



REGIONAL SERVICE COMMISSION OPERATING & CAPITAL BUDGETS 2024

Commission

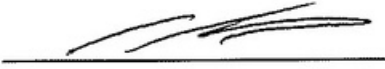
KENT

**To be submitted to the:
Department of Environment and Local Government
Community Finances Branch
P.O. Box 6000, 2nd Floor, Marysville Place
Fredericton, NB E3B 5H1**

Please note: This checklist is part of the Budget Form and must be completed, signed and returned with your budget.

Regional Service Commission Budget

<input checked="" type="checkbox"/>	Page RSC-1 is signed and sealed
	Funds' Surpluses and Deficits are brought forward in accordance with paragraphs 27(7) and 27(8) of the <i>Regional Service Delivery Act</i>
<input checked="" type="checkbox"/>	- Cooperative & Regional Planning Services Fund
<input checked="" type="checkbox"/>	- Local Planning Services Fund
<input checked="" type="checkbox"/>	- Solid Waste Services Fund
<input type="checkbox" value="n/a"/>	- Electricity Generation Facility Fund
<input checked="" type="checkbox"/>	- Regional Mandate - Tourism Promotion Fund
<input checked="" type="checkbox"/>	- Regional Mandate - Economic Development Fund
<input checked="" type="checkbox"/>	- Regional Mandate - Community Development Fund
<input checked="" type="checkbox"/>	- Regional Transportation Service Fund
<input checked="" type="checkbox"/>	- Public Safety Committee Fund
<input checked="" type="checkbox"/>	-Support to facilitation of cost-sharing - Sport, Recreation and
<input checked="" type="checkbox"/>	- Other Shared Services Fund
	Interest and Principal payments on long term debt are correct
<input type="checkbox" value="n/a"/>	- Cooperative & Regional Planning Services Fund
<input type="checkbox" value="n/a"/>	- Local Planning Services Fund
<input type="checkbox" value="n/a"/>	- Solid Waste Services Fund
<input type="checkbox" value="n/a"/>	- Electricity Generation Facility Fund
<input type="checkbox" value="n/a"/>	- Regional Mandate - Tourism Promotion Fund
<input type="checkbox" value="n/a"/>	- Regional Mandate - Economic Development Fund
<input type="checkbox" value="n/a"/>	- Regional Mandate - Community Development Fund
<input type="checkbox" value="n/a"/>	- Regional Transportation Service Fund
<input type="checkbox" value="n/a"/>	- Public Safety Committee Fund
<input type="checkbox" value="n/a"/>	- Support to facilitation of cost-sharing - Sport, Recreation and Cultural Infrastructure Fund Fund
<input type="checkbox" value="n/a"/>	- Other Shared Services Fund
<input type="checkbox"/>	Copies have been forwarded to member Local Governments and Rural District, the Community Finances Branch and the Rural District Manager of the Department of Environment and Local Government

Confirmed by:		Date: <u>November 23rd 2023</u>
Title:	<u>Chief Executive Officer</u>	

KENT REGIONAL SERVICE COMMISSION

2024 REGIONAL SERVICE COMMISSION OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Cooperative & Regional Planning Services Fund (from page CRP-1)	\$ 231,344
2. Local Planning Services Fund (from page LP-1)	\$ 1,356,185
3. Solid Waste Services Fund (from page SW-1)	\$ 3,831,294
4. Electricity Generation Facility Services Fund (from page GF-1)	\$ -
5. Regional Mandate - Tourism Promotion Fund (from page TP-1)	\$ 128,000
6. Regional Mandate - Economic Development Fund (from page ED-1)	\$ 528,000
7. Regional Mandate - Community Development Fund (from page CD-1)	\$ 297,000
8. Regional Transportation Service Fund (from page RT-1)	\$ 494,500
9. Public Safety Committee Fund (from page PSC-1)	\$ 224,742
10. Support to facilitation of cost-sharing - Sport, Recreation and Cultural Infrastructure Fund (from page SRC-1)	\$ 335,453
11. Other Shared Services Fund (from page OT-1)	\$ 55,250
Total Regional Service Commission Operating Budget	\$ 7,481,768

CAPITAL BUDGET

1. Total Capital Cost - Corporate Services (from page CS-1)	\$ -
2. Total Capital Cost - Cooperative & Regional Planning Services Fund (from page CRP-1)	\$ 716,706.00
3. Total Capital Cost - Local Planning Services Fund (from page LP-1)	\$ -
4. Total Capital Cost - Solid Waste Services Fund (from page SW-1)	\$ -
5. Total Capital Cost - Electricity Generation Facility Services Fund (from page GF-1)	\$ -
6. Total Capital Cost - Regional Mandate - Tourism Promotion Fund (from page TP-1)	\$ -
7. Total Capital Cost - Regional Mandate - Economic Development Fund (from page ED-1)	\$ -
8. Total Capital Cost - Regional Mandate - Community Development Fund (from page CD-1)	\$ -
9. Total Capital Cost - Regional Transportation Service Fund (from page RT-1)	\$ -
10. Total Capital Cost - Public Safety Committee Fund (from page PSC-1)	\$ -
11. Total Capital Cost - Support to facilitation of cost-sharing - Sport, Recreation and Cultural Infrastructure Fund (from page SRC-1)	\$ -
12. Total Capital Cost - Other Shared Services Fund (from page OT-1)	\$ -
Total Regional Service Commission Capital Budget	\$ 716,706.00

THIS IS TO CERTIFY that on the 16th day of November, 2023 the Board of the KENT REGIONAL SERVICE COMMISSION RESOLVED that the total operating budget for the Kent Regional Service Commission for the 2024 calendar year would consist of total Revenue of \$7,481,768, and total expenditures of \$ 7,481,768 and that the capital budget would consist of total expenditures of \$716,706.

Adopted this 16th day of November, 2023 by the Board of the KENT REGIONAL SERVICE COMMISSION.

Executed this 23rd day of November, 2023 by the Chief Executive Officer of said Commission.




Chairman


Chief Executive Officer

KENT REGIONAL SERVICE COMMISSION

2024 REGIONAL SERVICE COMMISSION OPERATING BUDGET

Reconciliation of Operating Budget to PSA Budget

	Corporate Services Budget	Cooperative & Regional Planning Services Budget	Local Planning Services Budget	Solid Waste Services Budget	Generation Facility Budget	Tourism Promotion Budget	Economic Development Budget	Community Development Budget	Regional Transportation Service Budget	Public Safety Committee Budget	Support to facilitation of cost-sharing - Sport, Recreation and Cultural Infrastructure Budget	Other Shared Services Budget	Subtotal
Revenue													
Member Charges		10,975	980,685	994,980		57,031	56,985	27,079	76,754	72,242	85,470	55,220	2,417,421
Sales of services			55,000	2,598,838					80,000				2,723,838
Government Transfers			240,500	45,000		55,000	444,930	211,228	231,842	152,500	68,750		1,449,750
Transfers from own and other funds	682,000		80,000					30,800	32,000				824,800
Other transfers											178,274		178,274
Interest													0
Surplus of second previous year		4,025		46,244		15,999	6,085	20,293	50,995		2,960	30	146,602
Other revenue		216,344		156,232			20,000	7,600	22,908				423,084
Total Revenue	682,000	231,344	1,356,185	3,831,294	-	128,000	528,000	297,000	494,500	224,742	335,453	55,250	8,163,768
Expenditures													
Governance	48,000												48,000
Administration	630,500	15,000	408,500	474,957		127,500	527,500	286,500	494,000	40,000	334,953	55,000	3,404,410
Regional Services		192,944											192,944
Other services provided to all members			928,300	3,350,837						184,242			4,453,379
Operations													-
Financial Services													-
- Interest	3,500	23,400	501	5,500		500	500	500	500	500	500	250	36,151
- Other Financing Charges													-
- Transfer to the Capital Fund - Debt Repayment													-
- Transfer to the Capital Fund - Asset Acquisition													-
- Transfer to the Capital Reserve													-
- Transfer to the Operating Reserve													-
Closure & Post-closure expense													-
Second previous year deficit			18,894										18,894
Other Fiscal services													-
Total Expenditure	682,000	231,344	1,356,185	3,831,294	-	128,000	528,000	297,000	494,500	224,742	335,453	55,250	8,163,768
Surplus (Deficit)	-	-	-	-	-	-	-	-	-	-	-	-	-

KENT REGIONAL SERVICE COMMISSION

Reconciliation of Operating Budget to PSA Budget

	Amortization	Controlled	Other	Transfers	Total
	TCA (Add)	Entities (Add)	(Please explain) (Add /Subtract)	(Add /Subtract)	PSA Budget
Revenue					
Member Charges					\$ 2,417,421
Sales of services					\$ 2,723,838
Government Transfers					\$ 1,449,750
Transfers from own and other funds				(682,000)	\$ 142,800
Other transfers					\$ 178,274
Interest					\$ -
Surplus of second previous year					\$ 146,602
Other revenue					\$ 423,084
Total Revenue	-	-	-	(682,000)	7,481,768
Expenditures					
Governance				(48,000)	\$ -
Administration				(630,500)	\$ 2,773,910
Regional Services					\$ -
Other services provided to all members					\$ 192,944
Operations					\$ 4,463,379
Financial Services					\$ -
- Interest				(3,500)	\$ 32,651
- Other Financing Charges					\$ -
- Transfer to the Capital Fund - Debt Repayment					\$ -
- Transfer to the Capital Fund - Asset Acquisition					\$ -
- Transfer to the Capital Reserve					\$ -
- Transfer to the Operating Reserve					\$ -
Closure & Post-closure expense					\$ -
Second previous year deficit					\$ 18,884
Other Fiscal services					\$ -
Total Expenditure	-	-	-	(682,000)	7,481,768
Surplus (Deficit)	-	-	-	-	-

