

Local government of Eastern Charlotte

2024 General Operating Fund Budget

1. Total Budget	\$6,537,929
2. Less: Non-Tax Revenue	\$716,180
3. Net Budget	\$5,821,749
4. Less: Community Funding and Equalization Grant	\$465,104
5. Warrant to be Raised by a Local Rate	\$5,356,645

Non-Residential Tax Base Ratio	1.7
Heavy Industry Tax Base Ratio	1.7

Taxing Authorities (#)	Residential Assessment	Non-Residential Assessment	Heavy Industrial Assessment	Tax Base	Warrant	Residential Rate	Non-Residential Rate	Heavy Industrial Rate
461-0	20,178,500	700,100	0	21,368,670	\$88,851	0.4158	0.7069	0.7069
461-1	42,250,200	6,035,800	8,410,200	66,808,400	\$962,979	1.4414	2.4504	2.4504
461-2	77,647,100	11,113,400	0	96,539,880	\$383,552	0.3973	0.6754	0.6754
461-3	130,315,600	29,498,000	0	180,462,200	\$683,762	0.3789	0.6441	0.6441
461-4	98,072,800	2,964,600	15,615,400	129,658,800	\$518,113	0.3996	0.6793	0.6793
461-5	116,652,600	38,277,200	3,575,700	187,802,530	\$2,394,123	1.2748	2.1672	2.1672
461-6	23,202,100	17,014,500	0	52,126,750	\$210,340	0.4035	0.6860	0.6860
461-7	31,299,500	393,000	0	31,967,600	\$114,924	0.3595	0.6112	0.6112
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	539,618,400	105,996,600	27,601,300	766,734,830	\$5,356,645			

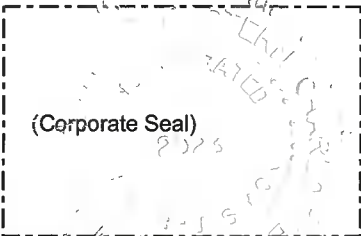
THIS IS TO CERTIFY that on the 28th day of December, 2023 the Council of the local government of Eastern Charlotte

RESOLVED that the sum of \$6,537,929 be the total operating budget of the local government, that the sum of \$5,356,645 be the Warrant of the local government for the ensuing year, and that the tax rate(s) for the local government be as listed above.

The Council orders and directs the levying by the Minister of Local Government of said amount on real property liable to taxation under the Assessment within the local government of: Eastern Charlotte

Adopted this 28th day of December, 2023 by the Council of the local government of Eastern Charlotte

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



Mayor, John Craig
Clerk, Jason N. Gaudet

Approved this 8th day of January, 2024
Director of Community Finances

Adopted Budget

Local Government	Eastern Charlotte 2024 - General Budget	Fund	General	Category	Revenue	Budget Year	2024
Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Line ID	Budget Line Description	Previous Year Amount	Adopted Amount	Comments
LOCAL TAXES	Special Assessment	Levy	1.1.2.1.1	Real Property (Local Imp. Levy)	0.00	0.00	
			1.1.2.1.2	Tourism Accommodation Levy	15,000.00	15,000.00	
		Other	1.1.2.2.9	Other	0.00	0.00	
SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Protective Services	1.3.1.2.1	Police	0.00	0.00	
			1.3.1.2.4	Fire	0.00	35,915.00	Fire Svc to Fundy Shore
			1.3.1.2.5	Emergency Measures	0.00	0.00	
			1.3.1.2.6	Dispatch	0.00	0.00	
			1.3.1.2.9	Other	0.00	0.00	
		Transportation Services	1.3.1.3.1	Transit	0.00	0.00	
			1.3.1.3.9	Other	0.00	0.00	
		Environmental Health	1.3.1.4.8	Specify...	0.00	0.00	
		Planning & Development Services	1.3.1.5.1	Planning	0.00	0.00	
			1.3.1.5.9	Other	0.00	0.00	
		Recreation & Cultural	1.3.1.7.4	Specify...	186,655.00	203,959.00	Recreation Cost Share
		Other Services	1.3.1.8.8	Specify...	0.00	0.00	
	Province of New Brunswick	Protective Services	1.3.2.2.3	Corrections (Jails, etc.)	0.00	0.00	
			1.3.2.2.4	Fire (To Local Service Districts)	57,850.00	11,800.00	Fire Svc to Rural District
			1.3.2.2.5	Emergency Measures	0.00	0.00	
			1.3.2.2.6	Dispatch service	0.00	0.00	
			1.3.2.2.8	Other	3,000.00	3,000.00	DNR FF
		Transportation Services	1.3.2.3.1	Signs	0.00	0.00	
			1.3.2.3.2	Lane Marking	4,700.00	4,700.00	
			1.3.2.3.3	Roads & Streets (___lane km)	8,700.00	8,700.00	
			1.3.2.3.5	Street light	0.00	0.00	
			1.3.2.3.7	Signals	0.00	0.00	
			1.3.2.3.9	Other Transportation	0.00	0.00	
		Environmental Health Services	1.3.2.4.1	Solid Waste Collection	0.00	0.00	
			1.3.2.4.2	Solid Waste Disposal	0.00	0.00	
			1.3.2.4.9	Other	0.00	0.00	
		Recreation & Cultural	1.3.2.5.1	To Local Service District	0.00	0.00	
	Federal Government	Protective Services	1.3.3.1.1	Police	0.00	0.00	
			1.3.3.1.2	Fire	0.00	0.00	
			1.3.3.1.3	Emergency Measures	0.00	0.00	
			1.3.3.1.4	Dispatch	0.00	0.00	
			1.3.3.1.9	Other	0.00	0.00	
		Other Services	1.3.3.9.8	Specify...	0.00	0.00	
SALES OF SERVICES	General Government Services	Financial Managment	1.4.1.2.2	Accounting Services	0.00	0.00	
	Protective Services	Police Services	1.4.2.1.3	Escort & Private Fees	0.00	0.00	
			1.4.2.1.9	Sale of Unclaimed Goods	0.00	0.00	
		Fire Services	1.4.2.4.3	Fire Alarm System	0.00	0.00	
			1.4.2.4.9	Other	0.00	0.00	
	Transportation services	Road Transport	1.4.3.2.5	Street Lighting	0.00	0.00	
			1.4.3.2.7	Parking Meters, Lot, Garage	0.00	0.00	
			1.4.3.2.9	Other	1,000.00	1,000.00	
		Public Transit	1.4.3.5.1	Fares	0.00	0.00	
			1.4.3.5.9	Other	0.00	0.00	
	Environmental Health Services	Solid Waste	1.4.4.3.2	Solid Waste Collection	0.00	0.00	
			1.4.4.3.9	Recycling Products	0.00	0.00	
	Environmental Development Services	Planning	1.4.6.2.1	Specify...	0.00	0.00	
		Other	1.4.6.9.1	Other	0.00	0.00	
	Recreation & Cultural Services	Recreation Services	1.4.7.1.2	Community Centre (Hall)	0.00	0.00	
			1.4.7.1.3	Swimming Pools, Beaches, Marinas	0.00	0.00	
			1.4.7.1.4	Golf Course	0.00	0.00	
			1.4.7.1.5	Skating Rink & Arena	55,000.00	56,000.00	
			1.4.7.1.6	Amusement Park	0.00	0.00	
			1.4.7.1.8	Parks & Playgrounds	0.00	0.00	
			1.4.7.1.9	Other	0.00	0.00	

