



REGIONAL SERVICE COMMISSION OPERATING & CAPITAL BUDGETS

2025

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

☒	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>
☒	- Cooperative & Regional Planning Services Fund
☒	- Local Planning Services Fund
☒	- Solid Waste Services Fund
<input type="checkbox" value="n/a"/>	- Electricity Generation Facility Fund
☒	- Regional Mandate - Tourism Promotion Fund
☒	- Regional Mandate - Economic Development Fund
☒	- Regional Mandate - Community Development Fund
☒	- Regional Transportation Service Fund
☒	- Public Safety Committee Fund
☒	- Support to facilitation of cost-sharing - Sport, Recreation and Cultural Infrastructure Fund
☒	- 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
<input type="checkbox" value="n/a"/>	- Other Shared Services Fund
☒	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: November 4th, 2024
Title:	Chief Executive Officer	

KENT REGIONAL SERVICE COMMISSION

2025 REGIONAL SERVICE COMMISSION OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Cooperative & Regional Planning Services Fund (from page CRP-1)	\$	290,000
2. Local Planning Services Fund (from page LP-1)	\$	1,355,030
3. Solid Waste Services Fund (from page SW-1)	\$	4,368,500
4. Electricity Generation Facility Services Fund (from page GF-1)	\$	-
5. Regional Mandate - Tourism Promotion Fund (from page TP-1)	\$	189,500
6. Regional Mandate - Economic Development Fund (from page ED-1)	\$	634,000
7. Regional Mandate - Community Development Fund (from page CD-1)	\$	277,750
8. Regional Transportation Service Fund (from page RT-1)	\$	434,500
9. Public Safety Committee Fund (from page PSC-1)	\$	243,700
10. Support to facilitation of cost-sharing - Sport, Recreation and Cultural Infrastructure Fund (from page SRC-1)	\$	440,089
11. Other Shared Services Fund (from page OT-1)	\$	59,500
Total Regional Service Commission Operating Budget	\$	8,292,569

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)	\$	-
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	\$	-

THIS IS TO CERTIFY that on the 24th day of October, 2024 the Board of the KENT REGIONAL SERVICE

COMMISSION RESOLVED that the total operating budget for the

Kent Regional Service Commission for the 2025 calendar year would consist of total Revenue of \$8,292,569,

and total expenditures of \$ 8,292,569 and that the capital budget would consist of

total expenditures of \$ 0.

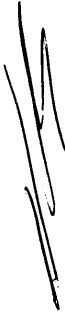
Adopted this 24th day of October, 2024 by the Board of the KENT REGIONAL

SERVICE COMMISSION.

Executed this 4th day of November, 2024 by the Chief Executive Officer of said Commission.




Chairman


Chief Executive Officer

KENT REGIONAL SERVICE COMMISSION

2025 REGIONAL SER

Reconciliation of Operating Budget to PSA Budget

Revenue	Corporate Services Budget	Cooperative & Regional Planning Services Budget	Local Planning Services Budget	Solid Waste Services Budget	Generation Facility Budget	Tourism Promotion Budget	Economi Develop Budget
Member Charges			979,521	985,436		49,948	
Sales of services			55,000	2,526,841			
Government Transfers		44,981	288,700	45,500		119,750	
Transfers from own and other funds	756,000			150,000			
Other transfers							
Interest							
Surplus of second previous year		328	31,809	58,161		19,802	
Other revenue		244,691		602,762			
Total Revenue	756,000	290,000	1,355,030	4,368,500	-	189,500	
Expenditures							
Governance	50,000						
Administration	702,500	45,000	399,530	597,530		189,500	
Regional Services							
Other services provided to all members		142,000					
Operations			955,500	3,768,970			
Financial Services							
- Interest	-	25,000		2,000			
- Other Financing Charges							
- Transfer to the Capital Fund - Debt Repayment		78,000					
- 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							
Other Fiscal services							
Total Expenditure	752,500	290,000	1,355,030	4,368,500	-	189,500	
Surplus (Deficit)	3,500	-	-	(0)	-	-	

KENT REGIONAL SERVICE COMMISSION

Reconciliation of Operating Budget to PSA Budget

Revenue	Amortization (Add)	Controlled (Add)	Other (Add /Subtract)	Transfers (Add /Subtract)	Total
Member Charges					2,368,528
Sales of services					2,845,191
Government Transfers					1,767,732
Transfers from own and other funds				(756,000)	150,000
Other transfers					193,089
Interest					-
Surplus of second previous year					292,976
Other revenue					875,053
Total Revenue				(756,000)	8,292,569
Expenditures					
Governance				(50,000)	-
Administration				(702,500)	3,243,399
Regional Services					-
Other services provided to all members					142,000
Operations					4,802,170
Financial Services					-
- Interest				(3,500)	23,500
- Other Financing Charges					-
- Transfer to the Capital Fund - Debt Repayment					78,000
- 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					-
Other Fiscal services					-
Total Expenditure	-	-	-	(756,000)	8,289,069
Surplus (Deficit)	-	-	-	-	3,500