RSC-PSA

KENT REGIONAL SERVICE COMMISSION

2024 CORPORATE SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Corporate Services Budget (from page CS-4)	\$ 682,000.00
2. Less: Revenue from other sources (from page CS-2)	\$ -
Net Budget to be allocated to other funds:	<u>\$ 682,000.00</u>
Cooperative & Regional Planning Services (to page CRP-3)	\$ 15,000.00
Local Planning Services (to page LP-3)	\$ 200,000.00
Solid Waste Services (to page SW-3)	\$ 245,457.00
Electricity Generation Facility Services (to page GF-3)	\$ -
Regional Mandate - Tourism Promotion (to page TP-3)	\$ 30,000.00
Regional Mandate - Economic Development (to page ED-3)	\$ 60,000.00
Regional Mandate - Community Development (to page CD-3)	\$ 20,000.00
Regional Transportation Service (to page RT-3)	\$ 50,000.00
Public Safety Committee (to page PSC-3)	\$ 40,000.00
Support to facilitation of cost-sharing - Sport, Recreation and Cultural Infrastructure(to page SRC-3)	\$ 19,543.00
Other Shared Services (to page OT-3)	\$ 2,000.00
Total Allocation	<u>\$682,000.00</u>

CAPITAL BUDGET

Total Capital Cost - Corporate Services (from page CS-Capital)	\$
Less: Total sources of funds	\$
Total Long-term borrowing	\$

2024 CORPORATE SERVICES OPERATING BUDGET

REVENUE			
		2023	2024
		BUDGET	BUDGET
1.1.0.0.0	CORPORATE SERVICES		
1.1.2.0.0	REVENUE FROM OTHER SOURCES		
1.1.2.5.0	Government Transfers		
1.1.2.5.1	(Specify).....		
1.1.2.5.2	(Specify).....		
1.1.2.7.0	Other Revenue (Specify).....		
1.1.2.T.T	TOTAL REVENUE FROM OTHER SOURCES		

KENT REGIONAL SERVICE COMMISSION

2024 CORPORATE SERVICES OPERATING BUDGET

EXPENDITURE			
		2023 BUDGET	2024 BUDGET
5.1.0.0.0	CORPORATE SERVICES		
5.1.1.0.0	GOVERNANCE		
5.1.1.1.0	Board Members		
5.1.1.1.1	Honorariums	\$ 35,000	\$ 35,000
5.1.1.1.2	Travel	\$ 6,000	\$ 10,000
5.1.1.1.3	Training and Development	\$ 3,000	\$ 3,000
5.1.1.1.9	Other (other meeting expenses)	\$ 2,800	\$ -
5.1.1.T.T	TOTAL GOVERNANCE	\$ 46,800	\$ 48,000
5.1.2.0.0	ADMINISTRATION		
5.1.2.1.0	Chief Executive Officer's Office		
5.1.2.1.1	Salaries & Benefits	\$ 189,000	\$ 206,000
5.1.2.1.2	Travel	\$ 5,500	\$ 9,000
5.1.2.1.3	Training and Development	\$ 10,000	\$ 10,000
5.1.2.1.9	Other (Specify).....		
5.1.2.2.0	Human Resources		
5.1.2.2.1	Salaries & Benefits		
5.1.2.2.2	Travel		
5.1.2.2.3	Training and Development		
5.1.2.2.9	Other (Specify).....		
5.1.2.3.0	Financial Management		
5.1.2.3.1	Salaries & Benefits	\$ 174,000	\$ 166,000
5.1.2.3.2	Travel	\$ 2,000	\$ 2,000
5.1.2.3.3	Training and Development	\$ 5,000	\$ 5,000
5.1.2.3.5	External Audit Fees	\$ 15,000	\$ 18,500
5.1.2.3.6	External Accounting Fees	\$ -	\$ -
5.1.2.3.7	Other Financial Management	\$ -	\$ -
5.1.2.3.9	Other (Specify).....	\$ -	\$ -
5.1.2.4.0	Other Administration Services		
5.1.2.4.1	Advertising and Public Relations	\$ 82,000	\$ 58,000
5.1.2.4.2	Liability Insurance	\$ 22,000	\$ 27,500
5.1.2.4.3	Professional Services	\$ 20,000	\$ 25,000
5.1.2.4.4	Legal Services	\$ -	\$ -
5.1.2.4.5	Office Building	\$ 22,000	\$ 30,000
5.1.2.4.6	Office Equipment & Supplies	\$ 6,000	\$ 10,000
5.1.2.4.7	Printing and Copying	\$ 4,800	\$ 3,000
5.1.2.4.8	Telecommunications	\$ 4,500	\$ 9,500
5.1.2.4.9	Other (Administrative Support)	\$ 67,000	\$ 51,000
5.1.2.T.T	TOTAL ADMINISTRATION	\$ 628,800	\$ 630,500
5.1.4.0.0	FISCAL SERVICES		
5.1.4.1.0	Interest		
5.1.4.1.1	Current Operations	\$ 2,500	\$ 3,500

2024 CORPORATE SERVICES OPERATING BUDGET

		EXPENDITURE	
		2023 BUDGET	2024 BUDGET
5.1.4.1.2	Short-Term borrowing for capital projects		
5.1.4.1.3	Long-Term Debt		
5.1.4.2.0	Other Financing Charges		
5.1.4.2.3	Banking Service Charge		
5.1.4.2.9	Other (Specify).....		
5.1.4.3.0	Transfers to Funds and Reserves		
5.1.4.3.1	Capital Fund - Debt Repayment		
5.1.4.3.2	Capital Fund - Asset Acquisition		
5.1.4.3.3	Capital Reserve		
5.1.4.3.4	Operating Reserve		
5.1.4.4.0	Other Fiscal Services		
5.1.4.4.9	Other (Specify).....		
5.1.4.T.T	TOTAL FISCAL SERVICES	\$ 2,500	\$ 3,500
5.1.T.T.T	TOTAL CORPORATE SERVICES	\$ 678,100	\$ 682,000

KENT REGIONAL SERVICE COMMISSION

2024 COOPERATIVE & REGIONAL PLANNING SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Cooperative & Regional Planning Services Budget (from page CRP-3)	\$ 231,344
2. Less: Revenue from other sources (from page CRP-2)	\$ 220,369
Net Budget to be raised from members	\$ 10,975

MEMBER CHARGES

Member	2021 Census Population	2023 Tax Base	Member Share*
1 Grand Bouctouche	5,650	562,501,193	1,850
2 Rural District	3,425	233,726,050	936
3 Five Rivers	3,385	388,159,733	1,197
4 Beaurivage	6,160	417,879,392	1,679
5 Nouvelle-Arcadie	3,060	156,780,822	746
6 Champdoré	5,115	392,147,725	1,472
7 Beausoleil	8,620	1,015,323,419	3,095
8 .....	.....	.....	.....
9 .....	.....	.....	.....
10 .....	.....	.....	.....
11 .....	.....	.....	.....
12 .....	.....	.....	.....
13 .....	.....	.....	.....
14 .....	.....	.....	.....
15 .....	.....	.....	.....
	35,415	3,166,518,334	\$ 10,975

CAPITAL BUDGET

Total Capital Cost - Cooperative & Regional Planning Services Fund (from page CRP-Capital)	\$ 716,706
Less: Total sources of funds	\$ -
Total Long-term borrowing	\$ 716,706

* Note: Allocation on 50-50 proportional basis of population and tax base

2024 COOPERATIVE & REGIONAL PLANNING SERVICES OPERATING BUDGET

		REVENUE	
		2023 BUDGET	2024 BUDGET
1.2.0.0.0	COOPERATIVE AND REGIONAL PLANNING		
1.2.2.0.0	REVENUE FROM OTHER SOURCES		
1.2.2.5.0	Government Transfers		
1.2.2.5.1	Grant Regional Planning	50,000	-
1.2.2.5.2	(Specify).....		
1.2.2.6.0	Transfers from Own and Other funds		
1.2.2.6.1	Second Previous Year Surplus	4,663	4,025
1.2.2.6.2	Operating Reserve Fund		
1.2.2.7.0	Other Revenue		
1.2.2.7.1	Interest Income		
1.2.2.7.2	HST Rebate		
1.2.2.7.9	Other Flusher and Street Sweeping Agreements		216,344
1.2.2.T.T	TOTAL REVENUE FROM OTHER SOURCES	54,663	220,369

