE SERVICES	Admin Meals & Travel (RFD)	-$1,000	$0
256	2.2.4.1.9	PROTECTIVE SERVICES	Association Fees (BHFD)	-$400	-$600
257	2.2.4.1.9	PROTECTIVE SERVICES	Association Fees (RFD)	-$400	-$350
258	2.2.4.1.9	PROTECTIVE SERVICES	Station Computers & Printers (BHFD)	-$2,500	$0
259	2.2.4.1.9	PROTECTIVE SERVICES	Station Computers & Printers (RFD)	-$1,500	$0
260	2.2.4.1.9	PROTECTIVE SERVICES	Dispatch Service (BHFD)	-$9,000	-$8,500
261	2.2.4.1.9	PROTECTIVE SERVICES	Dispatch Service (RFD)	-$25,000	-$500
262	2.2.4.1.9	PROTECTIVE SERVICES	Fire Functions & Recognition (BHFD)	-$3,600	-$3,565
263	2.2.4.1.9	PROTECTIVE SERVICES	Fire Functions & Recognition (RFD)	-$2,750	-$2,632
264	2.2.4.1.9	PROTECTIVE SERVICES	Insurance - Liability (BHFD)	-$28,000	-$6,000
265	2.2.4.1.9	PROTECTIVE SERVICES	Insurance - Liability (RFD)	-$21,000	-$6,000

GENERAL OPERATING BUDGET: PROTECTIVE SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
266	2.2.4.1.9	PROTECTIVE SERVICES	Insurance - Off-Duty - MacDonald (BHFD)	-$5,500	-$4,000
267	2.2.4.1.9	PROTECTIVE SERVICES	Insurance - Off-Duty - MacDonald (RFD)	-$4,850	-$4,000
268	2.2.4.1.9	PROTECTIVE SERVICES	Insurance - Presumptive - GNB (BHFD)	$0	-$2,500
269	2.2.4.1.9	PROTECTIVE SERVICES	Insurance - Presumptive - GNB (RFD)	$0	-$2,500
270	2.2.4.1.9	PROTECTIVE SERVICES	Insurance - VFIS - Equitable Life (BHFD)	-$12,500	-$12,800
271	2.2.4.1.9	PROTECTIVE SERVICES	Insurance - VFIS - Equitable Life (RFD)	-$10,000	-$8,400
272	2.2.4.1.9	PROTECTIVE SERVICES	Management Software (BHFD)	-$8,500	-$1,500
273	2.2.4.1.9	PROTECTIVE SERVICES	Management Software (RFD)	-$2,000	-$1,300
274	2.2.4.1.9	PROTECTIVE SERVICES	Other Fire Admin (BHFD)	-$500	-$2,300
275	2.2.4.1.9	PROTECTIVE SERVICES	Other Fire Admin (RFD)	-$500	-$2,300
276	2.2.4.1.9	PROTECTIVE SERVICES	Worker's Compensation (BHFD)	-$5,750	-$7,500
277	2.2.4.1.9	PROTECTIVE SERVICES	Worker's Compensation (RFD)	-$5,750	-$5,500
278	2.2.4.2.1	PROTECTIVE SERVICES	Firefighter Stipend (BHFD)	-$24,000	-$23,200
279	2.2.4.2.1	PROTECTIVE SERVICES	Firefighter Stipend (RFD)	-$16,800	-$16,800
280	2.2.4.2.9	PROTECTIVE SERVICES	Civilian Clothing (BHFD)	-$2,000	-$1,500
281	2.2.4.2.9	PROTECTIVE SERVICES	Civilian Clothing (RFD)	-$1,500	-$1,200
282	2.2.4.2.9	PROTECTIVE SERVICES	Firefighter Meals & Travel (BHFD)	-$2,500	-$2,000
283	2.2.4.2.9	PROTECTIVE SERVICES	Firefighter Meals & Travel (RFD)	-$2,250	-$2,000
284	2.2.4.2.9	PROTECTIVE SERVICES	Firefighter Other (BHFD)	-$500	-$9,550
285	2.2.4.2.9	PROTECTIVE SERVICES	Firefighter Other (RFD)	-$500	-$9,480
286	2.2.4.3.1	PROTECTIVE SERVICES	Fire Alarm Systems (BHFD)	-$1,200	-$1,104
287	2.2.4.3.1	PROTECTIVE SERVICES	Fire Alarm Systems (RFD)	-$750	-$552
288	2.2.4.3.2	PROTECTIVE SERVICES	Water Cost (BHFD)	$0	$0
289	2.2.4.3.2	PROTECTIVE SERVICES	Water Cost (RFD)	$0	$0
290	2.2.4.3.3	PROTECTIVE SERVICES	Station Cleaning (BHFD)	-$4,200	$0
291	2.2.4.3.3	PROTECTIVE SERVICES	Station Cleaning (RFD)	-$2,400	$0
292	2.2.4.3.3	PROTECTIVE SERVICES	Station Furniture & Equipment (BHFD)	-$3,000	-$5,500
293	2.2.4.3.3	PROTECTIVE SERVICES	Station Furniture & Equipment (RFD)	-$2,000	-$20,566
294	2.2.4.3.3	PROTECTIVE SERVICES	Station Heat, Lights, Electricity (BHFD)	-$10,000	-$10,142
295	2.2.4.3.3	PROTECTIVE SERVICES	Station Heat, Lights, Electricity (RFD)	$0	-$6,198
296	2.2.4.3.3	PROTECTIVE SERVICES	Station Inspection, Repair & Maintenance (BHFD)	-$12,000	-$41,000