KENT REGIONAL SERVICE COMMISSION

2025 CORPORATE SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Corporate Services Budget (from page CS-4) \$ 756,000

2. Less: Revenue from other sources (from page CS-2) \$ -

Net Budget to be allocated to other funds:

\$ 756,000

Cooperative & Regional Planning Services (to page CRP-3)

\$ 45,000

Local Planning Services (to page LP-3)

\$ 150,000

Solid Waste Services (to page SW-3)

\$ 344,000

Electricity Generation Facility Services (to page GF-3)

\$ -

Regional Mandate - Tourism Promotion (to page TP-3)

\$ 30,000

Regional Mandate - Economic Development (to page ED-3)

\$ 70,000

Regional Mandate - Community Development (to page CD-3)

\$ 10,000

Regional Transportation Service (to page RT-3)

\$ 50,000

Public Safety Committee (to page PSC-3)

\$ 45,000

Support to facilitation of cost-sharing - Sport, Recreation and Cultural Infrastructure(to page SRC-3)

\$ 10,000

Other Shared Services (to page OT-3)

\$ 2,000

Total Allocation

\$ 756,000

CAPITAL BUDGET

Total Capital Cost - Corporate Services (from page CS-Capital) \$ 0

Less: Total sources of funds \$ 0

Total Long-term borrowing \$ 0

KENT REGIONAL SERVICE COMMISSION

2025 CORPORATE SERVICES OPERATING BUDGET

REVENUE		
	2024 BUDGET	2025 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

2025 CORPORATE SERVICES OPERATING BUDGET

EXPENDITURE

	2024 BUDGET	2025 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	10,000	10,000
5.1.1.1.3 Training and Development	3,000	5,000
5.1.1.1.9 Other (Specify).....	-	
5.1.1.T.T TOTAL GOVERNANCE	48,000	50,000
5.1.2.0.0 ADMINISTRATION		
5.1.2.1.0 Chief Executive Officer's Office		
5.1.2.1.1 Salaries & Benefits	206,000	211,500
5.1.2.1.2 Travel	9,000	9,000
5.1.2.1.3 Training and Development	10,000	11,000
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	166,000	190,000
5.1.2.3.2 Travel	2,000	4,000
5.1.2.3.3 Training and Development	5,000	7,000
5.1.2.3.5 External Audit Fees	18,500	20,000
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	58,000	81,500
5.1.2.4.2 Liability Insurance	27,500	30,000
5.1.2.4.3 Professional Services	25,000	30,000
5.1.2.4.4 Legal Services	-	
5.1.2.4.5 Office Building	30,000	33,000
5.1.2.4.6 Office Equipment & Supplies	10,000	12,000
5.1.2.4.7 Printing and Copying	3,000	2,000
5.1.2.4.8 Telecommunications	9,500	9,500
5.1.2.4.9 Other (Administrative Support)	51,000	52,000
5.1.2.T.T TOTAL ADMINISTRATION	630,500	702,500
5.1.4.0.0 FISCAL SERVICES		
5.1.4.1.0 Interest		
5.1.4.1.1 Current Operations		

KENT REGIONAL SERVICE COMMISSION

2025 CORPORATE SERVICES OPERATING BUDGET

EXPENDITURE

	2024 BUDGET	2025 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	3,500	3,500
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	3,500	3,500
TOTAL FISCAL SERVICES		
5.1.T.T.T	682,000	756,000
TOTAL CORPORATE SERVICES		

KENT REGIONAL SERVICE COMMISSION

2025 COOPERATIVE & REGIONAL PLANNING SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Cooperative & Regional Planning Services Budget (from page CRP-3)

\$290,000

2. Less: Revenue from other sources (from page CRP-2)

\$290,000

Net Budget to be raised from members

\$-

MEMBER CHARGES

Member	2021 Census Population	2024 Tax Base	Member Share*
1			
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
			\$

CAPITAL BUDGET

Total Capital Cost - Cooperative & Regional Planning Services Fund (from page CRP-Capital)