KENT REGIONAL SERVICE COMMISSION

2024 COOPERATIVE & REGIONAL PLANNING SERVICES OPERATING BUDGET

		EXPENDITURE	
		2023 BUDGET	2024 BUDGET
5.2.0.0.0	COOPERATIVE AND REGIONAL PLANNING SERVICES		
5.2.3.0.0	REGIONAL SERVICES		
5.2.3.0.1	ALLOCATION FROM CORPORATE SERVICES (from page CS-1)	15,000	15,000
5.2.3.1.0	Regional Planning		
5.2.3.1.1	Personnel		
5.2.3.1.2	Administration	70,000	
5.2.3.1.3	Travel	1,000	
5.2.3.1.4	Professional Services		
5.2.3.1.9	Other (Specify).....		
5.2.3.1.S.T	Subtotal	71,000	-
5.2.3.2.0	Other Service Provided to All Members Street Sweeping Agreement		
5.2.3.2.2	Administration		
5.2.3.2.3	Travel		
5.2.3.2.4	Professional Services		42,444
5.2.3.2.9	Other (Specify).....		
5.2.3.2.S.T	Subtotal	-	42,444
5.2.3.3.0	Other Service Provided to All Members Flusher Agreement		
5.2.3.3.2	Administration		51,000
5.2.3.3.3	Travel		21,500
5.2.3.3.4	Professional Services		
5.2.3.3.9	Other (loan payments)		78,000
5.2.3.3.S.T	Subtotal		150,500
5.2.4.0.0	FISCAL SERVICES		
5.2.4.1.0	Interest		
5.2.4.1.1	Current Operations		
5.2.4.1.2	Short-Term borrowing for capital projects		
5.2.4.1.3	Long-Term Debt		23,400
5.2.4.2.0	Other Financing Charges		
5.2.4.2.3	Banking Service Charge		
5.2.4.2.9	Other (Specify).....		
5.2.4.3.0	Transfers to Funds and Reserves		
5.2.4.3.1	Capital Fund - Debt Repayment		
5.2.4.3.2	Capital Fund - Asset Acquisition		
5.2.4.3.3	Capital Reserve		
5.2.4.3.4	Operating Reserve		
5.2.4.4.0	Other Fiscal Services		
5.2.4.4.3	Second Previous Year Deficit		
5.2.4.4.9	Other (Specify).....		
5.2.4.T.T	TOTAL FISCAL SERVICES		23,400
5.2.T.T.T	TOTAL EXPENDITURES	86,000	231,344

KENT REGIONAL SERVICE COMMISSION

2024 COOPERATIVE & REGIONAL PLANNING SERVICES CAPITAL BUDGET

CAPITAL EXPENDITURES			SOURCES OF FUNDS							
	Tangible Capital Assets	Total Capital Cost	Capital Grants	Capital Reserve Fund	Operating Fund	Trade - Ins	Other	Total Sources of Funds	Long-term Borrowing	Debt repayment term
1	Flusher	\$ 716,706							716,706	10 ans
2										
3										
4										
5										
6										
TOTAL		\$ 716,706							716,706	

FUNDING DETAILS		Amount	Purpose/Description
Capital Grant			
1			
2			
3			
Other Sources of Funding		Amount	Purpose/Description
1			
2			
Long-Term Borrowing Summary		Amount	
20 Years			
15 Years			
10 Years		716,706	
7 Years			
5 Years			
TOTAL BORROWING		716,706	

KENT REGIONAL SERVICE COMMISSION

2024 LOCAL PLANNING SERVICES OPERATING & CAPITAL BUDGETS

OPERATING

1. Total Budget (from page LP-4)	\$ 1,356,185
2. Less: Revenue from other sources (from page LP-2)	\$ 375,500
Net Budget to be raised from members	\$ 980,685
Portion of net budget relating to Planning Services	\$
Portion of net budget relating to Inspection Services	\$

MEMBER CHARGES

Member	2023 Tax Base	Planning Service	Inspection Service	Member Share
1 Grand Bouctouche	562,501,193	174,209		174,209
2 Rural District	233,726,050	72,386		72,386
3 Five Rivers	388,159,733	120,215		120,215
4 Beaurivage	417,879,392	129,419		129,419
5 Nouvelle-Arcadie	156,780,822	48,556		48,556
6 Champdoré	392,147,725	121,450		121,450
7 Beausoleil	1,015,323,419	314,450		314,450
8				
9				
10				
11				
12				
13				
14				
15				
	\$ 3,166,518,334	\$ 980,685	\$ -	\$ 980,685

CAPITAL

Total Capital Cost - Local Planning Services Fund (from page LP- Capital)	\$
Less: Total sources of funds	\$
Total Long-term borrowing	\$

2024 LOCAL PLANNING SERVICES OPERATING BUDGET

REVENUE			
		2023 BUDGET	2024 BUDGET
1.3.0.0.0	LOCAL PLANNING SERVICES		
1.3.2.0.0	REVENUE FROM OTHER SOURCES		
1.3.2.1.0	Fees and Services		
1.3.2.1.1	Planning and Development	53,600	55,000
1.3.2.1.2	Inspection		
1.3.2.1.9	Other (Specify).....		
1.3.2.6.0	Transfers from Own and Other funds		
1.3.2.6.1	Second Previous Year Surplus	18,622	-
1.3.2.6.2	Operating Reserve Fund		80,000
1.3.2.7.0	Other Revenue		
1.3.2.7.1	Interest Income	500	-
1.3.2.7.2	HST Rebate		
1.3.2.7.9	Other (Reform support payments and RSSF)		240,500
1.3.2.T.T	TOTAL REVENUE FROM OTHER SOURCES	72,722	375,500

2024 LOCAL PLANNING SERVICES OPERATING BUDGET

EXPENDITURE			
		2023 BUDGET	2024 BUDGET
5.3.0.0.0	LOCAL PLANNING SERVICES		
5.3.2.0.0	ADMINISTRATION		
5.3.2.0.1	ALLOCATION FROM CORPORATE SERVICES (from page CS-1)	186,000	200,000
5.3.2.1.0	Planning Director		
5.3.2.1.1	Salaries & Benefits		
5.3.2.1.2	Travel		
5.3.2.1.3	Training and Development		
5.3.2.1.9	Other (Specify).....		
5.3.2.2.0	Other Administration Services		
5.3.2.2.1	Advertising & Public Relations	9,000	7,000
5.3.2.2.2	Liability Insurance		
5.3.2.2.3	Professional Services	65,000	60,000
5.3.2.2.4	Legal Services	3,000	4,000
5.3.2.2.5	Office Building	57,000	55,000
5.3.2.2.6	Office Equipment & Supplies	11,000	13,500
5.3.2.2.7	Printing and Copying	5,000	7,000
5.3.2.2.8	Telecommunications	11,000	12,000
5.3.2.2.9	Other (IT, SNB, Worksafe NB)	42,900	50,000
5.3.2.T.T	TOTAL ADMINISTRATION SERVICES	389,900	408,500
5.3.3.0.0	PLANNING AND BUILDING INSPECTION SERVICES		
5.3.3.1.0	Planning Services		
5.3.3.1.1	Salaries & Benefits	515,000	628,000
5.3.3.1.2	Travel	12,000	20,000
5.3.3.1.3	Training and Development	12,000	6,000
5.3.3.1.4	Maps and Reference Material		
5.3.3.1.5	GIS Operating and Planet		10,000
5.3.3.1.6	Advertising (Legislatively Required)		
5.3.3.1.7	Planning Review & Adjustment Committee	6,000	7,500
5.3.3.1.9	Other (Meeting Expenses)	1,200	3,300
5.3.3.1.S.T	Subtotal	546,200	674,800
5.3.3.2.0	Inspection Services		
5.3.3.2.1	Salaries & Benefits	197,800	223,500
5.3.3.2.2	Travel	22,000	22,000
5.3.3.2.3	Training and Development	5,000	7,500
5.3.3.2.4	Maps and Reference Material		
5.3.3.2.5	GIS Operating and Planet		
5.3.3.2.9	Other (Protective Clothing)	400	500
5.3.3.2.S.T	Subtotal	225,200	253,500
5.3.3.T.T	TOTAL PLANNING AND INSPECTION SERVICES	771,400	928,300

2024 LOCAL PLANNING SERVICES OPERATING BUDGET

EXPENDITURE			
		2023 BUDGET	2024 BUDGET
5.3.4.0.0	FISCAL SERVICES		
5.3.4.1.0	Interest		
5.3.4.1.1	Current Operations	1,000	501
5.3.4.1.2	Short-Term borrowing for capital projects		
5.3.4.1.3	Long-Term Debt		
5.3.4.2.0	Other Financing Charges		
5.3.4.2.1	Debenture Discounts		
5.3.4.2.2	Cost of Issuing & Selling New Debentures		
5.3.4.2.3	Banking Service Charge		
5.3.4.2.9	Other (Specify).....		
5.3.4.3.0	Transfers to Other Funds		
5.3.4.3.1	Capital Fund - Debt Repayment		
5.3.4.3.2	Capital Fund - Asset Acquisition		
5.3.4.3.3	Capital Reserve Fund		
5.3.4.3.3	Operating Reserve Fund		
5.3.4.4.0	Other Fiscal Services		
5.3.4.4.3	Second Previous Year Deficit		18,884
5.3.4.4.9	Other (Specify).....		
5.3.4.T.T	TOTAL FISCAL SERVICES	1,000	19,385
5.3.T.T.T	TOTAL EXPENDITURES	1,162,300	1,356,185

KENT REGIONAL SERVICE COMMISSION

2024 SOLID WASTE SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Budget (from page SW-5)	\$ 3,831,294
2. Less: Revenue from other sources (from page SW-2)	\$ 2,836,314
Net budget to be raised through tipping fees	\$ 994,980