OTHER REVENUE FROM OWN SOURCES		Cultural Services	1.4.7.2.1	Cultural Buildings & Facilities	0.00	0.00	
			1.4.7.2.9	Other	0.00	0.00	
	Licenses and Permits	Licenses	1.5.1.1.1	Professional	0.00	0.00	
			1.5.1.1.2	Business	0.00	0.00	
			1.5.1.1.3	Amusement	0.00	0.00	
			1.5.1.1.4	Taxi	0.00	0.00	
			1.5.1.1.5	Delivery Vehicle	0.00	0.00	
			1.5.1.1.6	Animal	50.00	0.00	
		Building permits	1.5.1.7.1	Plumbing	0.00	0.00	
			1.5.1.7.2	Breaking Pavement	0.00	0.00	
			1.5.1.7.3	Construction (Including RSC)	46,292.00	50,000.00	RSC
			1.5.1.7.4	Other	400.00	0.00	
			1.5.1.7.5	Demolition	0.00	0.00	
		Other	1.5.1.9.0	Other (Bicycle, etc.)	0.00	0.00	
	Fines & Offences	By-lawn Enforcement	1.5.2.1.1	Parking Meter	0.00	0.00	
			1.5.2.1.3	By-law Enforcement	0.00	0.00	
			1.5.2.1.4	Dangerous or unsightly premises ***	0.00	0.00	
		Other Fines	1.5.2.2.9	Other	0.00	0.00	
	Rentals	Structures	1.5.3.1.9	Others	0.00	0.00	
			1.5.3.2.1	Market	0.00	0.00	
			1.5.3.2.2	Engineering Structures	0.00	0.00	
			1.5.3.2.8	Other	14,500.00	22,800.00	Rental Spaces
		Machinery & Equipment	1.5.3.4.1	Machinery	4,745.00	0.00	
			1.5.3.4.2	Equipment	0.00	0.00	
		Land	1.5.3.5.1	Trailer Park Rental	0.00	0.00	
			1.5.3.5.9	Other	0.00	0.00	
	Return on Investments	Interest	1.5.5.1.1	Interest on Investments	3,000.00	12,000.00	BH
		Profits	1.5.5.2.1	Profit on Sale of Investment	0.00	0.00	
		Other return on investments	1.5.5.9.9	Other	0.00	0.00	
	User Fees	Solid Waste	1.5.8.5.1	Solid Waste Collection & Disposal	0.00	0.00	
	Miscellaneous	Contributions and Others	1.5.9.1.1	Commissions	0.00	0.00	
			1.5.9.1.2	Contributions (Gifts,Donations,etc.)	3,000.00	3,000.00	
			1.5.9.1.3	Miscellaneous	4,500.00	0.00	
		Frontage Fees and Others	1.5.9.5.9	Other	0.00	2,000.00	
UNCONDITIONAL TRANSFERS	Federal Government	Other	1.6.1.9.9	Federal Government - Specify...	0.00	0.00	
	Provincial Governments	Other	1.6.2.9.9	Provincial Governments - Specify...	0.00	0.00	
	Other	Other	1.6.9.9.9	Other	0.00	0.00	
CONDITIONAL TRANSFERS	Federal Government	Other	1.7.1.9.8	Specify...	11,650.00	0.00	
	Federal Government Agencies	Other	1.7.2.9.8	Specify...	0.00	0.00	
	Provincial Government	Protective Services	1.7.5.2.1	Police	0.00	0.00	
			1.7.5.2.4	Fire	0.00	0.00	
			1.7.5.2.5	Flood Control	0.00	0.00	
			1.7.5.2.6	Disaster Control	0.00	0.00	
			1.7.5.2.9	Other	0.00	0.00	
		Transportation Services	1.7.5.3.2	Highways	0.00	0.00	
			1.7.5.3.9	Other	0.00	0.00	
		Planning & Development Services	1.7.5.6.5	Specify...	0.00	0.00	
		Recreation & Culture	1.7.5.7.1	Specify...	15,000.00	0.00	
		Other	1.7.5.9.1	Specify...	0.00	0.00	
	Provincial Government Agencies, etc.	Other	1.7.6.9.8	Specify...	0.00	0.00	
CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS, OTHER TRANSFERS	Other	Other	1.8.8.9.9	Other	0.00	0.00	
	Other	Other	1.8.9.9.9	Other	0.00	0.00	
	Transfers from Own Reserves and Allowances	Surplus	1.9.1.1.1	Surplus from previous year	291,450.00	286,306.00	
		Reserves	1.9.1.2.1	Operating Reserve Fund	6,000.00	0.00	
		Other	1.9.1.9.9	Other	0.00	0.00	
	Transfers from Other Funds	Other operation fund	1.9.2.1.1	Utility Fund	0.00	0.00	
			1.9.2.1.9	Other	0.00	0.00	
	Own Agencies, Authorities, etc.	Agencies	1.9.3.1.9	Other	0.00	0.00	
		Authorities	1.9.3.2.9	Other	0.00	0.00	
	Other	Adjustments	1.9.9.1.1	Adjustment for payment in lieu of taxes - PILT	2,783.00	0.00	