\$

Less: Total sources of funds

\$

Total Long-term borrowing

\$

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

KENT REGIONAL SERVICE COMMISSION

2025 COOPERATIVE & REGIONAL PLANNING SERVICES OPERATING BUDGET

REVENUE		
	2024 BUDGET	2025 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 RSSF		44,981
1.2.2.5.2 (Specify).....		
1.2.2.5.3 (Specify)		
1.2.2.6.0 Transfers from Own and Other funds		
1.2.2.6.1 Second Previous Year Surplus	4,025	328
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	244,691
1.2.2.T.T TOTAL REVENUE FROM OTHER SOURCES	220,369	290,000

KENT REGIONAL SERVICE COMMISSION

2025 COOPERATIVE & REGIONAL PLANNING SERVICES OPERATING BUDGET

EXPENDITURE		
	2024 BUDGET	2025 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)	
5.2.3.1.0	Regional Planning	
5.2.3.1.1	Personnel	45,000
5.2.3.1.2	Administration	
5.2.3.1.3	Travel	
5.2.3.1.4	Professional Services	
5.2.3.1.9	Other (Specify).....	
5.2.3.1.S.T	Subtotal	45,000
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	50,000
5.2.3.2.9	Other (Specify).....	
5.2.3.2.S.T	Subtotal	50,000
5.2.3.3.0	Other Service Provided to All Members Flusher Agreement	
5.2.3.3.2	Administration	60,000
5.2.3.3.3	Travel	32,000
5.2.3.3.4	Professional Services	
5.2.3.3.9	Other	-
5.2.3.3.S.T	Subtotal	92,000
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	25,000
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	78,000
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	103,000
5.2.T.T.T	TOTAL EXPENDITURES	290,000

KENT REGIONAL SERVICE COMMISSION

2025 LOCAL PLANNING SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Budget (from page LP-4)

\$1,355,030

2. Less: Revenue from other sources (from page LP-2)

\$375,509

Net Budget to be raised from members

\$979,521

Portion of net budget relating to Planning Services

\$

Portion of net budget relating to Inspection Services

\$

MEMBER CHARGES

Member	2024 Tax Base	Planning Service	Inspection Service	Member Share
1 Grand Bouctouche	630,105,475	171,841		171,841
2 Rural District	265,037,641	72,280		72,280
3 Five Rivers	445,152,673	121,401		121,401
4 Beaurivage	469,423,258	128,020		128,020
5 Nouvelle-Arcadie	175,576,794	47,883		47,883
6 Champdoré	447,344,094	121,999		121,999
7 Beausoleil	1,159,064,428	316,097		316,097
8				
9				
10				
11				
12				
13				
14				
15				
	3,591,704,363	979,521		979,521

CAPITAL BUDGET

Total Capital Cost - Local Planning Services Fund (from page LP- Capital)

\$

Less: Total sources of funds

\$

Total Long-term borrowing

\$

KENT REGIONAL SERVICE COMMISSION

2025 LOCAL PLANNING SERVICES OPERATING BUDGET

REVENUE			
		2024 BUDGET	2025 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	55,000	55,000
1.3.2.1.2	Inspection		
1.3.2.1.9	Other (Specify).....		
1.3.2.5.0	Government Transfers		
1.3.2.5.1	RSSF.....	240,500	288,700
1.3.2.5.2	(Specify).....		
1.3.2.6.0	Transfers from Own and Other funds		
1.3.2.6.1	Second Previous Year Surplus		31,809
1.3.2.6.2	Operating Reserve Fund	80,000	
1.3.2.7.0	Other Revenue		
1.3.2.7.1	Interest Income		
1.3.2.7.2	HST Rebate		
1.3.2.7.9	Other (Specify).....		
1.3.2.T.T	TOTAL REVENUE FROM OTHER SOURCES	375,500	375,509