TIPPING FEES

Category	Tonnage	Tipping Fees	Total Tipping Fees
Member			
Grand Bouctouche	1377.14	\$ 119	\$ 163,880
Rural District	422.1	\$ 119	\$ 50,230
Five Rivers	916.27	\$ 119	\$ 109,036
Beaurivage	1510.88	\$ 119	\$ 179,795
Nouvelle-Arcadie	741.68	\$ 119	\$ 88,260
Champdoré	1227.85	\$ 119	\$ 146,114
Beausoleil	2165.26	\$ 119	\$ 257,666
TOTAL REVENUE FROM MEMBER TIPPING FEES			\$ 994,980

CAPITAL BUDGET

Total Capital Cost - Solid Waste Services Fund (from page SW-Capital)	\$
Less: Total sources of funds	\$
Total Long-term borrowing	\$

2024 SOLID WASTE SERVICES OPERATING BUDGET

REVENUE			
		2023 BUDGET	2024 BUDGET
1.4.0.0.0	SOLID WASTE SERVICES		
1.4.2.0.0	REVENUES FROM OTHER SOURCES		
1.4.2.1.0	Tipping Fees from Other Sources		
1.4.2.1.1	Industrial/Commercial/Institutional	34,000	40,520
1.4.2.1.2	Construction and Demolition	1,500	1,500
1.4.2.1.3	Other Regional Service Commissions		
1.4.2.1.4	First Nations	104,856	114,212
1.4.2.1.8	Other (Specify).....		
1.4.2.1.9	Other (Specify).....		
1.4.2.2.0	Special Waste		
1.4.2.2.1	(Specify).....		
1.4.2.2.2	(Specify).....		
1.4.2.3.0	Recycling		
1.4.2.3.1	Fibre (News Print, Cardboard, Magazines etc.)		
1.4.2.3.2	Refundables Products		
1.4.2.3.3	Shredding		
1.4.2.3.4	Metals		
1.4.2.3.5	Paints		
1.4.2.3.9	Other (Specify).....		
1.4.2.4.0	Other Operational Revenue		
1.4.2.4.1	Organics		
1.4.2.4.2	Compost	3,000	3,000
1.4.2.4.9	Other (Specify).....		
1.4.2.5.0	Government Transfers		
1.4.2.5.1	(Specify).....		
1.4.2.5.2	(Specify).....		
1.4.2.6.0	Transfers from Own and Other funds		
1.4.2.6.1	Second Previous Year Surplus	202,322	46,244
1.4.2.6.2	Operating Reserve Fund		
1.4.2.6.3	Generation Facility Operating Fund		
1.4.2.7.0	Other Revenues		
1.4.2.7.1	Interest Income	500	-
1.4.2.7.2	HST Rebate		
1.4.2.7.9	Other (ETF, RSSF and Collection Contracts)	2,476,908	2,630,838
1.4.2.T.T	TOTAL REVENUE FROM OTHER SOURCES	2,823,086	2,836,314

2024 SOLID WASTE SERVICES OPERATING BUDGET

EXPENDITURE		
	2023 BUDGET	2024 BUDGET
5.4.0.0.0	SOLID WASTE SERVICES	
5.4.2.0.0	ADMINISTRATION	
5.4.2.0.1	ALLOCATION FROM CORPORATE SERVICES (from page CS-1)	324,060245,457
5.4.2.1.0	Director's Office	
5.4.2.1.1	Salaries & Benefits	71,00060,000
5.4.2.1.2	Travel	5,0005,000
5.4.2.1.3	Training and Development	6,5005,000
5.4.2.1.9	Other (Worksafe NB)	3,0002,500
5.4.2.4.0	Other Administration Services	
5.4.2.4.1	Advertising and Public Relations	
5.4.2.4.2	Liability Insurance	
5.4.2.4.3	Professional Services	39,000-
5.4.2.4.4	Legal Services	4,0004,000
5.4.2.4.5	Office Building	22,00012,000
5.4.2.4.6	Office Equipment and Supplies	4,5007,500
5.4.2.4.7	Printing and Copying	4,0001,000
5.4.2.4.8	Telecommunications	4,0004,000
5.4.2.4.9	Other (Translation Services)	2,0002,000
5.4.2.5.0	Public Education	
5.4.2.5.1	Advertising, tours, promotional	58,00059,500
5.4.2.5.2	Travel	4,0005,000
5.4.2.5.9	Other (First Nation Position, Technical Committee)	58,00062,000
5.4.2.T.T	TOTAL ADMINISTRATION	609,060474,957
5.4.3.0.0	OPERATIONS	
5.4.3.1.0	Station and Building	
5.4.3.1.1	Repairs and Maintenance	
5.4.3.1.2	Electricity	
5.4.3.1.3	Janitorial	
5.4.3.1.4	Insurance	
5.4.3.1.5	Property Taxes	
5.4.3.1.9	Other (Specify).....	
5.4.3.1.S.T	Subtotal	
5.4.3.2.0	Machinery & Equipment	
5.4.3.2.1	Vehicles	
5.4.3.2.2	Small Equipment (non-capital)	
5.4.3.2.3	Operating Leases (non-capital leases)	
5.4.3.2.4	Fuel	
5.4.3.2.5	Repairs and Maintenance	
5.4.3.2.6	Insurance	
5.4.3.2.9	Other (Specify).....	
5.4.3.2.S.T	Subtotal	

2024 SOLID WASTE SERVICES OPERATING BUDGET

EXPENDITURE		2023 BUDGET	2024 BUDGET
5.4.3.3.0	Landfill Operations		
5.4.3.3.1	Personnel		
5.4.3.3.2	Small Equipment (non capital)		
5.4.3.3.3	Site and Road Maintenance		
5.4.3.3.4	Monitoring		
5.4.3.3.5	Site Security		
5.4.3.3.6	Special Waste Handling		
5.4.3.3.7	Cells		
5.4.3.3.8	Leachate & Siltation Management		
5.4.3.3.9	Other (landfill costs)	709,600	675,000
5.4.3.3.S.T	Subtotal	709,600	675,000
5.4.3.4.0	Transfer Station Operations		
5.4.3.4.1	Personnel		
5.4.3.4.2	Small Equipment (non capital)		
5.4.3.4.3	Site and Road Maintenance		
5.4.3.4.4	Site Security		
5.4.3.4.5	Contracted Services		
5.4.3.4.6	Special Waste Handling		
5.4.3.4.9	Other (Specify).....		
5.4.3.4.S.T	Subtotal		
5.4.3.5.0	Scale house		
5.4.3.5.1	Personnel		
5.4.3.5.2	Small Equipment (non capital)		
5.4.3.5.3	Supplies		
5.4.3.5.9	Other (Specify).....		
5.4.3.5.S.T	Subtotal		
5.4.3.6.0	Waste Diversion		
5.4.3.6.1	Personnel	19,000	60,000
5.4.3.6.2	Recycling		
5.4.3.6.3	Collection		
5.4.3.6.4	Equipment Maintenance		
5.4.3.6.5	Contracted Services		
5.4.3.6.9	Other (Specify).....	2,466,908	2,585,837
5.4.3.6.S.T	Subtotal	2,485,908	2,645,837
5.4.3.7.0	Composting Program		
5.4.3.7.1	Personnel		
5.4.3.7.2	Processing		
5.4.3.7.3	Demonstration Site		
5.4.3.7.9	Other (Composters purchase)	7,000	20,000
5.4.3.7.S.T	Subtotal	7,000	20,000
5.4.3.8.0	Hazardous Household Waste		
5.4.3.8.1	Personnel		
5.4.3.8.2	Collection	5,000	10,000
5.4.3.8.2	Disposal		

2024 SOLID WASTE SERVICES OPERATING BUDGET

EXPENDITURE		2023 BUDGET	2024 BUDGET
5.4.3.8.9	Other (Specify).....		
5.4.3.8.S.T	Subtotal	5,000.00 \$	10,000.00 \$
5.4.3.T.T	TOTAL OPERATIONS	3,207,508.00 \$	3,350,837.00 \$
5.4.4.0.0	FISCAL SERVICES		
5.4.4.1.0	Interest		
5.4.4.1.1	Current Operations	1,500	5,500
5.4.4.1.2	Short-Term borrowing for capital projects		
5.4.4.1.3	Long-Term Debt		
5.4.4.2.0	Other Financing Charges		
5.4.4.2.1	Debenture Discounts		
5.4.4.2.2	Cost of Issuing & Selling New Debentures		
5.4.4.2.3	Banking Service Charge		
5.4.4.2.9	Other (Specify).....		
5.4.4.3.0	Transfers to Other Funds		
5.4.4.3.1	Capital Fund - Debt Repayment		
5.4.4.3.2	Capital Fund - Asset Acquisition		
5.4.4.3.3	Capital Reserve Fund		
5.4.4.3.4	Operating Reserve Fund		
5.4.4.3.5	Generation Facility Operating Fund		
5.4.4.4.0	Other Fiscal Services		
5.4.4.4.1	Bad Debt Expense		
5.4.4.4.2	Closure and Post-Closure Expense		
5.4.4.4.3	Second Previous Year Deficit		
5.4.4.4.9	Other (Specify).....		
5.4.4.T.T	TOTAL FISCAL SERVICES	1,500	5,500
5.4.T.T.T	TOTAL EXPENDITURES	3,818,068 \$	3,831,294 \$

KENT REGIONAL SERVICE COMMISSION

2024 REGIONAL TOURISM PROMOTION SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Budget (from page TP-3)	\$ 128,000.00
2. Less: Revenue from other sources (from page TP-2)	\$ 70,969.00
Net Budget to be raised from participating members	\$ 57,031.00

MEMBER CHARGES

Member	2021 Census Population	2023 Tax Base	Member Share*
1 Grand Bouctouche	562,501,193	10,131
2 Rural District	233,726,050	4,210
3 Five Rivers	388,159,733	6,991
4 Beaurivage	417,879,392	7,526
5 Nouvelle-Arcadie	156,780,822	2,824
6 Champdoré	392,147,725	7,063
7 Beausoleil	1,015,323,419	18,287
8
9
10
			\$ 57,031

CAPITAL BUDGET

Total Cost Capital - Regional Tourism Promotion Services Fund (from page TP-Capital)	\$
Less: Total sources of funds	\$
Total Long-term borrowing	\$

* Note: Allocation based on proportion of tax base.