			1.9.9.1.9	Other	0.00	0.00	
Grand Total					735,275	716,180	

Adopted Budget

Local Government	Eastern Charlotte 2024 - General Budget	Fund	General	Category	Expense	Budget Year	2024
Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Line ID	Budget Line Description	Previous Year Amount	Adopted Amount	Comments
GENERAL GOVERNMENT SERVICES	Legislative	Mayor	2.1.1.1.1	Mayor: Personnel (c)	34,963.00	40,900.00	
			2.1.1.1.9	Mayor: Other (d)	4,000.00	0.00	
		Councillors	2.1.1.3.1	Councillors: Personnel	128,200.00	143,000.00	
			2.1.1.3.9	Councillors: Other	8,000.00	0.00	
		Training	2.1.1.4.1	Development Seminars	9,000.00	9,000.00	
		Other	2.1.1.9.9	Other Legislative Costs	9,000.00	9,000.00	
	General Administrative	Administrative	2.1.2.1.1	Manager, Administrator: Personnel	76,087.00	158,480.00	
			2.1.2.1.2	Manager, Administrator: Other	0.00	0.00	
			2.1.2.1.3	Clerk: Personnel	68,787.00	0.00	
			2.1.2.1.4	Clerk: Other	0.00	0.00	
			2.1.2.1.5	Human Resources: Personnel	0.00	0.00	
			2.1.2.1.6	Human Resources: Other	0.00	0.00	
			2.1.2.1.7	Office Building	32,000.00	9,300.00	
			2.1.2.1.8	Legal Services	12,000.00	12,000.00	
			2.1.2.1.9	Other Administrative Services	25,000.00	26,700.00	
		Financial Management	2.1.2.2.1	Administration: Personnel	91,571.00	95,700.00	
			2.1.2.2.2	Administration: Other	0.00	0.00	
			2.1.2.2.3	Accounting: Personnel	0.00	0.00	
			2.1.2.2.4	Accounting: Other	0.00	0.00	
			2.1.2.2.5	Budget Control	0.00	0.00	
			2.1.2.2.6	External Audit: Audit Fees and Accounting Fees	42,000.00	30,500.00	
			2.1.2.2.7	Purchasing: Personnel	0.00	0.00	
			2.1.2.2.8	Purchasing: Other	200.00	0.00	
			2.1.2.2.9	Other Financial Management	0.00	500.00	
		Common Services	2.1.2.5.2	Civic Relations	1,000.00	1,000.00	
			2.1.2.5.9	Training & Development	3,500.00	3,500.00	
		Other General Administrative Services	2.1.2.9.1	Cost of Assessment	131,605.00	143,563.00	
			2.1.2.9.2	Regional & Collaborative Services (RSC)	8,375.00	897.00	
			2.1.2.9.3	Conventions & Delegations	3,000.00	3,000.00	
			2.1.2.9.4	Liability Insurance	127,888.00	98,200.00	
			2.1.2.9.5	Municipal Association membership	15,000.00	18,000.00	
			2.1.2.9.9	Other General Administration Services	0.00	0.00	
	Other General Government Services	Grants for Social or Environmental purposes	2.1.9.5.1	Sports	0.00	0.00	
			2.1.9.5.2	Cultural	0.00	0.00	
			2.1.9.5.3	Education	0.00	0.00	
			2.1.9.5.4	Environment	0.00	0.00	
			2.1.9.5.9	Other	101,750.00	101,000.00	grants
		Other	2.1.9.9.1	Other General Services	0.00	0.00	
PROTECTIVE SERVICES	Police Protection	Administration	2.2.1.1.1	Administration: Personnel	0.00	0.00	
			2.2.1.1.9	Administration: Other	0.00	0.00	
		Crime Control	2.2.1.2.1	Crime Control: Personnel	0.00	0.00	
			2.2.1.2.9	Crime Control: Other	0.00	0.00	
		Traffic Activities	2.2.1.3.1	Traffic Activities: Personnel	0.00	0.00	