GENERAL OPERATING BUDGET: PROTECTIVE SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
297	2.2.4.3.3	PROTECTIVE SERVICES	Station Inspection, Repair & Maintenance (RFD)	-$5,500	-$5,542
298	2.2.4.3.3	PROTECTIVE SERVICES	Station Lawn Care (BHFD)	-$1,500	$0
299	2.2.4.3.3	PROTECTIVE SERVICES	Station Lawn Care (RFD)	$0	$0
300	2.2.4.3.3	PROTECTIVE SERVICES	Station Other (BHFD)	-$500	-$3,577
301	2.2.4.3.3	PROTECTIVE SERVICES	Station Other (RFD)	-$500	-$2,044
302	2.2.4.3.3	PROTECTIVE SERVICES	Station Propane & Generator (BHFD)	-$2,650	-$2,500
303	2.2.4.3.3	PROTECTIVE SERVICES	Station Propane & Generator (RFD)	-$6,500	-$6,508
304	2.2.4.3.3	PROTECTIVE SERVICES	Station Property Taxes (BHFD)	-$3,250	$0
305	2.2.4.3.3	PROTECTIVE SERVICES	Station Property Taxes (RFD)	-$3,250	$0
306	2.2.4.3.3	PROTECTIVE SERVICES	Station Sewer Fees (RFD)	-$2,000	$0
307	2.2.4.3.3	PROTECTIVE SERVICES	Station Snow Clearing (BHFD)	-$22,000	-$21,608
308	2.2.4.3.3	PROTECTIVE SERVICES	Station Snow Clearing (RFD)	-$13,000	-$14,308
309	2.2.4.3.3	PROTECTIVE SERVICES	Station Supplies & Materials (BHFD)	-$3,000	-$3,000
310	2.2.4.3.3	PROTECTIVE SERVICES	Station Supplies & Materials (RFD)	-$2,500	-$2,500
311	2.2.4.3.3	PROTECTIVE SERVICES	Station Telecom, Internet, Security (BHFD)	-$7,000	-$4,860
312	2.2.4.3.3	PROTECTIVE SERVICES	Station Telecom, Internet, Security (RFD)	-$4,500	-$4,150
313	2.2.4.3.4	PROTECTIVE SERVICES	FF Equipment (BHFD)	-$35,500	-$65,300
314	2.2.4.3.4	PROTECTIVE SERVICES	FF Equipment (RFD)	-$25,000	-$34,550
315	2.2.4.3.4	PROTECTIVE SERVICES	FF Equipment Inspection (BHFD)	-$5,000	-$6,500
316	2.2.4.3.4	PROTECTIVE SERVICES	FF Equipment Inspection (RFD)	-$5,000	-$6,500
317	2.2.4.3.4	PROTECTIVE SERVICES	FF Equipment Misc (BHFD)	-$5,000	-$3,500
318	2.2.4.3.4	PROTECTIVE SERVICES	FF Equipment Misc (RFD)	$0	-$3,500
319	2.2.4.3.4	PROTECTIVE SERVICES	FV Fuel (BHFD)	-$9,500	-$710
320	2.2.4.3.4	PROTECTIVE SERVICES	FV Fuel (RFD)	-$4,750	-$7,266
321	2.2.4.3.4	PROTECTIVE SERVICES	FV Inspection, Repair & Maintenance (BHFD)	-$17,000	-$13,000
322	2.2.4.3.4	PROTECTIVE SERVICES	FV Inspection, Repair & Maintenance (RFD)	-$5,000	-$5,000
323	2.2.4.3.4	PROTECTIVE SERVICES	FV Licenses & Other (BHFD)	-$500	-$5,250
324	2.2.4.3.4	PROTECTIVE SERVICES	FV Licenses & Other (RFD)	-$500	-$7,104
325	2.2.4.3.4	PROTECTIVE SERVICES	FV Off-Site Storage (BHFD)	-$5,000	-$7,104
326	2.2.4.3.4	PROTECTIVE SERVICES	Radios, Pagers, Batteries (BHFD)	-$5,000	-$4,000
327	2.2.4.3.4	PROTECTIVE SERVICES	Radios, Pagers, Batteries (RFD)	-$12,000	-$4,296

GENERAL OPERATING BUDGET: PROTECTIVE SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
328	2.2.4.4.2	PROTECTIVE SERVICES	Fire Investigation (BHFD)	$0	$0
329	2.2.4.4.2	PROTECTIVE SERVICES	Fire Investigation (RFD)	$0	$0
330	2.2.4.4.3	PROTECTIVE SERVICES	Fire Prevention (BHFD)	-$2,000	-$1,000
331	2.2.4.4.3	PROTECTIVE SERVICES	Fire Prevention (RFD)	-$1,500	-$1,000
332	2.2.4.6.1	PROTECTIVE SERVICES	FF Training & Development Personnel (BHFD)	-$1,800	-$1,800
333	2.2.4.6.1	PROTECTIVE SERVICES	FF Training & Development Personnel (RFD)	-$3,800	-$3,800
334	2.2.4.6.9	PROTECTIVE SERVICES	FF Training & Development Other (BHFD)	-$5,000	-$4,500
335	2.2.4.6.9	PROTECTIVE SERVICES	FF Training & Development Other (RFD)	-$4,500	-$4,500
336	2.2.4.9.1.1	PROTECTIVE SERVICES	FF Agreement With Champdore (BHFD)	-$5,202	-$5,100
337	2.2.4.9.1.1	PROTECTIVE SERVICES	FF Agreement With Grand Lake (BHFD)	-$5,202	-$5,100
338	2.2.4.9.1.1	PROTECTIVE SERVICES	FF Agreement With Nouvelle Arcadie (BHFD)	-$4,162	-$4,080
339	2.2.4.9.1.1	PROTECTIVE SERVICES	FF Agreement With Richibucto Parish (RFD)	-$15,000	$0
340	2.2.4.9.1.2	PROTECTIVE SERVICES	FF Agreement With GNB (BHFD)	$0	$0
341	2.2.4.9.1.2	PROTECTIVE SERVICES	FF Agreement With GNB (RFD)	$0	$0
342	2.2.4.9.9	PROTECTIVE SERVICES	FF DNR Labor (BHFD)	$0	$0
343	2.2.4.9.9	PROTECTIVE SERVICES	FF DNR Labor (RFD)	$0	$0
344	2.2.4.9.9	PROTECTIVE SERVICES	FF DNR Non-Labor Expenses (BHFD)	$0	$0
345	2.2.4.9.9	PROTECTIVE SERVICES	FF DNR Non-Labor Expenses (RFD)	$0	$0
346	2.2.4.9.9	PROTECTIVE SERVICES	FF Medical Supplies & Materials (BHFD)	-$5,000	$0
347	2.2.4.9.9	PROTECTIVE SERVICES	FF Medical Supplies & Materials (RFD)	-$5,000	$0
348	2.2.4.9.9	PROTECTIVE SERVICES	Fire Services Other (BHFD)	$0	$0
349	2.2.4.9.9	PROTECTIVE SERVICES	Fire Services Other (RFD)	$0	$0
350	2.2.5.1.1	PROTECTIVE SERVICES	EMO - Flood Control	$0	$0
351	2.2.5.1.2	PROTECTIVE SERVICES	Emergency Notification System (Voyent)	-$2,260	-$2,380
352	2.2.5.1.2	PROTECTIVE SERVICES	EMO - Disaster Control	$0	-$2,040
353	2.2.5.2.1	PROTECTIVE SERVICES	EMO - Dispatch Services	$0	$0
354	2.2.5.3.1	PROTECTIVE SERVICES	EMO - Training	-$2,040	-$1,020
355	2.2.5.3.2	PROTECTIVE SERVICES	EMO - Development	$0	$0
356	2.2.5.9.9	PROTECTIVE SERVICES	EMO - Other	$0	$0
357	2.2.9.1.1	PROTECTIVE SERVICES	Bylaw Enforcement Personnel	-$14,292	$0
358	2.2.9.1.9	PROTECTIVE SERVICES	Bylaw Enforcement Contract (MES)	-$16,627	-$15,835