2024 REGIONAL TOURISM PROMOTION SERVICES OPERATING BUDGET

REVENUE			
		2023 BUDGET	2024 BUDGET
2.1.0.0.0	REGIONAL TOURISM PROMOTION SERVICES		
2.1.2.0.0	REVENUE FROM OTHER SOURCES		
2.1.2.5.0	Government Transfers		
2.1.2.5.1	RSSF	51,193	55,000
2.1.2.5.2	PETL Funding		
2.1.2.5.3	(Specify).....		
2.1.2.5.4	(Specify).....		
2.1.2.5.5	(Specify).....		
2.1.2.5.6	(Specify).....		
2.1.2.6.0	Transfers from Own Sources		
2.1.2.6.1	Second Previous Year Surplus	41,615	15,969
2.1.2.6.2	Operating Reserve Fund		
2.1.2.7.0	Other Revenue		
2.1.2.7.1	Interest Income		
2.1.2.7.2	HST Rebate		
2.1.2.7.9	Other (Specify).....		
2.1.T.T.T	TOTAL REVENUE FROM OTHER SOURCES	92,808	70,969

2024 REGIONAL TOURISM PROMOTION SERVICES OPERATING BUDGET

EXPENDITURE			
		2023 BUDGET	2024 BUDGET
6.1.0.0.0	REGIONAL TOURISM PROMOTION SERVICES		
6.1.2.0.0	ADMINISTRATION		
6.1.2.0.1	ALLOCATION FROM CORPORATE SERVICES (from page CS-1)	25,000	30,000
6.1.2.1.0	Personnel		
6.1.2.1.1	Salaries and Benefits	75,000	
6.1.2.1.2	Travel	4,000	
6.1.2.1.3	Training and Development	4,000	
6.1.2.1.9	Other (Specify).....		
6.1.2.2.0	Other Administrative Services		
6.1.2.2.1	Advertising and Public Relations	17,500	
6.1.2.2.2	Liability Insurance		
6.1.2.2.3	Professional Services		95,000
6.1.2.2.4	Legal Services		
6.1.2.2.5	Office Building	5,000	
6.1.2.2.6	Office Equipment and Supplies	2,500	
6.1.2.2.7	Printing and Copying	2500	
6.1.2.2.8	Telecommunications	5000	
6.1.2.2.9	Other (Tourism Committee)	6,000	2,500
6.1.2.T.T	TOTAL ADMINISTRATION	146,500	127,500
6.1.3.0.0	OPERATIONS		
6.1.4.0.0	FISCAL SERVICES		
6.1.4.1.0	Interest		
6.1.4.1.1	Current Operations	500	500
6.1.4.1.2	Short-Term borrowing for capital projects		
6.1.4.1.3	Long-Term Debt		
6.1.4.2.0	Other Financing Charges		
6.1.4.2.1	Debenture Discounts		
6.1.4.2.2	Cost of Issuing & Selling New Debentures		
6.1.4.2.3	Banking Service Charge		
6.1.4.2.9	Other (Specify).....		
6.1.4.3.0	Transfers to Funds and Reserves		
6.1.4.3.1	Capital Fund - Debt Repayment		
6.1.4.3.2	Capital Fund - Asset Acquisition		
6.1.4.3.3	Capital Reserve		
6.1.4.3.4	Operating Reserve		
6.1.4.4.0	Other Fiscal Services		
6.1.4.4.3	Second Previous Year Deficit		
6.1.4.4.9	Other (Specify).....		
6.1.4.T.T	TOTAL FISCAL SERVICES	500	500
6.1.T.T.T	TOTAL EXPENDITURES	147,000	128,000

KENT REGIONAL SERVICE COMMISSION

2024 REGIONAL ECONOMIC DEVELOPMENT SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Budget (from page ED-3)	\$ 528,000
2. Less: Revenue from other sources (from page ED-2)	\$ 471,015
Net Budget to be raised from participating members	\$ 56,985

MEMBER CHARGES

Member	2021 Census Population	2023 Tax Base	Member Share*
1 Grand Bouctouche		562,501,193	10,123
2 Rural District		233,726,050	4,206
3 Five Rivers		388,159,733	6,985
4 Beaurivage		417,879,392	7,520
5 Nouvelle-Arcadie		156,780,822	2,821
6 Champdoré		392,147,725	7,057
7 Beausoleil		1,015,323,419	18,272
8			
9			
10			
			\$ 56,985

CAPITAL BUDGET

Total Cost Capital - Regional Economic Development Services Fund (from page ED-Capital)	\$
Less: Total sources of funds	\$
Total Long-term borrowing	\$

* Note: Allocation based on proportion of tax base.

2024 REGIONAL ECONOMIC DEVELOPMENT SERVICES OPERATING BUDGET

REVENUE			
		2023 BUDGET	2024 BUDGET
2.2.0.0.0	REGIONAL ECONOMIC DEVELOPMENT SERVICES		
2.2.2.0.0	REVENUE FROM OTHER SOURCES		
2.2.2.5.0	Government Transfers		
2.2.2.5.1	RSSF	54,343	151,500
2.2.2.5.2	PETL Funding	50,000	243,430
2.2.2.5.3	Grant GNB Department of Health		50,000
2.2.2.5.4	(Specify).....		
2.2.2.5.5	(Specify).....		
2.2.2.5.6	(Specify).....		
2.2.2.6.0	Transfers from Own Sources		
2.2.2.6.1	Second Previous Year Surplus		6,085
2.2.2.6.2	Operating Reserve Fund		
2.2.2.7.0	Other Revenue		
2.2.2.7.1	Interest Income		
2.2.2.7.2	HST Rebate		
2.2.2.7.9	Other (Sponsors and ticket sales for the Gala)		20,000
2.2.T.T.T	TOTAL REVENUE FROM OTHER SOURCES	104,343	471,015

2024 REGIONAL ECONOMIC DEVELOPMENT SERVICES OPERATING BUDGET

EXPENDITURE			
		2023 BUDGET	2024 BUDGET
6.2.0.0.0	REGIONAL ECONOMIC DEVELOPMENT SERVICES		
6.2.2.0.0	ADMINISTRATION		
6.2.2.0.1	ALLOCATION FROM CORPORATE SERVICES (from page CS-1)	25,000	60,000
6.2.2.1.0	Personnel		
6.2.2.1.1	Salaries and Benefits	90,000	232,500
6.2.2.1.2	Travel	4,000	12,500
6.2.2.1.3	Training and Development	4,000	15,000
6.2.2.1.9	Other (Specify).....		
6.2.2.2.0	Other Administrative Services		
6.2.2.2.1	Advertising and Public Relations	2,500	12,500
6.2.2.2.2	Liability Insurance		
6.2.2.2.3	Professional Services	10,000	
6.2.2.2.4	Legal Services		
6.2.2.2.5	Office Building	4,000	11,000
6.2.2.2.6	Office Equipment and Supplies	2,500	3,000
6.2.2.2.7	Printing and Copying	2,500	
6.2.2.2.8	Telecommunications	5,000	5,000
6.2.2.2.9	Other (Consulting Committee and actions from the strategy)	6,000	176,000
6.2.2.T.T	TOTAL ADMINISTRATION	155,500	527,500
6.2.4.0.0	FISCAL SERVICES		
6.2.4.1.0	Interest		
6.2.4.1.1	Current Operations	500	500
6.2.4.1.2	Short-Term borrowing for capital projects		
6.2.4.1.3	Long-Term Debt		
6.2.4.2.0	Other Financing Charges		
6.2.4.2.1	Debenture Discounts		
6.2.4.2.2	Cost of Issuing & Selling New Debentures		
6.2.4.2.3	Banking Service Charge		
6.2.4.2.9	Other (Specify).....		
6.2.4.3.0	Transfers to Funds and Reserves		
6.2.4.3.1	Capital Fund - Debt Repayment		
6.2.4.3.2	Capital Fund - Asset Acquisition		
6.2.4.3.3	Capital Reserve		
6.2.4.3.4	Operating Reserve		
6.2.4.4.0	Other Fiscal Services		
6.2.4.4.3	Second Previous Year Deficit		
6.2.4.4.9	Other (Specify).....		
6.2.4.T.T	TOTAL FISCAL SERVICES	500	500
6.2.T.T.T	TOTAL EXPENDITURES	156,000	528,000