		2.2.1.3.9	Traffic Activities: Other	0.00	0.00	
	Training & Development	2.2.1.4.1	Training & Development: Personnel	0.00	0.00	
		2.2.1.4.9	Training & Development: Other	0.00	0.00	
	Building and Equipment	2.2.1.5.1	Station & Building	0.00	0.00	
		2.2.1.5.2	Automotive Equipment	0.00	0.00	
	Other	2.2.1.9.1	Detention & Custody of Prisoners	0.00	0.00	
		2.2.1.9.2	Contractual Agreement With Other Local Government	0.00	0.00	
		2.2.1.9.3	Contractual Agreement With Prov. Of N.B.	0.00	0.00	
		2.2.1.9.4	R.C.M.P.	724,484.00	746,220.00	
		2.2.1.9.9	Other	0.00	0.00	
Fire Protection	Administration	2.2.4.1.1	Administration: Personnel	42,287.00	147,305.00	
		2.2.4.1.9	Administration: Other	37,920.00	41,800.00	
	Firefighting Force	2.2.4.2.1	Firefighting Force: Personnel	87,206.00	90,700.00	
		2.2.4.2.9	Firefighting Force: Other	45,727.00	40,700.00	
	Building & Equipments	2.2.4.3.1	Fire Alarm Systems	62,123.00	66,200.00	
		2.2.4.3.2	Water Cost (Reg. 81-195)	100,000.00	100,000.00	
		2.2.4.3.3	Station & Building	84,239.00	107,200.00	
		2.2.4.3.4	Fighting Equipment	230,757.00	293,700.00	
	Fire Investigation & Prevention	2.2.4.4.2	Fire Investigation	0.00	5,000.00	
		2.2.4.4.3	Prevention	3,200.00	0.00	
	Training & Development	2.2.4.6.1	Training & Development: Personnel	0.00	21,000.00	
		2.2.4.6.9	Training & Development: Other	14,500.00	0.00	
	Other	2.2.4.9.1.1	Contractual Agreement With Other Local Government	0.00	0.00	Elmsville
		2.2.4.9.1.2	Contractual Agreement With Prov. Of N.B.	16,288.00	31,435.00	Elmsville
		2.2.4.9.9	Other Fire Services	0.00	0.00	
Emergency Measures	Control against	2.2.5.1.1	Flood Control	0.00	0.00	
		2.2.5.1.2	Disaster Control	0.00	0.00	
	Dipstach	2.2.5.2.1	Dispatch Services	0.00	0.00	
	Training and Development	2.2.5.3.1	Training	1,000.00	1,000.00	
		2.2.5.3.2	Development	0.00	0.00	
	Other	2.2.5.9.9	Other EMO services	5,000.00	5,000.00	
Other Protection	By-law enforcement	2.2.9.1.1	By-law enforcement: personnel	55,000.00	0.00	
		2.2.9.1.9	By-law enforcement: other	0.00	55,000.00	RSC DUAP
	Building Inspection	2.2.9.2.1	Building Inspection: Personnel	0.00	0.00	
		2.2.9.2.9	Building Inspection: Other	94,252.00	114,067.00	RSC
	Plumbing Inspection	2.2.9.3.1	Plumbing Inspection: Personnel	0.00	0.00	
		2.2.9.3.9	Plumbing Inspection: Other	0.00	0.00	
	Animal & Pest Control	2.2.9.4.1	Animal & Pest Control: Personnel	0.00	0.00	
		2.2.9.4.9	Animal & Pest Control: Other	24,437.00	18,562.00	NB SPCA
	Training & Development	2.2.9.5.1	Training	0.00	0.00	
		2.2.9.5.2	Development	0.00	0.00	

		Non-Fire Related Rescue	2.2.9.6.1	Non-Fire Related Rescue: personnel	0.00	0.00	
			2.2.9.6.9	Non-Fire Related Rescue: other	0.00	0.00	
		Regional collaboration	2.2.9.7.1	Regional Public Safety Committee (RSC)	2,608.00	2,032.00	RSC
		Other	2.2.9.9.9	Other Protective services	10,000.00	10,000.00	security sys/cameras
TRANSPORTATION SERVICES	Common Services	Administration	2.3.1.1.1	Administration: Personnel	54,535.00	113,300.00	
			2.3.1.1.9	Administration: Other	32,853.00	42,940.00	
		Engineering Service	2.3.1.2.1	Engineering Services: Personnel	0.00	0.00	
			2.3.1.2.9	Engineering Services: Other	8,000.00	8,000.00	
		Training & Development	2.3.1.4.1	Training	5,500.00	5,500.00	
			2.3.1.4.2	Development	0.00	0.00	
		Building and Equipments	2.3.1.5.1	Workshops, Yards & Other Buildings: Personnel	0.00	368,726.00	
			2.3.1.5.3	General Equipment	110,437.00	152,198.00	
			2.3.1.5.9	Workshops, Yards & Other Buildings: Other	32,760.00	43,761.00	
		Research, Planning & Design	2.3.1.6.1	Research, Planning & Design: Personnel	0.00	0.00	
			2.3.1.6.9	Research, Planning & Design: Other	0.00	0.00	
		Other	2.3.1.9.9	Other common services	0.00	0.00	
	Road Transport	Administration	2.3.2.1.1	Administration: Personnel	0.00	0.00	
			2.3.2.1.9	Administration: Other	0.00	0.00	
		Engineering, Planning, Supervision	2.3.2.2.1	Engineering, Planning, Supervision: Personnel	0.00	0.00	
			2.3.2.2.9	Engineering, Planning, Supervision: Other	0.00	0.00	
		Roads & Streets	2.3.2.3.1	Summer Maintenance: Personnel	261,001.00	0.00	
			2.3.2.3.2	Summer Maintenance: Other	61,150.00	62,450.00	
			2.3.2.3.2.1	Summer Maintenance: Private Contract	0.00	0.00	
			2.3.2.3.2.2	Summer Maintenance: DTI: Specify lane Km's (in comments)	1,850.00	1,850.00	
			2.3.2.3.3	Sidewalks	0.00	0.00	
			2.3.2.3.4	Culverts & Drainage Ditches	9,500.00	9,500.00	
			2.3.2.3.5	Storm Sewers	0.00	0.00	
			2.3.2.3.6	Street Cleaning & Flushing	8,400.00	8,400.00	
			2.3.2.3.7	Snow & Ice Removal: Personnel	55,862.00	0.00	
			2.3.2.3.8	Snow & Ice Removal: Other	66,500.00	61,500.00	
			2.3.2.3.8.1	Snow & Ice Removal: Private Contract	3,500.00	5,500.00	
			2.3.2.3.8.2	Snow & Ice Removal: DTI: Specify lane KMs (in comments)	12,700.00	12,700.00	
			2.3.2.3.9	Other	0.00	0.00	