GENERAL OPERATING BUDGET: PROTECTIVE SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
359	2.2.9.2.1	PROTECTIVE SERVICES	Building Inspection Personnel	$0	$0
360	2.2.9.2.9	PROTECTIVE SERVICES	Building Inspection Other	$0	$0
361	2.2.9.3.1	PROTECTIVE SERVICES	Plumbing Inspection Personnel	$0	$0
362	2.2.9.3.9	PROTECTIVE SERVICES	Plumbing Inspection Other	$0	$0
363	2.2.9.4.1	PROTECTIVE SERVICES	Animal & Pest Control Personnel	$0	$0
364	2.2.9.4.9	PROTECTIVE SERVICES	Animal & Pest Control (SPCA)	-$15,230	-$14,931
365	2.2.9.5.1	PROTECTIVE SERVICES	Protective Services Training	$0	$0
366	2.2.9.5.2	PROTECTIVE SERVICES	Protective Services Development	$0	$0
367	2.2.9.6.1	PROTECTIVE SERVICES	Non-Fire Rescue Personnel	$0	$0
368	2.2.9.6.9	PROTECTIVE SERVICES	Non-Fire Rescue Other	$0	$0
369	2.2.9.6.9	PROTECTIVE SERVICES	Non-Fire Rescue Other	-$3,000	$0
370	2.2.9.6.9	PROTECTIVE SERVICES	Ambulence Station Property Taxes	-$3,400	$0
371	2.2.9.6.9	PROTECTIVE SERVICES	Ambulence Station Sewer Fees	-$2,000	$0
372	2.2.9.6.9	PROTECTIVE SERVICES	Ambulence Station Other	-$2,500	$0
373	2.2.9.7.1	PROTECTIVE SERVICES	Regional Public Safety (KRSC)	-$7,008	-$5,933
374	2.2.9.9.9	PROTECTIVE SERVICES	Other Protective Development	$0	$0

GENERAL OPERATING BUDGET: TRANSPORTATION SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
375	2.3.1.1.1	TRANSPORTATION SERVICES	Transport Personnel	-$38,731	-$72,340
376	2.3.1.1.9	TRANSPORTATION SERVICES	Transport Other	-$2,650	-$2,650
377	2.3.1.1.9	TRANSPORTATION SERVICES	Works Telecom, Internet, Security	-$2,500	-$2,500
378	2.3.1.2.1	TRANSPORTATION SERVICES	Transport Engineering Personnel	$0	$0
379	2.3.1.2.9	TRANSPORTATION SERVICES	Asset Management	-$2,000	-$2,000
380	2.3.1.2.9	TRANSPORTATION SERVICES	Transport Engineering Other	-$10,000	-$10,000
381	2.3.1.4.1	TRANSPORTATION SERVICES	Transport Training	-$2,000	-$2,000
382	2.3.1.4.2	TRANSPORTATION SERVICES	Transport Development	-$1,000	-$1,000
383	2.3.1.5.1	TRANSPORTATION SERVICES	Workshops & Buildings Personnel	$0	$0
384	2.3.1.5.3	TRANSPORTATION SERVICES	Workshops & Buildings Machines & Equipment	-$4,000	-$4,000
385	2.3.1.5.3	TRANSPORTATION SERVICES	Workshops & Buildings Supplies & Materials	-$10,000	-$10,000
386	2.3.1.5.3	TRANSPORTATION SERVICES	Works Vehicle Gas & Fuel	-$16,000	-$16,000
387	2.3.1.5.3	TRANSPORTATION SERVICES	Works Vehicle License & Registration	-$2,500	-$2,500
388	2.3.1.5.3	TRANSPORTATION SERVICES	Works Vehicle Repair & Maintenance	-$8,500	-$8,500
389	2.3.1.5.9	TRANSPORTATION SERVICES	Workshops & Buildings Heat, Lights, Electricity	-$5,000	-$5,000
390	2.3.1.5.9	TRANSPORTATION SERVICES	Workshops & Buildings Other	-$6,600	-$6,600
391	2.3.1.5.9	TRANSPORTATION SERVICES	Workshops & Buildings Property Taxes	-$1,800	$0
392	2.3.1.5.9	TRANSPORTATION SERVICES	Workshops & Buildings Sewer Fees	-$2,000	$0
393	2.3.1.5.9	TRANSPORTATION SERVICES	Workshops & Buildings Repair & Maintenance	-$2,500	-$2,500
394	2.3.1.6.1	TRANSPORTATION SERVICES	Transport Research, Planning & Design Personnel	$0	$0
395	2.3.1.6.9	TRANSPORTATION SERVICES	Transport Research, Planning & Design Other	$0	$0
396	2.3.1.9.9	TRANSPORTATION SERVICES	Transport Other	-$5,125	-$5,125
397	2.3.1.9.9	TRANSPORTATION SERVICES	Works Clothing & Footwear	-$4,500	$0
398	2.3.2.1.1	TRANSPORTATION SERVICES	Road Transport Personnel	-$19,693	$0
399	2.3.2.1.9	TRANSPORTATION SERVICES	Road Transport Other	$0	$0
400	2.3.2.2.1	TRANSPORTATION SERVICES	Road Engineering, Planning Personnel	$0	$0
401	2.3.2.2.9	TRANSPORTATION SERVICES	Road Engineering, Planning, Other	$0	$0
402	2.3.2.3.1	TRANSPORTATION SERVICES	Road Summer Maintenance Personnel	$0	$0
403	2.3.2.3.2	TRANSPORTATION SERVICES	Road Summer Maintenance Other	$0	$0
404	2.3.2.3.2.1	TRANSPORTATION SERVICES	Road Patching	-$52,500	-$50,000
405	2.3.2.3.2.1	TRANSPORTATION SERVICES	Road Summer Maintenance Private Contract	-$5,000	-$5,000