KENT REGIONAL SERVICE COMMISSION

2024 COMMUNITY DEVELOPMENT SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Budget (from page CD-3)	\$ 297,000
2. Less: Revenue from other sources (from page CD-2)	\$ 269,921
Net Budget to be raised from participating members	\$ 27,079

MEMBER CHARGES

Member	2021 Census Population	2023 Tax Base	Member Share*
1 Grand Bouctouche	5,650	562,501,193	4,565
2 Rural District	3,425	233,726,050	2,309
3 Five Rivers	3,385	388,159,733	2,954
4 Beaurivage	6,160	417,879,392	4,142
5 Nouvelle-Arcadie	3,060	156,780,822	1,840
6 Champdoré	5,115	392,147,725	3,632
7 Beausoleil	8,620	1,015,323,419	7,637
8 .....	.....	.....	.....
9 .....	.....	.....	.....
10 .....	.....	.....	.....
			\$ 27,079

CAPITAL BUDGET

Total Cost Capital - Community Development Services Fund (from page CD-Capital)	\$
Less: Total sources of funds	\$
Total Long-term borrowing	\$

* Note: Allocation on 50-50 proportional basis of population and tax base

2024 COMMUNITY DEVELOPMENT SERVICES OPERATING BUDGET

REVENUE			
		2023 BUDGET	2024 BUDGET
2.3.0.0.0	COMMUNITY DEVELOPMENT SERVICES		
2.3.2.0.0	REVENUE FROM OTHER SOURCES		
2.3.2.5.0	Government Transfers		
2.3.2.5.1	RSSF	52,940	91,543
2.3.2.5.2	PETL Funding		
2.3.2.5.3	ESIC	66,342	68,684
2.3.2.5.4	Kent Resiliency		11,000
2.3.2.5.5	Green Municipal Fund Grant		16,000
2.3.2.5.6	Reform Support Financing		24,000
2.3.2.6.0	Transfers from Own Sources		
2.3.2.6.1	Second Previous Year Surplus		20,293
2.3.2.6.2	Operating Reserve Fund		30,800
2.3.2.7.0	Other Revenue		
2.3.2.7.1	Interest Income		
2.3.2.7.2	HST Rebate		
2.3.2.7.9	Other (Office Space Rental NBMC)	7,600	7,600
2.3.T.T.T	TOTAL REVENUE FROM OTHER SOURCES	126,882	269,921

2024 COMMUNITY DEVELOPMENT SERVICES OPERATING BUDGET

EXPENDITURE			
		2023 BUDGET	2024 BUDGET
6.3.0.0.0	COMMUNITY DEVELOPMENT SERVICES		
6.3.2.0.0	ADMINISTRATION		
6.3.2.0.1	ALLOCATION FROM CORPORATE SERVICES (from page CS-1)	25,000	20,000
6.3.2.1.0	Personnel		
6.3.2.1.1	Salaries and Benefits	85,000	196,500
6.3.2.1.2	Travel	4,000	5,000
6.3.2.1.3	Training and Development	4,000	4,000
6.3.2.1.9	Other (Specify).....		
6.3.2.2.0	Other Administrative Services		
6.3.2.2.1	Advertising and Public Relations	2,500	5,000
6.3.2.2.2	Liability Insurance		
6.3.2.2.3	Professional Services	10,000	
6.3.2.2.4	Legal Services		
6.3.2.2.5	Office Building	5,000	7,000
6.3.2.2.6	Office Equipment and Supplies	2,500	2,500
6.3.2.2.7	Printing and Copying	2,500	1,500
6.3.2.2.8	Telecommunications	5,000	3,000
6.3.2.2.9	Other (Specify).....	6,000	52,000
6.3.2.T.T	TOTAL ADMINISTRATION	151,500	296,500
6.3.4.0.0	FISCAL SERVICES		
6.3.4.1.0	Interest		
6.3.4.1.1	Current Operations	500	500
6.3.4.1.2	Short-Term borrowing for capital projects		
6.3.4.1.3	Long-Term Debt		
6.3.4.2.0	Other Financing Charges		
6.3.4.2.1	Debenture Discounts		
6.3.4.2.2	Cost of Issuing & Selling New Debentures		
6.3.4.2.3	Banking Service Charge		
6.3.4.2.9	Other (Specify).....		
6.3.4.3.0	Transfers to Funds and Reserves		
6.3.4.3.1	Capital Fund - Debt Repayment		
6.3.4.3.2	Capital Fund - Asset Acquisition		
6.3.4.3.3	Capital Reserve		
6.3.4.3.4	Operating Reserve		
6.3.4.4.0	Other Fiscal Services		
6.3.4.4.3	Second Previous Year Deficit		
6.3.4.4.9	Other (Specify).....		
6.3.4.T.T	TOTAL FISCAL SERVICES	500	500
6.3.T.T.T	TOTAL EXPENDITURES	152,000	297,000

KENT REGIONAL SERVICE COMMISSION

2024 REGIONAL TRANSPORTATION SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Budget (from page RT-3)	\$ 494,500
2. Less: Revenue from other sources (from page RT-2)	\$ 417,746
Net Budget to be raised from participating members	<u>\$ 76,754</u>

MEMBER CHARGES

Member	2021 Census Population	2023 Tax Base	Member Share*
1 Grand Bouctouche	5,650	562,501,193	12,940
2 Rural District	3,425	233,726,050	6,544
3 Five Rivers	3,385	388,159,733	8,372
4 Beaurivage	6,160	417,879,392	11,740
5 Nouvelle-Arcadie	3,060	156,780,822	5,216
6 Champdoré	5,115	392,147,725	10,295
7 Beausoleil	8,620	1,015,323,419	21,646
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			<u>\$ 76,754</u>

CAPITAL BUDGET

Total Cost Capital - Regional Transportation Services Fund (from page RT-Capital)	\$ 115,000
Less: Total sources of funds	\$ 115,000
Total Long-term borrowing	<u>\$ -</u>

* Note: Allocation on 50-50 proportional basis of population and tax base

2024 REGIONAL TRANSPORTATION SERVICES OPERATING BUDGET

REVENUE			
		2023 BUDGET	2024 BUDGET
2.4.0.0.0	REGIONAL TRANSPORTATION SERVICES		
2.4.2.0.0	REVENUE FROM OTHER SOURCES		
2.4.2.5.0	Government Transfers		
2.4.2.5.1	RSSF	98,209	69,250
2.4.2.5.2	Van Financing		115,000
2.4.2.5.3	ESIC	50,000	50,000
2.4.2.5.4	Social Development Clients	25,000	20,000
2.4.2.5.5	Kent Resiliency		4,500
2.4.2.5.6	Reform Support Financing		16,000
2.4.2.6.0	Transfers from Own Sources		
2.4.2.6.1	Second Previous Year Surplus		50,996
2.4.2.6.2	Operating Reserve Fund		32,000
2.4.2.7.0	Other Revenue		
2.4.2.7.1	Interest Income		
2.4.2.7.2	HST Rebate		
2.4.2.7.9	Fees charged to clients and donations	30,000	60,000
2.4.T.T.T	TOTAL REVENUE FROM OTHER SOURCES	203,209	417,746

2024 REGIONAL TRANSPORTATION SERVICES OPERATING BUDGET

EXPENDITURE			
		2023 BUDGET	2024 BUDGET
6.4.0.0.0	REGIONAL TRANSPORTATION SERVICES		
6.4.2.0.0	ADMINISTRATION		
6.4.2.0.1	ALLOCATION FROM CORPORATE SERVICES (from page CS-1)	20,000	50,000
6.4.2.1.0	Personnel		
6.4.2.1.1	Salaries and Benefits	100,000	67,000
6.4.2.1.2	Travel	4,000	4,000
6.4.2.1.3	Training and Development	4,000	4,000
6.4.2.1.9	Other (Specify).....		
6.4.2.2.0	Other Administrative Services		
6.4.2.2.1	Advertising and Public Relations	2,500	5,000
6.4.2.2.2	Liability Insurance		
6.4.2.2.3	Professional Services	125,000	221,500
6.4.2.2.4	Legal Services		
6.4.2.2.5	Office Building	5,000	6,000
6.4.2.2.6	Office Equipment and Supplies	2,500	14,000
6.4.2.2.7	Printing and Copying	2,500	1,000
6.4.2.2.8	Telecommunications	5,000	2,500
6.4.2.2.9	Other (Committee and Van expenses)	6,000	119,000
6.4.2.T.T	TOTAL ADMINISTRATION	276,500	494,000
6.4.4.0.0	FISCAL SERVICES		
6.4.4.1.0	Interest		
6.4.4.1.1	Current Operations	500	500
6.4.4.1.2	Short-Term borrowing for capital projects		
6.4.4.1.3	Long-Term Debt		
6.4.4.2.0	Other Financing Charges		
6.4.4.2.1	Debenture Discounts		
6.4.4.2.2	Cost of Issuing & Selling New Debentures		
6.4.4.2.3	Banking Service Charge		
6.4.4.2.9	Other (Specify).....		
6.4.4.3.0	Transfers to Funds and Reserves		
6.4.4.3.1	Capital Fund - Debt Repayment		
6.4.4.3.2	Capital Fund - Asset Acquisition		
6.4.4.3.3	Capital Reserve		
6.4.4.3.4	Operating Reserve		
6.4.4.4.0	Other Fiscal Services		
6.4.4.4.3	Second Previous Year Deficit		
6.4.4.4.9	Other (Specify).....		
6.4.4.T.T	TOTAL FISCAL SERVICES	500	500
6.4.T.T.T	TOTAL EXPENDITURES	277,000	494,500