		Bridges, Viaduct, Causeway and Grade Separations	2.3.2.4.1	Bridges, Viaduct, Causeway and Grade Separations: Personnel	0.00	0.00	
			2.3.2.4.9	Bridges, Viaduct, Causeway and Grade Separations: Other	0.00	0.00	
		Street Lights	2.3.2.5.1	Maintenance	0.00	0.00	
			2.3.2.5.2	Power	102,200.00	113,000.00	street lights
		Traffic Services	2.3.2.6.1	Street Signs	10,200.00	11,700.00	
			2.3.2.6.2	Traffic Lane marking	22,000.00	26,000.00	
			2.3.2.6.3	House Numbering	800.00	0.00	
			2.3.2.6.4	Traffic Signals	0.00	0.00	
			2.3.2.6.5	Railway Crossing Signals	0.00	0.00	
			2.3.2.6.6	Crosswalks	1,000.00	0.00	
			2.3.2.6.9	Other	0.00	0.00	
		Parking	2.3.2.7.1	Parking Meters	0.00	0.00	
			2.3.2.7.2	Off Street Parking	0.00	0.00	
			2.3.2.7.9	Other	0.00	0.00	
	Public Transportation	Airport	2.3.3.1.1	Maintenance	0.00	0.00	
			2.3.3.1.2	Contribution to RSC or Other Org.	0.00	0.00	
			2.3.3.1.9	Other	0.00	0.00	
		Transit	2.3.3.2.1	Administration	0.00	0.00	
			2.3.3.2.2	Contribution to RSC or Other Org.	0.00	0.00	
			2.3.3.2.3	Operation & Maintenance	0.00	0.00	
			2.3.3.2.9	Other	0.00	0.00	
		Regional transport	2.3.3.3.1	Contribution to RSC or Other Org.	2,476.00	708.00	RSC
			2.3.3.3.9	Other	0.00	0.00	
		Other Transportation	Other	2.3.9.9.1	Specify...	0.00	0.00
ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Administration	2.4.3.1.1	Administration: Personnel	0.00	0.00	
			2.4.3.1.9	Administration: Other	25,000.00	0.00	
		Solide Waste Collection	2.4.3.2.1	Collection: Personnel / contract	466,056.00	587,914.00	
			2.4.3.2.5	Collection: Supported by User Fees	0.00	0.00	
			2.4.3.2.9	Collection: Regional Service Commission	0.00	0.00	
		Solid Waste Disposal	2.4.3.3.1	Disposal: Personnel	0.00	0.00	
			2.4.3.3.2	Disposal: Tipping Fees (RSC)	230,000.00	238,670.00	RSC landfill
		Training & Development	2.4.3.5.1	Training	0.00	0.00	
			2.4.3.5.2	Development	0.00	0.00	
		Recycling	2.4.3.6.0	Recycling	0.00	0.00	
			2.4.3.6.5	Recycling - Supported by User Fees	0.00	0.00	
		Other Environmental Health	Other	2.4.9.9.9	Specify...	0.00	0.00
PUBLIC HEALTH SERVICES	Public Health	Cemeteries	2.5.1.6.1	Cemeteries	1,000.00	1,400.00	
		Other	2.5.1.9.1	Other	22,950.00	22,950.00	medical clinic
ENVIRONMENTAL DEVELOPMENT SERVICES	Planning & Zoning	Local Planning	2.6.1.1.1	Administration: Personnel	0.00	0.00	
			2.6.1.1.2	Contribution to RSC or Other Local Government	195,084.00	95,339.00	RSC
			2.6.1.1.3	Research & Planning (studies, etc.)	18,000.00	10,000.00	surveys
			2.6.1.1.9	Other	0.00	0.00	
		Regional Planning	2.6.1.2.1	Contribution to RSC or Other Local Government	0.00	0.00	
			2.6.1.2.9	Other	0.00	0.00	
	Land Development	Beautification & Rehabilitation	2.6.2.1.1	General Land Assembly	0.00	0.00	
			2.6.2.1.2	Urban Rehabilitation	0.00	0.00	

			2.6.2.1.3	Beautification & Rehabilitation of Lands	10,000.00	15,500.00	
			2.6.2.1.9	Other	2,200.00	2,400.00	
		Natural Resources Development	2.6.2.2.1	Tree Removal and Planting	0.00	0.00	
			2.6.2.2.9	Other	0.00	0.00	
		Industrial Park and commissions	2.6.2.3.1	Specify	1,000.00	1,000.00	industrial park
	Community and Social Development	Community Development	2.6.3.1.1	Contribution to RSC or Other Local Government	9,104.00	6,582.00	RSC
			2.6.3.1.9	Other	0.00	0.00	
		Housing	2.6.3.8.1	Social Housing	0.00	0.00	
			2.6.3.8.9	Other	17,000.00	0.00	
	Other	Other	2.6.6.9.9	Other	0.00	0.00	
	Economic Development	Administration	2.6.7.1.1	Administration: Personnel	0.00	0.00	
			2.6.7.1.2	Administration: Other	0.00	0.00	
			2.6.7.1.5	Contribution to RSC / Other Local Government	34,220.00	21,441.00	RSC
			2.6.7.1.8	Grants	0.00	199,997.53	development grants/non-res-ind 1.5 to 1.7 (new)
			2.6.7.1.9	Other Economic Development Services	0.00	0.00	
	Other Development Services	Tourism	2.6.9.1.1	Tourist Bureau	2,800.00	0.00	
			2.6.9.1.2	Tourist Camps, Parks, Etc.	12,100.00	12,100.00	
			2.6.9.1.3	Promotion of Tourist Attraction	4,600.00	7,600.00	
			2.6.9.1.8	Contribution to RSC / Other Local Government	33,717.00	27,417.00	RSC
			2.6.9.1.9	Other Tourism	12,200.00	15,000.00	
		Gathering spaces	2.6.9.2.1	Convention centre	0.00	0.00	
			2.6.9.2.2	Markets	0.00	0.00	
		Training and Development	2.6.9.4.1	Training	0.00	0.00	
			2.6.9.4.2	Development	0.00	0.00	
		Other	2.6.9.9.9	Other (decorative lighting, etc.)	8,070.00	4,500.00	
RECREATION & CULTURAL SERVICE	Recreation	Administration	2.7.1.1.1	Administration: Personnel	66,000.00	34,755.00	rec staff sharing
			2.7.1.1.9	Administration: Other	0.00	0.00	
		Community Centres & Halls	2.7.1.2.1	Community Centres & Halls: Personnel	0.00	0.00	
			2.7.1.2.9	Community Centres & Halls: Other	44,800.00	51,500.00	
		Swimming Pools, Beaches, Marinas	2.7.1.3.1	Swimming Pools, Beaches, Marinas: Personnel	0.00	0.00	
			2.7.1.3.9	Swimming Pools, Beaches, Marinas: Other	4,500.00	4,500.00	
		Golf Course	2.7.1.4.1	Golf Course: Personnel	0.00	0.00	
			2.7.1.4.9	Golf Course: Other	0.00	0.00	
		Skating Rinks & Arenas	2.7.1.5.1	Skating Rinks & Arenas: Personnel	82,400.00	151,600.00	rec staff sharing
			2.7.1.5.9	Skating Rinks & Arenas: Other	110,704.00	116,000.00	
		Amusement Parks, Exhibitions & Fairs	2.7.1.6.1	Amusement Parks, Exhibitions & Fairs: Personnel	0.00	0.00	
			2.7.1.6.9	Amusement Parks, Exhibitions & Fairs: Other	2,000.00	0.00	
		Training & Development	2.7.1.7.1	Training	0.00	0.00	
			2.7.1.7.9	Development	0.00	0.00	
		Parks & Playgrounds	2.7.1.8.1	Parks & Playgrounds: Personnel	46,540.00	161,900.00	PW rec split/share