GENERAL OPERATING BUDGET: TRANSPORTATION SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
406	2.3.2.3.2.2	TRANSPORTATION SERVICES	Road Summer Maintenance DTI	$0	$0
407	2.3.2.3.3	TRANSPORTATION SERVICES	Sidewalks	-$10,000	-$5,000
408	2.3.2.3.4	TRANSPORTATION SERVICES	Culverts & Drainage Ditches	-$3,229	-$3,075
409	2.3.2.3.5	TRANSPORTATION SERVICES	Sewer Flushing Service (KRSC)	-$21,487	-$20,896
410	2.3.2.3.5	TRANSPORTATION SERVICES	Storm Sewer Repair & Maintenance	-$5,500	-$27,500
411	2.3.2.3.6	TRANSPORTATION SERVICES	Street Cleaning & Flushing	-$2,625	-$1,500
412	2.3.2.3.9	TRANSPORTATION SERVICES	Snow & Ice Machine Repair & Maintenance	-$15,000	$0
413	2.3.2.3.7	TRANSPORTATION SERVICES	Snow & Ice Removal Personnel	-$21,750	-$30,093
414	2.3.2.3.8	TRANSPORTATION SERVICES	Salt & Sand	-$6,466	-$9,650
415	2.3.2.3.8	TRANSPORTATION SERVICES	Snow & Ice Removal Other	-$2,206	-$18,383
416	2.3.2.3.8.1	TRANSPORTATION SERVICES	Snow & Ice Removal - Private Contract	-$271,513	-$259,325
417	2.3.2.3.8.2	TRANSPORTATION SERVICES	Snow & Ice Removal: DT	$0	$0
418	2.3.2.3.9	TRANSPORTATION SERVICES	Road & Streets Other	-$2,000	-$2,000
419	2.3.2.4.1	TRANSPORTATION SERVICES	Bridges, Viaduct, Causeway Personnel	$0	$0
420	2.3.2.4.9	TRANSPORTATION SERVICES	Bridges, Viaduct, Causeway Other	$0	$0
421	2.3.2.5.1	TRANSPORTATION SERVICES	Street Lights Repair & Maintenance	$0	$0
422	2.3.2.5.2	TRANSPORTATION SERVICES	Street Lights Power (Harcourt)	-$2,050	-$2,050
423	2.3.2.5.2	TRANSPORTATION SERVICES	Street Lights Power (Rexton)	-$46,147	-$44,075
424	2.3.2.5.2	TRANSPORTATION SERVICES	Street Lights Power (Richibucto Parish)	-$2,400	$0
425	2.3.2.5.2	TRANSPORTATION SERVICES	Street Lights Power (Weldford)	-$2,400	$0
426	2.3.2.6.1	TRANSPORTATION SERVICES	Street Signs	-$8,750	-$17,500
427	2.3.2.6.2	TRANSPORTATION SERVICES	Traffic Lane Marking	-$10,500	-$10,500
428	2.3.2.6.3	TRANSPORTATION SERVICES	House Numbering	$0	$0
429	2.3.2.6.4	TRANSPORTATION SERVICES	Traffic Signals	$0	$0
430	2.3.2.6.5	TRANSPORTATION SERVICES	Railway Crossing Signals	$0	$0
431	2.3.2.6.6	TRANSPORTATION SERVICES	Crosswalks	$0	$0
432	2.3.2.6.9	TRANSPORTATION SERVICES	Traffic Services Other	$0	$0
433	2.3.2.7.1	TRANSPORTATION SERVICES	Parking Meters	$0	$0
434	2.3.2.7.2	TRANSPORTATION SERVICES	Off Street Parking	$0	$0
435	2.3.2.7.9	TRANSPORTATION SERVICES	Parking Other	$0	$0
436	2.3.3.1.1	TRANSPORTATION SERVICES	Airport Repair & Maintenance	$0	$0

GENERAL OPERATING BUDGET: TRANSPORTATION SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
437	2.3.3.1.2	TRANSPORTATION SERVICES	Airport (KRSC)	$0	$0
438	2.3.3.1.9	TRANSPORTATION SERVICES	Airport Other	$0	$0
439	2.3.3.2.1	TRANSPORTATION SERVICES	Transit Administration	$0	$0
440	2.3.3.2.2	TRANSPORTATION SERVICES	Transit (KRSC)	$0	$0
441	2.3.3.2.3	TRANSPORTATION SERVICES	Transit Operation & Maintenance	$0	$0
442	2.3.3.2.9	TRANSPORTATION SERVICES	Transit - Other	$0	$0
443	2.3.3.3.1	TRANSPORTATION SERVICES	Regional Transport (KRSC)	-$8,744	-$8,046
444	2.3.3.3.9	TRANSPORTATION SERVICES	Regional Transport Other	$0	$0
445	2.3.9.9.1	TRANSPORTATION SERVICES	Transport Services Other	-$2,500	-$2,500

GENERAL OPERATING BUDGET: ENVIRIONMENTAL DEVELOPMENT SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
460	2.6.1.1.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Local Land Planning Personnel	-$17,036	-$17,221
461	2.6.1.1.2	ENVIRONMENTAL DEVELOPMENT SERVICES	Local Land Planning (KRSC)	-$158,795	-$134,481
462	2.6.1.1.3	ENVIRONMENTAL DEVELOPMENT SERVICES	Local Land Research & Planning	$0	$0
463	2.6.1.1.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Local Land Planning Other	$0	$0
464	2.6.1.2.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Regional Land Planning (KRSC)	$0	$0
465	2.6.1.2.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Regional Land Planning Other	$0	$0
466	2.6.2.1.1	ENVIRONMENTAL DEVELOPMENT SERVICES	General Land Assembly	$0	$0
467	2.6.2.1.2	ENVIRONMENTAL DEVELOPMENT SERVICES	Urban Rehabilitation	$0	$0
468	2.6.2.1.3	ENVIRONMENTAL DEVELOPMENT SERVICES	Land Beautification & Rehabilitation	-$10,000	-$18,000
469	2.6.2.1.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Other Beautification & Rehabilitation	$0	$0
470	2.6.2.2.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Tree Removal and Planting	-$2,000	-$2,000
471	2.6.2.2.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Natural Resources Development Other	$0	$0
472	2.6.2.2.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Trail & Greenspace Development	-$2,000	-$1,000
473	2.6.2.3.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Business Park - Property Taxes	-$4,500	$0
474	2.6.2.3.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Business Park - Repair & Maintenance	-$1,000	$0
475	2.6.2.3.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Business Park - Sewer Fees	-$2,000	$0
476	2.6.3.1.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Community Development (KRSC)	-$6,219	-$6,138
477	2.6.3.1.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Community Development Other	$0	$0
478	2.6.3.8.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Social Housing	$0	$0
479	2.6.3.8.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Angel Tree Donation	-$3,000	$0
480	2.6.3.8.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Community & Social Development Other	$0	$0
481	2.6.6.9.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Environmental Development Other	-$5,250	-$5,250
482	2.6.7.1.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Economic Development Personnel	-$15,162	-$17,221
483	2.6.7.1.2	ENVIRONMENTAL DEVELOPMENT SERVICES	Economic Development Other	-$1,000	$0
484	2.6.7.1.5	ENVIRONMENTAL DEVELOPMENT SERVICES	Economic Development (KRSC)	-$6,938	-$6,219
485	2.6.7.1.8	ENVIRONMENTAL DEVELOPMENT SERVICES	Economic Development Grants	$0	$0
486	2.6.7.1.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Economic Development Other	-$3,750	-$15,000
487	2.6.9.1.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Tourist Bureau	$0	$0
488	2.6.9.1.2	ENVIRONMENTAL DEVELOPMENT SERVICES	Tourist Camps, Parks, etc.	$0	$0
489	2.6.9.1.3	ENVIRONMENTAL DEVELOPMENT SERVICES	Promotion of Tourist Attraction	-$2,000	-$7,500
490	2.6.9.1.8	ENVIRONMENTAL DEVELOPMENT SERVICES	Tourism (RSC)	-$7,664	-$7,091

GENERAL OPERATING BUDGET: ENVIRIONMENTAL DEVELOPMENT SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
491	2.6.9.1.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Tourism Other	$0	$0
492	2.6.9.1.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Tourism Plan	-$20,000	$0
493	2.6.9.2.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Convention Centre	$0	$0
494	2.6.9.2.2	ENVIRONMENTAL DEVELOPMENT SERVICES	Markets	$0	$0
495	2.6.9.4.1	ENVIRONMENTAL DEVELOPMENT SERVICES	Environmental Development Training	$0	$0
496	2.6.9.4.2	ENVIRONMENTAL DEVELOPMENT SERVICES	Environmental Development Development	$0	$0
497	2.6.9.9.9	ENVIRONMENTAL DEVELOPMENT SERVICES	Environmental Development Other	-$20,000	-$20,000