KENT REGIONAL SERVICE COMMISSION

2024 REGIONAL PUBLIC SAFETY COMMITTEE SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Budget (from page PSC-4)	\$ 224,742
2. Less: Revenue from other sources (from page PSC-2)	\$ 152,500
Net Budget to be raised from participating members	\$ 72,242

MEMBER CHARGES

Member	2021 Census Population	2023 Tax Base	Member Share*
1 Grand Bouctouche	5,650	562,501,193	12,179
2 Rural District	3,425	233,726,050	6,159
3 Five Rivers	3,385	388,159,733	7,880
4 Beaurivage	6,160	417,879,392	11,050
5 Nouvelle-Arcadie	3,060	156,780,822	4,909
6 Champdoré	5,115	392,147,725	9,690
7 Beausoleil	8,620	1,015,323,419	20,374
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			\$ 72,242

CAPITAL BUDGET

Total Cost Capital - Regional Public Safety Committee Services Fund (from page PSC-Capital)	\$
Less: Total sources of funds	\$
Total Long-term borrowing	\$

* Note: Allocation on 50-50 proportional basis of population and tax base

2024 REGIONAL PUBLIC SAFETY COMMITTEE SERVICES OPERATING BUDGET

REVENUE			
		2023 BUDGET	2024 BUDGET
2.5.0.0.0	REGIONAL PUBLIC SAFETY COMMITTEE SERVICES		
2.5.2.0.0	REVENUE FROM OTHER SOURCES		
2.5.2.5.0	Government Transfers		
2.5.2.5.1	RSSF	37,427	92,500
2.5.2.5.2	PETL Funding		
2.5.2.5.3	GGVAF		25,000
2.5.2.5.4	Planet Youth		35,000
2.5.2.5.5	(Specify).....		
2.5.2.5.6	(Specify).....		
2.5.2.6.0	Transfers from Own Sources		
2.5.2.6.1	Second Previous Year Surplus		
2.5.2.6.2	Operating Reserve Fund		
2.5.2.7.0	Other Revenue		
2.5.2.7.1	Interest Income		
2.5.2.7.2	HST Rebate		
2.5.2.7.9	Other (Specify).....		
2.5.T.T.T	TOTAL REVENUE FROM OTHER SOURCES	37,427	152,500

2024 REGIONAL PUBLIC SAFETY COMMITTEE SERVICES OPERATING BUDGET

EXPENDITURE			
		2023 BUDGET	2024 BUDGET
6.5.0.0.0	REGIONAL PUBLIC SAFETY COMMITTEE SERVICES		
6.5.2.0.0	ADMINISTRATION		
6.5.2.0.1	ALLOCATION FROM CORPORATE SERVICES (from page CS-1)	40,000	40,000
6.5.2.1.0	Personnel		
6.5.2.1.1	Salaries and Benefits		
6.5.2.1.2	Travel		
6.5.2.1.3	Training and Development		
6.5.2.1.9	Other (Specify).....		
6.5.2.2.0	Other Administrative Services		
6.5.2.2.1	Advertising and Public Relations		
6.5.2.2.2	Liability Insurance		
6.5.2.2.3	Professional Services		
6.5.2.2.4	Legal Services		
6.5.2.2.5	Office Building		
6.5.2.2.6	Office Equipment and Supplies		
6.5.2.2.7	Printing and Copying		
6.5.2.2.8	Telecommunications		
6.5.2.2.9	Other (Specify).....		
6.5.2.T.T	TOTAL ADMINISTRATION	40,000	40,000
6.5.3.0.0	REGIONAL SERVICES		
6.5.3.1.0	Regional Policing Collaboration		
6.5.3.1.2	Administration	30,000	96,957
6.5.3.1.3	Travel	1,000	500
6.5.3.1.4	Professional Services	15,000	42,200
6.5.3.1.9	Other (communittee safety plan)		10,000
6.5.3.1.S.T	Subtotal	46,000	149,657
6.5.3.2.0	Regional Emergency Measures Planning		
6.5.3.2.2	Administration	20,000	34,085
6.5.3.2.3	Travel	1,000	500
6.5.3.2.4	Professional Services		
6.5.3.2.9	Other (Specify).....		
6.5.3.2.S.T	Subtotal	21,000	34,585
6.5.3.3.0	Other Service Provided to All Members Specify		
6.5.3.3.2	Administration		
6.5.3.3.3	Travel		
6.5.3.3.4	Professional Services		
6.5.3.3.9	Other (Specify).....		
6.5.3.3.S.T	Subtotal		

2024 REGIONAL PUBLIC SAFETY COMMITTEE SERVICES OPERATING BUDGET

EXPENDITURE			
		2023 BUDGET	2024 BUDGET
6.5.4.0.0	FISCAL SERVICES		
6.5.4.1.0	Interest		
6.5.4.1.1	Current Operations	500	500
6.5.4.1.2	Short-Term borrowing for capital projects		
6.5.4.1.3	Long-Term Debt		
6.5.4.2.0	Other Financing Charges		
6.5.4.2.1	Debenture Discounts		
6.5.4.2.2	Cost of Issuing & Selling New Debentures		
6.5.4.2.3	Banking Service Charge		
6.5.4.2.9	Other (Specify).....		
6.5.4.3.0	Transfers to Funds and Reserves		
6.5.4.3.1	Capital Fund - Debt Repayment		
6.5.4.3.2	Capital Fund - Asset Acquisition		
6.5.4.3.3	Capital Reserve		
6.5.4.3.4	Operating Reserve		
6.5.4.4.0	Other Fiscal Services		
6.5.4.4.3	Second Previous Year Deficit		
6.5.4.4.9	Other (Specify).....		
6.5.4.T.T	TOTAL FISCAL SERVICES	500	500
6.5.T.T.T	TOTAL EXPENDITURES	107,500	224,742

KENT REGIONAL SERVICE COMMISSION

2024 REGIONAL SPORT, RECREATION AND CULTURAL INFRASTRUCTURE SUPPORT AND DEVELOPMENT SERVICES
OPERATING & CAPITAL BUDGETS

OPERATING BUDGET			
1. Total Budget (from page SRC-4)		\$	335,453
2. Less: Revenue from other sources (from page SRC-2)		\$	249,984
Net Budget to be raised from participating members		\$	85,470
MEMBER CHARGES			
Member	2021 Census Population	2023 Tax Base	Member Share*
1 Grand Bouctouche	5,650	562,501,193	14,409
2 Rural District	3,425	233,726,050	7,287
3 Five Rivers	3,385	388,159,733	9,323
4 Beaurivage	6,160	417,879,392	13,073
5 Nouvelle-Arcadie	3,060	156,780,822	5,808
6 Champdoré	5,115	392,147,725	11,465
7 Beausoleil	8,620	1,015,323,419	24,104
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		\$	85,470

CAPITAL BUDGET	
Total Cost Capital - Regional Sport, Recreation and Cultural Infrastructure Support and Development Services Fund (from page SRC-Capital)	\$
Less: Total sources of funds	\$
Total Long-term borrowing	\$

KENT REGIONAL SERVICE COMMISSION

2024 REGIONAL SPORT, RECREATION AND CULTURAL INFRASTRUCTURE SUPPORT AND DEVELOPMENT SERVICES OPERATING BUDGET

REVENUE			
		2023 BUDGET	2024 BUDGET
2.6.0.0.0	REGIONAL SPORT, RECREATION AND CULTURAL INFRASTRUCTURE SUPPORT AND DEVELOPMENT SERVICES		
2.6.2.0.0	REVENUE FROM OTHER SOURCES		
2.6.2.5.0	Government Transfers		
2.6.2.5.1	RSSF	48,282	52,000
2.6.2.5.2	PETL Funding		
2.6.2.5.3	Kent Resiliency		8,750
2.6.2.5.4	Reform Support Funding		8,000
2.6.2.5.5	(Specify).....		
2.6.2.5.6	(Specify).....		
2.6.2.6.0	Transfers from Own Sources		
2.6.2.6.1	Second Previous Year Surplus	47,434	2,960
2.6.2.6.2	Operating Reserve Fund		
2.6.2.7.0	Other Revenue		
2.6.2.7.1	Interest Income		
2.6.2.7.2	HST Rebate		
2.6.2.7.9.1	Contribution Grand-Bouctouche - Piscine et Curling	20,648	20,544
2.6.2.7.9.2.1	Contribution Rural District (Harcourt, Saint-Charles, Saint-Louis) - Pool and Curling	12	11
2.6.2.7.9.2.2	Contribution Rural District (Carleton) - Pool and Curling	1,228	1,210
2.6.2.7.9.2.3	Contribution Rural District (Pointe-Sapin) - Pool and Curling	1,313	1,285
2.6.2.7.9.2.4	Contribution Rural District (Cap-de-Richibucto) - Pool and Curling	4,085	4,052
2.6.2.7.9.2.5	Contribution Rural District (Baie-Sainte-Anne, Escuminac, Hardwicke) - Pool and C	2,035	1,956
2.6.2.7.9.3	Contribution Five Rivers - Pool	10,462	10,799
2.6.2.7.9.4	Contribution Beaurivage - Curling	4,321	4,246
2.6.2.7.9.5	Contribution Nouvelle-Arcadie - Pool et Curling	7,023	6,950
2.6.2.7.9.6	Contribution Champdoré - Pool et Curling	12,334	12,368
2.6.2.7.9.7	Contribution Beausoleil - Pool et Curling	17,470	17,646
2.6.2.7.10.1	Contribution Weldford - Kent North Center	20,780	26,095
2.6.2.7.10.2	Contribution Par. Richibucto - Kent North Center	21,879	24,349
2.6.2.7.10.3	Contribution Cap-de-Richibucto - Kent North Center	13,032	14,208
2.6.2.7.10.4	Contribution Village de Rexton - Kent North Center	21,108	23,060
2.6.2.7.10.5	Contribution Carleton - Kent North Center	2,870	3,078
2.6.2.7.10.6	Contribution Pointe-Sapin - Kent North Center	6,053	6,418
2.6.T.T.T	TOTAL REVENUE FROM OTHER SOURCES	262,369	249,984