			2.7.1.8.9	Parks & Playgrounds: Other	10,094.00	12,200.00	
		Other Recreation Facilities	2.7.1.9.1	Other Recreation Facilities: Personnel	7,000.00	0.00	
			2.7.1.9.9	Other Recreation Facilities: Other	12,650.00	31,200.00	
Cultural	Administration		2.7.2.1.1	Administration: Personnel	0.00	0.00	
			2.7.2.1.9	Administration: Other	0.00	0.00	
	Cultural Buildings & Facilities		2.7.2.2.1	Cultural Buildings & Facilities: Personnel	0.00	0.00	
			2.7.2.2.9	Cultural Buildings & Facilities: Other	0.00	0.00	
	Historic Sites		2.7.2.3.1	Historic Sites: Personnel	0.00	0.00	
			2.7.2.3.9	Historic Sites: Other	0.00	0.00	
	Museums		2.7.2.4.1	Museums: Personnel	5,000.00	5,000.00	
			2.7.2.4.9	Museums: Other	6,214.00	7,200.00	
	Libraries		2.7.2.5.1	Libraries: Personnel	0.00	0.00	
			2.7.2.5.9	Libraries: Other	1,000.00	1,000.00	
	Place of Assembly		2.7.2.6.1	Place of Assembly: Personnel	0.00	0.00	
			2.7.2.6.9	Place of Assembly: Other	0.00	0.00	
	Training & Development		2.7.2.7.1	Training	0.00	0.00	
			2.7.2.7.9	Development	0.00	0.00	
	Other		2.7.2.9.9	Other Cultural Services	20,100.00	0.00	
Other Recreation & Cultural Services	Contributions		2.7.5.1.1	Contribution to RSC / Other Local Government	159,250.00	177,474.00	RSC
	Other		2.7.5.9.9	Other Recreation & Culture	39,000.00	62,150.00	
FISCAL SERVICES	Debt Charges	Debt repayment	2.8.1.1.1	Interest on Long-Term Debt	20,528.00	24,815.00	
			2.8.1.1.2	Principal Installments	158,000.00	124,000.00	
			2.8.1.1.3	Capital Leasing Arrangements	91,034.00	71,830.00	
			2.8.1.1.4	Small Capital Loan (Former LSD)	0.00	0.00	
			2.8.1.1.6	Short Term Interest For Capital Projects	4,000.00	7,100.00	
			2.8.1.1.7	Current Operations (line of credit)	0.00	0.00	
		Other Debt Charges	2.8.1.9.1	Debenture Discounts	0.00	0.00	
			2.8.1.9.2	Cost of Issuing & Selling New Debentures	1,700.00	5,000.00	
			2.8.1.9.3	Banking Service Charge	3,900.00	5,000.00	
			2.8.1.9.9	Other	0.00	0.00	
	Transfers to Own Reserves, Funds & Agencies	Reserve Fund	2.8.2.1.1	Transfer to Capital Reserve	30,000.00	0.00	
			2.8.2.1.2	Transfer to Operating Reserve	0.00	30,000.00	StG
		Other Funds	2.8.2.2.1	Water & Wastewater Disposal Fund	0.00	0.00	
			2.8.2.2.2	Other Funds	0.00	0.00	
		Own Agencies	2.8.2.3.8	Specify...	0.00	0.00	
		Deficit	2.8.2.4.1	Deficit from second previous year	0.00	0.00	
		General Capital Fund	2.8.2.5.2	Specify (List Purpose for current year only)...	109,000.00	305,000.00	StG Road, Land, PMHP
			2.8.2.5.3	Specify (List Purpose for current year only)...	7,000.00	30,000.00	

			2.8.2.5.4	Specify (List Purpose for current year only)...	202,507.00	0.00	
			2.8.2.5.5	Specify (List Purpose for current year only)...	40,000.00	0.00	
			2.8.2.5.6	Specify (List Purpose for current year only)...	0.00	0.00	
			2.8.2.5.7	Specify (List Purpose for current year only)...	0.00	0.00	
			2.8.2.5.8	Specify (List Purpose for current year only)...	0.00	0.00	
			2.8.2.5.9	Specify (List Purpose for current year only)...	0.00	0.00	
	Unconditional Transfers to Other Gov. and their Agencies	Unconditional Transfers to Other Gov. and their Agencies	2.8.3.1.9	Specify...	0.00	0.00	
	Conditional Transfers to Other Gov. and their Agencies	Conditional Transfers to Other Gov. and their Agencies	2.8.4.1.1	Specify...	0.00	0.00	
	Other Fiscal Services	Other	2.8.9.9.1	Adjustment for payment in lieu of taxes - PILT	0.00	0.00	
			2.8.9.9.2	Funding previously unaccrued liability	0.00	0.00	
			2.8.9.9.9	Specify...	0.00	0.00	
OTHER SERVICES	Other	Other	2.9.9.9.9	Specify...	0.00	0.00	
Grand Total					5,827,200	6,537,928.53	