GENERAL OPERATING BUDGET: RECREATION & CULTURAL SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
498	2.7.1.1.1	RECREATION & CULTURAL SERVICE	Recreation Personnel	-$65,395	-$41,179
499	2.7.1.1.9	RECREATION & CULTURAL SERVICE	Recreation Other	-$5,000	-$7,400
500	2.7.1.2.1	RECREATION & CULTURAL SERVICE	Rec Centre Personnel	-$29,534	-$53,940
501	2.7.1.2.9	RECREATION & CULTURAL SERVICE	Kent North Center Cost Share	-$99,017	-$95,469
502	2.7.1.2.9	RECREATION & CULTURAL SERVICE	Rec Centre Cleaning	$0	-$5,000
503	2.7.1.2.9	RECREATION & CULTURAL SERVICE	Rec Centre Computers & Printers	$0	$0
504	2.7.1.2.9	RECREATION & CULTURAL SERVICE	Rec Centre Furniture & Equipment	-$5,000	-$8,500
505	2.7.1.2.9	RECREATION & CULTURAL SERVICE	Rec Centre Heat, Lights, Electricity	-$26,250	-$25,000
506	2.7.1.2.9	RECREATION & CULTURAL SERVICE	Rec Centre Insurance	$0	$0
507	2.7.1.2.9	RECREATION & CULTURAL SERVICE	Rec Centre Lawn Care	$0	$0
508	2.7.1.2.9	RECREATION & CULTURAL SERVICE	Rec Centre Programs & Events	-$5,000	-$7,000
509	2.7.1.2.9	RECREATION & CULTURAL SERVICE	Rec Centre Property Taxes	-$3,000	-$3,000
510	2.7.1.2.9	RECREATION & CULTURAL SERVICE	Rec Centre Refrigeration Plant	-$7,500	-$9,500
511	2.7.1.2.9	RECREATION & CULTURAL SERVICE	Rec Centre Repair & Maintenance	-$7,500	-$15,000
512	2.7.1.2.9	RECREATION & CULTURAL SERVICE	Rec Centre Sewer Fees	-$2,000	$0
513	2.7.1.2.9	RECREATION & CULTURAL SERVICE	Rec Centre Snow Clearing	$0	-$3,000
514	2.7.1.2.9	RECREATION & CULTURAL SERVICE	Rec Centre Supplies & Materials	-$3,000	-$3,000
515	2.7.1.2.9	RECREATION & CULTURAL SERVICE	Rec Centre Telecom, Internet, Security	-$4,000	-$4,000
516	2.7.1.2.9	RECREATION & CULTURAL SERVICE	Rec Centre Other	-$2,512	-$8,512
517	2.7.1.2.9	RECREATION & CULTURAL SERVICE	St. Louis Pool Cost Share	-$11,043	-$10,988
518	2.7.1.3.1	RECREATION & CULTURAL SERVICE	Carson's Landing & Splash Pad Personnel	-$16,729	-$12,826
519	2.7.1.3.9	RECREATION & CULTURAL SERVICE	Carson's Landing Heat, Lights, Electricity	-$500	-$500
520	2.7.1.3.9	RECREATION & CULTURAL SERVICE	Carson's Landing Insurance	-$500	-$500
521	2.7.1.3.9	RECREATION & CULTURAL SERVICE	Carson's Landing Property Taxes	-$550	-$750
522	2.7.1.3.9	RECREATION & CULTURAL SERVICE	Carson's Landing Repair & Maintenance	-$2,000	-$2,500
523	2.7.1.3.9	RECREATION & CULTURAL SERVICE	Carson's Landing Supplies & Materials	-$750	-$750
524	2.7.1.3.9	RECREATION & CULTURAL SERVICE	Carson's Landing Telecom, Internet, Security	-$500	-$500
525	2.7.1.3.9	RECREATION & CULTURAL SERVICE	Carson's Landing Other	-$1,000	-$1,250
526	2.7.1.3.9	RECREATION & CULTURAL SERVICE	Splash Pad Furniture & Equipment	-$500	-$500
527	2.7.1.3.9	RECREATION & CULTURAL SERVICE	Splash Pad Heat, Lights, Electricity	-$2,500	-$2,500
528	2.7.1.3.9	RECREATION & CULTURAL SERVICE	Splash Pad Insurance	-$500	-$500

GENERAL OPERATING BUDGET: RECREATION & CULTURAL SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
529	2.7.1.3.9	RECREATION & CULTURAL SERVICE	Splash Pad Property Taxes	$0	$0
530	2.7.1.3.9	RECREATION & CULTURAL SERVICE	Splash Pad Repair & Maintenance	-$2,000	-$2,000
531	2.7.1.3.9	RECREATION & CULTURAL SERVICE	Splash Pad Security Systems	$0	$0
532	2.7.1.3.9	RECREATION & CULTURAL SERVICE	Splash Pad Supplies & Materials	-$1,000	-$1,500
533	2.7.1.3.9	RECREATION & CULTURAL SERVICE	Splash Pad Other	-$500	-$738
534	2.7.1.4.1	RECREATION & CULTURAL SERVICE	Golf Course Personnel	$0	$0
535	2.7.1.4.9	RECREATION & CULTURAL SERVICE	Golf Course Other	$0	$0
536	2.7.1.5.1	RECREATION & CULTURAL SERVICE	Outdoor Rink Personnel	-$12,445	$0
537	2.7.1.5.9	RECREATION & CULTURAL SERVICE	Outdoor Rink Furniture & Equipment	-$500	$0
538	2.7.1.5.9	RECREATION & CULTURAL SERVICE	Outdoor Rink Heat, Lights, Electricity	-$500	$0
539	2.7.1.5.9	RECREATION & CULTURAL SERVICE	Outdoor Rink Insurance	$0	$0
540	2.7.1.5.9	RECREATION & CULTURAL SERVICE	Outdoor Rink Repair & Maintenance	-$2,500	-$4,500
541	2.7.1.5.9	RECREATION & CULTURAL SERVICE	Outdoor Rink Security Systems	$0	$0
542	2.7.1.5.9	RECREATION & CULTURAL SERVICE	Outdoor Rink Supplies & Materials	-$500	-$500
543	2.7.1.5.9	RECREATION & CULTURAL SERVICE	Outdoor Rink Other	-$500	-$1,500
544	2.7.1.6.1	RECREATION & CULTURAL SERVICE	Amusement Parks, Exhibitions & Fairs Personnel	$0	$0
545	2.7.1.6.9	RECREATION & CULTURAL SERVICE	Amusement Parks, Exhibitions & Fairs Other	$0	$0
546	2.7.1.7.1	RECREATION & CULTURAL SERVICE	Recreation Training	-$500	-$500
547	2.7.1.7.9	RECREATION & CULTURAL SERVICE	Recreation Development	-$500	-$500
548	2.7.1.8.1	RECREATION & CULTURAL SERVICE	BLC Park Personnel	-$103,193	$0
549	2.7.1.8.9	RECREATION & CULTURAL SERVICE	BLC Park Computers & Printers	-$500	$0
550	2.7.1.8.9	RECREATION & CULTURAL SERVICE	BLC Park Entertainment, Food, Drink	-$3,000	-$3,000
551	2.7.1.8.9	RECREATION & CULTURAL SERVICE	BLC Park Furniture & Equipment	-$1,000	-$1,500
552	2.7.1.8.9	RECREATION & CULTURAL SERVICE	BLC Park Heat, Lights, Electricity	-$5,500	-$4,000
553	2.7.1.8.9	RECREATION & CULTURAL SERVICE	BLC Park Insurance	-$1,000	$0
554	2.7.1.8.9	RECREATION & CULTURAL SERVICE	BLC Park Property Taxes	-$10,000	$0
555	2.7.1.8.9	RECREATION & CULTURAL SERVICE	BLC Park Repair & Maintenance	-$2,500	-$2,000
556	2.7.1.8.9	RECREATION & CULTURAL SERVICE	BLC Park Sewer Fees	-$2,000	$0
557	2.7.1.8.9	RECREATION & CULTURAL SERVICE	BLC Park Signage, Marketing, Promo	-$2,500	-$3,000
558	2.7.1.8.9	RECREATION & CULTURAL SERVICE	BLC Park Snow Clearing	$0	$0
559	2.7.1.8.9	RECREATION & CULTURAL SERVICE	BLC Park Summer Camp	-$5,000	-$4,750