KENT REGIONAL SERVICE COMMISSION

2024 REGIONAL SPORT, RECREATION AND CULTURAL INFRASTRUCTURE SUPPORT AND DEVELOPMENT SERVICES OPERATING BUDGET

EXPENDITURE			
		2023 BUDGET	2024 BUDGET
6.6.0.0.0	REGIONAL SPORT, RECREATION AND CULTURAL INFRASTRUCTURE SUPPORT AND DEVELOPMENT SERVICES		
6.6.2.0.0	ADMINISTRATION		
6.6.2.0.1	ALLOCATION FROM CORPORATE SERVICES (from page CS-1)	16,040	19,543
6.6.2.1.0	Personnel		
6.6.2.1.1	Salaries and Benefits	75,600	90,437
6.6.2.1.2	Travel	4,000	5,000
6.6.2.1.3	Training and Development	4,000	5,000
6.6.2.1.9	Other (Specify).....		
6.6.2.2.0	Other Administrative Services		
6.6.2.2.1	Advertising and Public Relations	2,500	5,000
6.6.2.2.2	Liability Insurance		
6.6.2.2.3	Professional Services		13,200
6.6.2.2.4	Legal Services		
6.6.2.2.5	Office Building	5,000	5,000
6.6.2.2.6	Office Equipment and Supplies	2,500	2,500
6.6.2.2.7	Printing and Copying	2,500	1,500
6.6.2.2.8	Telecommunications	5,000	4,000
6.6.2.2.9	Other (Recreation Advisory Committee)	6,000	5,500
6.6.2.T.T	TOTAL ADMINISTRATION	123,140	156,680
6.6.3.0.0	REGIONAL SERVICES		
6.6.3.1.0	Regional Sport, Recreation and Culture Infrastructure Planning and Cost-Sharing		
6.6.3.1.2	Administration		
6.6.3.1.3	Travel		
6.6.3.1.4	Professional Services	15,000	
6.6.3.1.9.1	Transfer Curling Club	15,431	15,376
6.6.3.1.9.2	Transfer Centre Aqua Kent	65,500	65,691
6.6.3.1.9.3	Transfer Kent North Center	85,722	97,207
6.6.3.1.S.T	Subtotal	181,653	178,274
6.6.3.2.0	Other Service Provided to All Members		
6.6.3.2.2	Administration		
6.6.3.2.3	Travel		
6.6.3.2.4	Professional Services		
6.6.3.2.9	Other (Specify).....		
6.6.3.2.S.T	Subtotal		
6.6.4.0.0	FISCAL SERVICES		
6.6.4.1.0	Interest		
6.6.4.1.1	Current Operations	500	500
6.6.4.1.2	Short-Term borrowing for capital projects		
6.6.4.1.3	Long-Term Debt		
6.6.4.2.0	Other Financing Charges		
6.6.4.2.1	Debenture Discounts		
6.6.4.2.2	Cost of Issuing & Selling New Debentures		
6.6.4.2.3	Banking Service Charge		
6.6.4.2.9	Other (Specify).....		

KENT REGIONAL SERVICE COMMISSION

2024 REGIONAL SPORT, RECREATION AND CULTURAL INFRASTRUCTURE SUPPORT AND DEVELOPMENT SERVICES OPERATING BUDGET

EXPENDITURE			
		2023 BUDGET	2024 BUDGET
6.6.4.3.0	Transfers to Funds and Reserves		
6.6.4.3.1	Capital Fund - Debt Repayment		
6.6.4.3.2	Capital Fund - Asset Acquisition		
6.6.4.3.3	Capital Reserve		
6.6.4.3.4	Operating Reserve		
6.6.4.4.0	Other Fiscal Services		
6.6.4.4.3	Second Previous Year Deficit		
6.6.4.4.9	Other (Specify).....		
6.6.4.T.T	TOTAL FISCAL SERVICES	500	500
6.6.T.T.T	TOTAL EXPENDITURES	305,293	335,453

KENT REGIONAL SERVICE COMMISSION

2024 OTHER SHARED SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Budget (from page OT-3)	\$ 55,250
2. Less: Revenue from other sources (from page OT-2)	\$ 30
Net Budget to be raised from participating members	\$ 55,220

MEMBER CHARGES

Cost Sharing Data

Member	Recensement de la population de 2021	Tax Base 2023	Member Share
1 Grand Bouctouche	5,650	562,501,193	30,760
2 Champdoré	5,115	392,147,725	24,460
3
4
5
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10
			\$ 55,220

CAPITAL BUDGET

Total Cost Capital - Other Shared Services Fund (from page OT-Capital)	\$
Less: Total sources of funds	\$
Total Long-term borrowing	\$

2024 OTHER SHARED SERVICES OPERATING BUDGET

REVENUE			
		2023 BUDGET	2024 BUDGET
3.1.0.0.0	OTHER SHARED SERVICES		
3.1.2.0.0	REVENUE FROM OTHER SOURCES		
3.1.2.5.0	Government Transfers		
3.1.2.5.1	RSSF		
3.1.2.5.2	PETL Funding		
3.1.2.5.3	(Specify).....		
3.1.2.5.4	(Specify).....		
3.1.2.5.5	(Specify).....		
3.1.2.5.6	(Specify).....		
3.1.2.6.0	Transfers from Own Sources		
3.1.2.6.1	Second Previous Year Surplus	5,975	30
3.1.2.6.2	Operating Reserve Fund		
3.1.2.7.0	Other Revenue		
3.1.2.7.1	Interest Income		
3.1.2.7.2	HST Rebate		
3.1.2.7.9	Other (Specify).....		
3.1.T.T.T	TOTAL REVENUE FROM OTHER SOURCES	5,975	30

2024 OTHER SHARED SERVICES OPERATING BUDGET

EXPENDITURE			
		2023 BUDGET	2024 BUDGET
7.1.0.0.0	OTHER SHARED SERVICES		
7.1.2.0.0	ADMINISTRATION		
7.1.2.0.1	ALLOCATION FROM CORPORATE SERVICES (from page CS-1)	2,000	2,000
7.1.2.1.0	Personnel		
7.1.2.1.1	Salaries and Benefits		
7.1.2.1.2	Travel		
7.1.2.1.3	Training and Development		
7.1.2.1.9	Other (Specify).....		
7.1.2.2.0	Other Administrative Services		
7.1.2.2.1	Advertising and Public Relations		
7.1.2.2.2	Liability Insurance		
7.1.2.2.3	Professional Services	52,000	53,000
7.1.2.2.4	Legal Services		
7.1.2.2.5	Office Building		
7.1.2.2.6	Office Equipment and Supplies		
7.1.2.2.7	Printing and Copying		
7.1.2.2.8	Telecommunications		
7.1.2.2.9	Other (Specify).....		
7.1.2.T.T	TOTAL ADMINISTRATION	54,000	55,000
7.1.4.0.0	FISCAL SERVICES		
7.1.4.1.0	Interest		
7.1.4.1.1	Current Operations	250	250
7.1.4.1.2	Short-Term borrowing for capital projects		
7.1.4.1.3	Long-Term Debt		
7.1.4.2.0	Other Financing Charges		
7.1.4.2.1	Debenture Discounts		
7.1.4.2.2	Cost of Issuing & Selling New Debentures		
7.1.4.2.3	Banking Service Charge		
7.1.4.2.9	Other (Specify).....		
7.1.4.3.0	Transfers to Funds and Reserves		
7.1.4.3.1	Capital Fund - Debt Repayment		
7.1.4.3.2	Capital Fund - Asset Acquisition		
7.1.4.3.3	Capital Reserve		
7.1.4.3.4	Operating Reserve		
7.1.4.4.0	Other Fiscal Services		
7.1.4.4.3	Second Previous Year Deficit		
7.1.4.4.9	Other (Specify).....		
7.1.4.T.T	TOTAL FISCAL SERVICES	250	250
7.1.T.T.T	TOTAL EXPENDITURES	54,250	55,250