Local government of Eastern Charlotte

	2024	Water & Wastewater	Operating Fund Budget
1. Total Budget			\$1,368,978
2. Less: Revenue from own and other sources			\$172,386
3. Less: Revenue (1.4.4.5.1, 1.4.4.5.2, 1.4.4.9.1, & 1.4.4.9.2)			\$400
4. Net Budget to be raised from user charges			\$1,196,192

USER CHARGES:

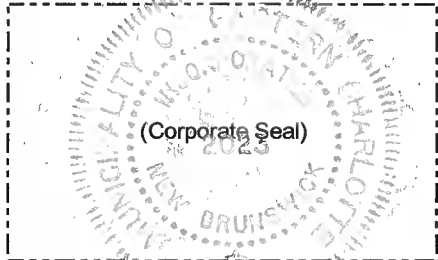
System	Water Service	Wastewater Disposal Service	Total User Charges	AVERAGE ANNUAL COST PER HOUSEHOLDEQUIVALENT #			OF RESIDENTIAL USERS
				Water Service	Wastewater Disposal Service	Total Water & Wastewater	
St. George	\$ 461,917	\$ 280,788	\$ 742,705	\$ 377.00	\$ 169.00	\$ 546.00	1,355
Blacks Harbour	\$ 107,607	\$ 345,880	\$ 453,487	\$ 248.00	\$ 248.00	\$ 496.00	920
			1,196,192				

THIS IS TO CERTIFY that on the 28th day of December, 2023 the Council of the local government of Eastern Charlotte

RESOLVED that pursuant to subsection 117(4) of the *Local Governance Act*, the total budget for the Water & Wastewater utility for the ensuing year would consist of total revenues of \$1,368,978 and total expenditures of \$1,368,978.

Adopted this 28th day of December, 2023 by the Council of the local government of Eastern Charlotte.

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



Mayor, John Graig

Clerk, Jason N. Gaudet

Approved this 3th day of January, 2024
Shane Lu Cottle
Director of Community Finances

Adopted Budget

Local Government	Eastern Charlotte 2024 - Water & Wastewater Budget	Fund	Water & Wastewater	Category	Revenue	Budget Year	2024
Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Line ID	Budget Line Description	Previous Year Amount	Adopted Amount	Comments
SALES OF SERVICES	Environmental Health Services	Sale of Water	1.4.4.1.1	Residential (a)	325,945.00	342,254.00	
			1.4.4.1.2	Commercial	46,000.00	39,476.00	
			1.4.4.1.3	Industrial (b)	131,476.00	133,023.00	
			1.4.4.1.4	Institutional	56,683.00	54,771.00	
			1.4.4.1.5	Own local government	0.00	0.00	
			1.4.4.1.6	Other local governments	0.00	0.00	
			1.4.4.1.7	Other	0.00	0.00	
		Sale of Wastewater Disposal services	1.4.4.2.1	Residential (a)	186,821.00	203,886.00	
			1.4.4.2.2	Commercial	24,884.00	24,372.00	
			1.4.4.2.3	Industrial (b)	131,763.00	133,023.00	
			1.4.4.2.4	Institutional	31,673.00	29,251.00	
			1.4.4.2.5	Own local government	0.00	0.00	
			1.4.4.2.6	Other local governments	0.00	0.00	
			1.4.4.2.7	Other	236,137.00	236,136.00	
		Connection & Service Charge	1.4.4.5.1	Connection Charge	300.00	400.00	
			1.4.4.5.2	Service Charge	0.00	0.00	
		Other	1.4.4.9.1	Specify...	0.00	0.00	
			1.4.4.9.2	Specify...	0.00	0.00	
OTHER REVENUE FROM OWN SOURCES	Rentals	Structures	1.5.3.1.9	Others	0.00	0.00	
			1.5.3.2.2	Engineering Structures	0.00	0.00	
		Machinery & Equipment	1.5.3.4.1	Machinery	0.00	0.00	
			1.5.3.4.2	Equipment	3,012.00	2,800.00	
		Land	1.5.3.5.1	Trailer Park Rental	0.00	0.00	
			1.5.3.5.9	Other	0.00	0.00	
	Return on Investments	Interest	1.5.5.1.1	Interest on Investments	0.00	0.00	
			1.5.5.1.2	Interest on Loans & Advances	0.00	0.00	
		Profits	1.5.5.2.1	Profit on Sale of Investment	0.00	0.00	
		Other return on investments	1.5.5.9.9	Other	0.00	0.00	
	Surcharge and Interest	Surcharge	1.5.6.1.1	Surcharges	0.00	0.00	
		Interest	1.5.6.2.1	Interest	2,000.00	1,800.00	
	Own Funds	General Fund	1.5.7.2.0	Water Supply (Fire)	100,000.00	100,000.00	
		Other	1.5.7.9.9	Other	0.00	0.00	
	Miscellaneous	Frontage Fees and Others	1.5.9.5.1	Frontage Fees	0.00	0.00	
			1.5.9.5.9	Other	0.00	0.00	
UNCONDITIONAL TRANSFERS	Federal Government	Other	1.6.1.9.9	Federal Government - Specify...	0.00	0.00	
	Provincial Governments	Other	1.6.2.9.9	Provincial Governments - Specify...	0.00	0.00	
	Other Governments	Other	1.6.3.0.0	Other Governments	0.00	0.00	
CONDITIONAL TRANSFERS	Other	Other	1.7.9.9.9	Other Governments	0.00	0.00	
OTHER TRANSFERS	Transfers from Own Reserves and Allowances	Surplus	1.9.1.1.2	Surplus from previous year - Water	0.00	0.00	
			1.9.1.1.3	Surplus from previous year - Wastewater	0.00	0.00	
			1.9.1.1.4	Surplus from previous year - combined	74,200.00	43,786.00	
		Reserves	1.9.1.2.1	Operating Reserve Fund	0.00	24,000.00	
Grand Total					1,350,894	1,368,978	