GENERAL OPERATING BUDGET: RECREATION & CULTURAL SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
560	2.7.1.8.9	RECREATION & CULTURAL SERVICE	BLC Park Supplies & Materials	-$2,500	-$2,000
561	2.7.1.8.9	RECREATION & CULTURAL SERVICE	BLC Park Telecom, Internet, Security	-$2,000	-$2,000
562	2.7.1.8.9	RECREATION & CULTURAL SERVICE	BLC Park Other	-$3,000	-$4,430
563	2.7.1.8.9	RECREATION & CULTURAL SERVICE	Kenney Park Heat, Lights, Electricity	-$250	-$250
564	2.7.1.8.9	RECREATION & CULTURAL SERVICE	Kenney Park Insurance	-$30	-$250
565	2.7.1.8.9	RECREATION & CULTURAL SERVICE	Kenney Park Property Taxes	-$250	-$250
566	2.7.1.8.9	RECREATION & CULTURAL SERVICE	Kenney Park Repair & Maintenance	-$750	-$750
567	2.7.1.8.9	RECREATION & CULTURAL SERVICE	Kenney Park Supplies & Materials	-$750	-$750
568	2.7.1.8.9	RECREATION & CULTURAL SERVICE	Kenney Park Other	-$500	-$500
569	2.7.1.8.9	RECREATION & CULTURAL SERVICE	Parks & Playgrounds Other	-$4,750	-$4,750
570	2.7.1.9.1	RECREATION & CULTURAL SERVICE	Baseball Field Personnel	-$20,115	-$6,379
571	2.7.1.9.9	RECREATION & CULTURAL SERVICE	Baseball Field Heat, Lights, Electricity	$0	$0
572	2.7.1.9.9	RECREATION & CULTURAL SERVICE	Baseball Field Insurance	$0	$0
573	2.7.1.9.9	RECREATION & CULTURAL SERVICE	Baseball Field Property Taxes	-$300	$0
574	2.7.1.9.9	RECREATION & CULTURAL SERVICE	Baseball Field Repair & Maintenance	-$1,500	-$1,500
575	2.7.1.9.9	RECREATION & CULTURAL SERVICE	Baseball Field Supplies & Materials	-$1,500	-$1,500
576	2.7.1.9.9	RECREATION & CULTURAL SERVICE	Baseball Field Telecom, Internet, Security	-$500	$0
577	2.7.1.9.9	RECREATION & CULTURAL SERVICE	Baseball Field Other	-$500	-$500
578	2.7.1.9.9	RECREATION & CULTURAL SERVICE	Other Recreation	-$1,325	-$13,250
579	2.7.2.1.1	RECREATION & CULTURAL SERVICE	Cultural Personnel	-$14,017	-$23,330
580	2.7.2.1.9	RECREATION & CULTURAL SERVICE	Cultural Other	-$18,125	-$18,125
581	2.7.2.2.1	RECREATION & CULTURAL SERVICE	Lion's Club Personnel	-$4,284	-$4,778
582	2.7.2.2.9	RECREATION & CULTURAL SERVICE	Lion's Club Heat, Lights, Electricity	$0	$0
583	2.7.2.2.9	RECREATION & CULTURAL SERVICE	Lion's Club Insurance	-$2,400	$0
584	2.7.2.2.9	RECREATION & CULTURAL SERVICE	Lion's Club Property Taxes	-$3,500	$0
585	2.7.2.2.9	RECREATION & CULTURAL SERVICE	Lion's Club Repair & Maintenance	-$2,500	$0
586	2.7.2.2.9	RECREATION & CULTURAL SERVICE	Lion's Club Sewer Fees	-$2,000	$0
587	2.7.2.2.9	RECREATION & CULTURAL SERVICE	Lion's Club Other	-$500	$0
588	2.7.2.3.1	RECREATION & CULTURAL SERVICE	BLC House & Farm Personnel	-$4,826	-$29,675
589	2.7.2.3.9	RECREATION & CULTURAL SERVICE	BLC House & Farm Cleaning	$0	$0
590	2.7.2.3.9	RECREATION & CULTURAL SERVICE	BLC House & Farm Computers & Printers	$0	$0

GENERAL OPERATING BUDGET: RECREATION & CULTURAL SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
591	2.7.2.3.9	RECREATION & CULTURAL SERVICE	BLC House & Farm Furniture & Equipment	$0	$0
592	2.7.2.3.9	RECREATION & CULTURAL SERVICE	BLC House & Farm Heat, Lights, Electricity	$0	$0
593	2.7.2.3.9	RECREATION & CULTURAL SERVICE	BLC House & Farm Insurance	-$1,200	$0
594	2.7.2.3.9	RECREATION & CULTURAL SERVICE	BLC House & Farm Property Taxes	-$5,000	$0
595	2.7.2.3.9	RECREATION & CULTURAL SERVICE	BLC House & Farm Repair & Maintenance	-$3,500	-$3,500
596	2.7.2.3.9	RECREATION & CULTURAL SERVICE	BLC House & Farm Telecom, Internet, Security	-$1,500	-$1,500
597	2.7.2.3.9	RECREATION & CULTURAL SERVICE	BLC House & Farm Other	-$5,000	-$9,150
598	2.7.2.4.1	RECREATION & CULTURAL SERVICE	Museum Personnel	-$30,523	-$15,665
599	2.7.2.4.9	RECREATION & CULTURAL SERVICE	Museum Computers & Printers	-$500	$0
600	2.7.2.4.9	RECREATION & CULTURAL SERVICE	Museum Furniture & Equipment	$0	$0
601	2.7.2.4.9	RECREATION & CULTURAL SERVICE	Museum Heat, Lights, Electricity	-$1,000	$0
602	2.7.2.4.9	RECREATION & CULTURAL SERVICE	Museum Insurance	-$2,000	-$2,000
603	2.7.2.4.9	RECREATION & CULTURAL SERVICE	Museum Property Taxes	$0	$0
604	2.7.2.4.9	RECREATION & CULTURAL SERVICE	Museum Repair & Maintenance	-$2,500	-$2,000
605	2.7.2.4.9	RECREATION & CULTURAL SERVICE	Museum Sewer Fees	-$2,000	$0
606	2.7.2.4.9	RECREATION & CULTURAL SERVICE	Museum Supplies & Materials	-$2,500	-$4,000
607	2.7.2.4.9	RECREATION & CULTURAL SERVICE	Museum Telecom, Internet, Security	-$500	$0
608	2.7.2.4.9	RECREATION & CULTURAL SERVICE	Museum Other	-$1,000	-$1,500
609	2.7.2.5.1	RECREATION & CULTURAL SERVICE	Libraries Personnel	$0	$0
610	2.7.2.5.9	RECREATION & CULTURAL SERVICE	Libraries Other	$0	$0
611	2.7.2.6.1	RECREATION & CULTURAL SERVICE	Place of Assembly Personnel	$0	$0
612	2.7.2.6.9	RECREATION & CULTURAL SERVICE	Place of Assembly Other	$0	$0
613	2.7.2.7.1	RECREATION & CULTURAL SERVICE	Cultural Training	-$500	-$500
614	2.7.2.7.9	RECREATION & CULTURAL SERVICE	Cultural Development	-$500	-$500
615	2.7.2.9.9	RECREATION & CULTURAL SERVICE	Cultural Other	$0	$0
616	2.7.2.9.9	RECREATION & CULTURAL SERVICE	Events & Celebrations - Canada Day	-$8,250	-$8,250
617	2.7.2.9.9	RECREATION & CULTURAL SERVICE	Events & Celebrations - Christmas, New Years	-$1,000	-$2,500
618	2.7.2.9.9	RECREATION & CULTURAL SERVICE	Events & Celebrations - Easter	-$1,000	$0
619	2.7.2.9.9	RECREATION & CULTURAL SERVICE	Events & Celebrations - Frosty Fest	-$3,000	$0
620	2.7.2.9.9	RECREATION & CULTURAL SERVICE	Events & Celebrations - Halloween	-$2,000	-$1,500
621	2.7.2.9.9	RECREATION & CULTURAL SERVICE	Events & Celebrations - NB Day	-$1,000	-$1,500

GENERAL OPERATING BUDGET: RECREATION & CULTURAL SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
622	2.7.2.9.9	RECREATION & CULTURAL SERVICE	Events & Celebrations - Other	-$10,500	-$10,500
623	2.7.2.9.9	RECREATION & CULTURAL SERVICE	Events & Celebrations - Remembrance Day	-$750	-$750
624	2.7.2.9.9	RECREATION & CULTURAL SERVICE	Events & Celebrations - Roots & Rivers	-$17,500	-$9,000
625	2.7.2.9.9	RECREATION & CULTURAL SERVICE	Events & Celebrations - Truth & Reconciliation	-$500	-$500
626	2.7.5.1.1	RECREATION & CULTURAL SERVICE	Rec & Culture (KRSC)	-$10,748	-$10,613
627	2.7.5.9.9	RECREATION & CULTURAL SERVICE	Rec & Culture Other	-$500	$0
628	2.7.5.9.9	RECREATION & CULTURAL SERVICE	Staff Hats, Clothing, Footwear	-$1,000	$0

GENERAL OPERATING BUDGET: FISCAL SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
629	2.8.1.1.1	FISCAL SERVICES	Interest on Long-Term Debt	-$6,890	-$21,707
630	2.8.1.1.1	FISCAL SERVICES	Interest on Long-Term Debt (BHFD)	$0	$0
631	2.8.1.1.1	FISCAL SERVICES	Interest on Long-Term Debt (RFD)	-$40,300	-$39,220
632	2.8.1.1.2	FISCAL SERVICES	Principal on Long-Term Debt	-$26,000	-$60,000
633	2.8.1.1.2	FISCAL SERVICES	Principal on Long-Term Debt (BHFD)	$0	$0
634	2.8.1.1.2	FISCAL SERVICES	Principal on Long-Term Debt (RFD)	-$141,000	-$137,250
635	2.8.1.1.3	FISCAL SERVICES	Capital Leases (Beersville)	-$121,414	-$118,898
636	2.8.1.1.3	FISCAL SERVICES	Capital Leases (Harcourt)	-$34,350	$0
637	2.8.1.1.3	FISCAL SERVICES	Capital Leasing - Public Works	-$25,000	$0
638	2.8.1.1.4	FISCAL SERVICES	Small Capital Loan (Former LSD)	$0	-$36,865
639	2.8.1.1.6	FISCAL SERVICES	Short Term Interest For Capital Projects	$0	-$17,500
640	2.8.1.1.7	FISCAL SERVICES	Current Operations (Line of Credit)	$0	$0
641	2.8.1.9.1	FISCAL SERVICES	Debenture Discounts	$0	$0
642	2.8.1.9.2	FISCAL SERVICES	Cost of Issuing & Selling New Debentures	-$2,000	-$2,000
643	2.8.1.9.3	FISCAL SERVICES	Banking Service Charge	-$1,200	-$1,200
644	2.8.1.9.9	FISCAL SERVICES	Other Debt Charges	-$3,000	-$3,000
645	2.8.2.1.1	FISCAL SERVICES	Transfer for Fire Truck	$0	-$250,000
646	2.8.2.1.1	FISCAL SERVICES	Transfer to Capital Reserve	-$312,902	-$164,269
647	2.8.2.1.1	FISCAL SERVICES	Transfer to Fire Capital Reserve (BHFD)	-$75,000	$0
648	2.8.2.1.1	FISCAL SERVICES	Transfer to Fire Capital Reserve (RFD)	-$75,000	$0
649	2.8.2.1.1	FISCAL SERVICES	Transfers to Capital Reserve	$0	$0
650	2.8.2.1.2	FISCAL SERVICES	Transfers to Operating Reserve	$0	-$12,742
651	2.8.2.2.1	FISCAL SERVICES	Transfers to Water & Wastewater Disposal Fund	$0	$0
652	2.8.2.2.2	FISCAL SERVICES	Transfers to Other Funds	$0	$0
653	2.8.2.3.8	FISCAL SERVICES	Transfers to Own Agencies	$0	$0
654	2.8.2.4.1	FISCAL SERVICES	Deficit	$0	$0
655	2.8.2.5.2	FISCAL SERVICES	Transfer to Fire Capital Fund (RFD)	$0	$0
656	2.8.2.5.3	FISCAL SERVICES	Transfer to Fire Capital Fund (BHFD)	-$72,000	$0
657	2.8.2.5.4	FISCAL SERVICES	Transfers to General Capital Fund (3)	$0	$0
658	2.8.2.5.6	FISCAL SERVICES	Transfers to General Capital Fund (PMHP)	$0	-$65,000
659	2.8.2.5.5	FISCAL SERVICES	Transfers to General Capital Fund (4)	$0	$0