Adopted Budget

Local Government	Eastern Charlotte 2024 - Water & Wastewater Budget	Fund	Water & Wastewater	Category	Expense	Budget Year	2024
Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Line ID	Budget Line Description	Previous Year Amount	Adopted Amount	Comments
ENVIRONMENTAL HEALTH SERVICES	Water Supply	Administration and general	2.4.1.1.1	Administration and general: personnel	86,424.00	109,360.00	
			2.4.1.1.9	Administration and general: other	62,512.00	32,786.00	
		Purification and treatment	2.4.1.2.1	Purification and treatment: personnel	0.00	0.00	
			2.4.1.2.9	Purification and treatment: other	25,500.00	26,500.00	
		Source of Supply	2.4.1.3.1	Source of Supply: personnel	0.00	0.00	
			2.4.1.3.9	Source of Supply: other	0.00	0.00	
		Transmission and distribution	2.4.1.4.1	Transmission and distribution: personnel	117,578.00	109,200.00	
			2.4.1.4.9	Transmission and distribution: other	76,300.00	73,700.00	
		Power and pumping	2.4.1.5.1	Power and pumping: personnel	0.00	0.00	
			2.4.1.5.9	Power and pumping: other	78,000.00	80,600.00	
		Billing and collection	2.4.1.6.1	Billing and collection: personnel	9,011.00	0.00	
			2.4.1.6.9	Billing and collection: other	500.00	400.00	
		Water purchased	2.4.1.7.1	Water purchased	0.00	0.00	
		Other	2.4.1.9.9	Other water supply	18,505.00	10,325.00	
	Wastewater Disposal	Administration and general	2.4.2.1.1	Administration and general: personnel	86,378.00	109,360.00	
			2.4.2.1.9	Administration and general: other	57,044.00	29,553.00	
		Wastewater collection system	2.4.2.2.1	Wastewater collection system: personnel	109,078.00	109,200.00	
			2.4.2.2.9	Wastewater collection system: other	31,800.00	47,200.00	
		Wastewater lift station(s)	2.4.2.3.1	Wastewater lift station(s): personnel	0.00	0.00	
			2.4.2.3.9	Wastewater lift station(s): other	85,200.00	82,150.00	
		Wastewater treatment and disposal	2.4.2.4.1	Wastewater treatment and disposal: personnel	0.00	0.00	
			2.4.2.4.9	Wastewater treatment and disposal: other	213,380.00	144,700.00	
		Storm Sewers	2.4.2.5.1	Storm Sewers	0.00	0.00	
			2.4.2.5.9	Other	0.00	0.00	
		Billing and Collection	2.4.2.6.1	Billing and collection: personnel	9,211.00	0.00	
			2.4.2.6.9	Billing and collection: other	500.00	500.00	
		Other	2.4.2.9.9	Other	23,505.00	15,355.00	
FISCAL SERVICES	Wastewater Debt Charges	Debt repayment	2.8.5.1.1	Interest on Long-Term Debt	5,912.00	31,434.00	water sys
			2.8.5.1.2	Principal Installments	37,560.00	57,099.00	water sys
			2.8.5.1.3	Capital Leasing Arrangements	1,100.00	0.00	
			2.8.5.1.4	Short-term Interest on Capital Projects	0.00	2,000.00	water sys
		Other Debt Charges	2.8.5.9.1	Debenture Discounts	0.00	0.00	
			2.8.5.9.2	Cost of Issuing & Selling New Debentures	6,000.00	0.00	
			2.8.5.9.3	Banking Service Charge	0.00	0.00	

		2.8.5.9.9	Other	0.00	1,900.00	water sys
Water Debt Charges	Debt repayment	2.8.6.1.1	Interest on Long-Term Debt	33,708.00	3,730.00	wastewater
		2.8.6.1.2	Principal Installments	55,440.00	20,901.00	wastewater
		2.8.6.1.3	Capital Leasing Arrangements	0.00	0.00	
		2.8.6.1.4	Short-term Interest on Capital Projects	0.00	2,000.00	wastewater
	Other Debt Charges	2.8.6.9.1	Debenture Discounts	0.00	0.00	
		2.8.6.9.2	Cost of Issuing & Selling New Debentures	10,000.00	0.00	
		2.8.6.9.3	Banking Service Charge	0.00	0.00	
		2.8.6.9.9	Other	1,100.00	1,500.00	
Transfers to own Funds and Reserves	Capital Fund	2.8.7.2.1	Water	69,575.00	90,000.00	
		2.8.7.2.2	Wastewater	13,258.00	60,000.00	
	Deficit from previous years	2.8.7.5.1	Water	0.00	0.00	
		2.8.7.5.2	Wastewater Service	0.00	0.00	
		2.8.7.5.3	Combined	0.00	75,000.00	over 4 years
	Reserve Fund	2.8.7.6.1	Capital Water	11,815.00	0.00	
		2.8.7.6.2	Operating Water	0.00	0.00	
		2.8.7.6.3	Capital Wastewater System	0.00	0.00	
		2.8.7.6.4	Operating Wastewater System	0.00	27,525.00	
Other Fiscal Services	Discounts and provisions for loss	2.8.9.1.1	Discounts	15,000.00	15,000.00	water
		2.8.9.1.2	Provision for Loss on Accounts Receivable	0.00	0.00	
	Funding of previously unaccrued	2.8.9.3.0.1	Water	0.00	0.00	
		2.8.9.3.0.2	Wastewater	0.00	0.00	
	Other					
		2.8.9.9.9	Other	0.00	0.00	
Grand Total				1,350,894	1,368,978	