GENERAL OPERATING BUDGET: FISCAL SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
660	2.8.2.5.6	FISCAL SERVICES	Transfers to General Capital Fund (5)	$0	$0
661	2.8.2.5.7	FISCAL SERVICES	Transfers to General Capital Fund (6)	$0	$0
662	2.8.2.5.8	FISCAL SERVICES	Transfers to General Capital Fund (7)	$0	$0
663	2.8.2.5.9	FISCAL SERVICES	Transfers to General Capital Fund (8)	$0	$0
664	2.8.3.1.9	FISCAL SERVICES	Unconditional Transfers to Other Govs	$0	$0
665	2.8.4.1.1	FISCAL SERVICES	Conditional Transfers to Other Govs	$0	$0
666	2.8.9.9.1	FISCAL SERVICES	PILT	$0	$0
667	2.8.9.9.2	FISCAL SERVICES	Previously Unaccrued Liability	$0	$0
668	2.8.9.9.9	FISCAL SERVICES	Other Fiscal	$0	$0

UTILITY OPERATING BUDGET: ENVIRONMENTAL HEALTH & FISCAL SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
43	2.4.1.1.1	Environmental Health	Water Admin Staff	$0	$0
44	2.4.1.1.9	Environmental Health	Water Admin Other	$0	$0
45	2.4.1.2.1	Environmental Health	Water Purification & Treatment Staff	$0	$0
46	2.4.1.2.9	Environmental Health	Water Purification & Treatment Other	$0	$0
47	2.4.1.3.1	Environmental Health	Water Source of Supply Staff	$0	$0
48	2.4.1.3.9	Environmental Health	Water Source of Supply Other	$0	$0
49	2.4.1.4.1	Environmental Health	Water Transmission & Distribution Staff	$0	$0
50	2.4.1.4.9	Environmental Health	Water Transmission & Distribution Other	$0	$0
51	2.4.1.5.1	Environmental Health	Water Power & Pumping Staff	$0	$0
52	2.4.1.5.9	Environmental Health	Water Power & Pumping Other	$0	$0
53	2.4.1.6.1	Environmental Health	Water Billing & Collection Staff	$0	$0
54	2.4.1.6.9	Environmental Health	Water Billing & Collection Other	$0	$0
55	2.4.1.7.1	Environmental Health	Water Purchased	-$6,000	-$6,000
56	2.4.1.9.9	Environmental Health	Water Supply Other	$0	$0
57	2.4.2.1.1	Environmental Health	Wastewater Admin Staff	-$12,445	-$7,523
58	2.4.2.1.9	Environmental Health	Wastewater Admin Other	-$10,400	-$11,400
59	2.4.2.2.1	Environmental Health	Wastewater Collection Staff	-$9,305	-$7,523
60	2.4.2.2.9	Environmental Health	Wastewater Collection Other	-$62,700	-$63,700
61	2.4.2.3.1	Environmental Health	Wastewater Lift Station(s) Staff	-$9,305	-$7,523
62	2.4.2.3.9	Environmental Health	Wastewater Lift Station(s) Other	-$12,000	-$12,000
63	2.4.2.4.1	Environmental Health	Wastewater Treatment & Disposal Staff	-$18,610	-$15,047
64	2.4.2.4.9	Environmental Health	Wastewater Treatment & Disposal Other	$0	$0
65	2.4.2.5.1	Environmental Health	Wastewater Storm Sewers	$0	$0
66	2.4.2.5.9	Environmental Health	Wastewater Storm Sewers (Other)	$0	$0
67	2.4.2.6.1	Environmental Health	Wastewater Billing & Collection Staff	-$16,204	-$12,733
68	2.4.2.6.9	Environmental Health	Wastewater Billing & Collection Other	$0	$0
69	2.4.2.9.9	Environmental Health	Wastewater Property Taxes	-$1,500	$0
69	2.4.2.9.9	Environmental Health	Wastewater Other	$0	$0
70	2.8.5.1.1	Fiscal Services	Wastewater Interest on Long-Term Debt	-$32,196	-$33,708
71	2.8.5.1.2	Fiscal Services	Wastewater Principal Installments	-$45,000	-$45,000
72	2.8.5.1.3	Fiscal Services	Wastewater Capital Leasing Arrangements	$0	$0

UTILITY OPERATING BUDGET: ENVIRONMENTAL HEALTH & FISCAL SERVICES					
ID	CODE	CATEGORY	DESCRIPTION	2027	2026
73	2.8.5.1.4	Fiscal Services	Wastewater Short-Term Interest on Capital Projects	$0	$0
74	2.8.5.9.1	Fiscal Services	Wastewater Debenture Discounts	$0	$0
75	2.8.5.9.2	Fiscal Services	Wastewater Cost of Issuing & Selling New Debentures	$0	$0
76	2.8.5.9.3	Fiscal Services	Wastewater Banking Service Charge	$0	$0
77	2.8.5.9.9	Fiscal Services	Wastewater Other Debt Charges	-$300	-$300
78	2.8.6.1.1	Fiscal Services	Water Interest on Long-Term Debt	$0	$0
79	2.8.6.1.2	Fiscal Services	Water Principal Installments	$0	$0
80	2.8.6.1.3	Fiscal Services	Water Capital Leasing Arrangements	$0	$0
81	2.8.6.1.4	Fiscal Services	Water Short-Term Interest on Capital Projects	$0	$0
82	2.8.6.9.1	Fiscal Services	Water Debenture Discounts	$0	$0
83	2.8.6.9.2	Fiscal Services	Water Cost of Issuing & Selling New Debentures	$0	$0
84	2.8.6.9.3	Fiscal Services	Water Banking Service Charge	$0	$0
85	2.8.6.9.9	Fiscal Services	Water Other Water Debt Charges	$0	$0
86	2.8.7.2.1	Fiscal Services	Transfer to Water Capital Fund	$0	$0
87	2.8.7.2.2	Fiscal Services	Transfer to Wastewater Capital Fund	$0	$0
88	2.8.7.5.1	Fiscal Services	Deficit - Water	$0	$0
89	2.8.7.5.2	Fiscal Services	Deficit - Wastewater Service	-$18,721	-$18,721
90	2.8.7.5.3	Fiscal Services	Deficit - Combined	$0	$0
91	2.8.7.6.1	Fiscal Services	Transfer to Capital Water Reserve Fund	$0	$0
92	2.8.7.6.2	Fiscal Services	Transfer to Operating Water Reserve Fund	$0	$0
93	2.8.7.6.3	Fiscal Services	Transfer to Capital Wastewater Reserve Fund	-$165,550	-$79,078
94	2.8.7.6.4	Fiscal Services	Transfer to Operating Wastewater Reserve Fund	-$10,000	-$20,000
95	2.8.9.1.1	Fiscal Services	Discounts	-$5,000	-$5,000
96	2.8.9.1.2	Fiscal Services	Provisions for Loss on AR	$0	-$5,000
97	2.8.9.3.0.1	Fiscal Services	Previously Unaccrued Liability - Water	$0	$0
98	2.8.9.3.0.2	Fiscal Services	Previously Unaccrued Liability - Wastewater	$0	$0
99	2.8.9.9.9	Fiscal Services	Other Fiscal Services	$0	$0