KENT REGIONAL SERVICE COMMISSION

2025 LOCAL PLANNING SERVICES OPERATING BUDGET

EXPENDITURE			2024	2025
			BUDGET	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)		200,000	150,000
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	7,000		10,000
5.3.2.2.2	Liability Insurance			
5.3.2.2.3	Professional Services	60,000		95,000
5.3.2.2.4	Legal Services	4,000		5,000
5.3.2.2.5	Office Building	55,000		57,000
5.3.2.2.6	Office Equipment & Supplies	13,500		12,000
5.3.2.2.7	Printing and Copying	7,000		5,000
5.3.2.2.8	Telecommunications	12,000		13,500
5.3.2.2.9	Other (IT, SNB, Worksafe NB)	50,000		52,030
5.3.2.T.T	TOTAL ADMINISTRATION SERVICES	408,500		399,530
5.3.3.0.0	PLANNING AND BUILDING INSPECTION SERVICES			
5.3.3.1.0	Planning Services			
5.3.3.1.1	Salaries & Benefits	628,000		640,000
5.3.3.1.2	Travel	20,000		24,000
5.3.3.1.3	Training and Development	6,000		8,000
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	7,500		7,000
5.3.3.1.9	Other (Meeting Expenses)	3,300		3,000
5.3.3.1.S.T	Subtotal	674,800		682,000
5.3.3.2.0	Inspection Services			
5.3.3.2.1	Salaries & Benefits	223,500		243,000
5.3.3.2.2	Travel	22,000		22,000
5.3.3.2.3	Training and Development	7,500		8,000
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)	500		500
5.3.3.2.S.T	Subtotal	253,500		273,500
5.3.3.T.T	TOTAL PLANNING AND INSPECTION SERVICES	928,300		955,500

KENT REGIONAL SERVICE COMMISSION

2025 LOCAL PLANNING SERVICES OPERATING BUDGET

EXPENDITURE		
	2024 BUDGET	2025 BUDGET
5.3.4.0.0 FISCAL SERVICES		
5.3.4.1.0 Interest		
5.3.4.1.1 Current Operations		
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	501	
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	19,385	
5.3.T.T.T TOTAL EXPENDITURES	1,356,185	1,355,030

KENT REGIONAL SERVICE COMMISSION

2025 SOLID WASTE SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Budget (from page SW-5) \$ 4,368,500

2. Less: Revenue from other sources (from page SW-2) \$ 3,537,864

Net budget to be raised through tipping fees \$ 830,636

TIPPING FEES

Member	Category	Tonnage	Tipping Fees	Total Tipping Fees
Grand Bouctouche		1121.42	\$ 119	\$ 133,449
Rural District		679.7	\$ 119	\$ 80,884
Five Rivers		676.94	\$ 119	\$ 80,556
Beaurivage		1217.2	\$ 119	\$ 144,847
Nouvelle-Arcadie		603.98	\$ 119	\$ 71,874
Champdoré		938.57	\$ 119	\$ 111,690
Beausoleil		1742.32	\$ 119	\$ 207,336
TOTAL REVENUE FROM MEMBER TIPPING FEES				\$ 830,636

CAPITAL BUDGET

Total Capital Cost - Solid Waste Services Fund (from page SW-Capital) \$

Less: Total sources of funds \$

Total Long-term borrowing \$

KENT REGIONAL SERVICE COMMISSION

2025 SOLID WASTE SERVICES OPERATING BUDGET

REVENUE		
	2024 BUDGET	2025 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	40,520	40,520
1.4.2.1.2	1,500	1,500
1.4.2.1.3		
1.4.2.1.4	114,212	112,780
1.4.2.1.8		
1.4.2.1.9		
1.4.2.2.0	Special Waste	
1.4.2.2.1		
1.4.2.2.2		
1.4.2.3.0	Recycling	
1.4.2.3.1		
1.4.2.3.2		
1.4.2.3.3		
1.4.2.3.4		
1.4.2.3.5		
1.4.2.3.9		
1.4.2.4.0	Other Operational Revenue	
1.4.2.4.1		
1.4.2.4.2	3,000	500
1.4.2.4.9		602,262
1.4.2.5.0	Government Transfers	
1.4.2.5.1	20,000	45,500
1.4.2.5.2		
1.4.2.5.3		
1.4.2.6.0	Transfers from Own and Other funds	
1.4.2.6.1	46,244	58,161
1.4.2.6.2		150,000
1.4.2.6.3		
1.4.2.7.0	Other Revenues	
1.4.2.7.1		
1.4.2.7.2		
1.4.2.7.9	2,610,838	2,526,641
1.4.2.T.T	2,836,314	3,537,864

KENT REGIONAL SERVICE COMMISSION

2025 SOLID WASTE SERVICES OPERATING BUDGET

EXPENDITURE		
	2024 BUDGET	2025 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)	245,457	344,000
5.4.2.1.0 Director's Office		
5.4.2.1.1 Salaries & Benefits	60,000	47,530
5.4.2.1.2 Travel	5,000	5,000
5.4.2.1.3 Training and Development	5,000	5,000
5.4.2.1.9 Other (Worksafe NB)	2,500	3,000
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		
5.4.2.4.4 Legal Services	4,000	3,000
5.4.2.4.5 Office Building	12,000	12,000
5.4.2.4.6 Office Equipment and Supplies	7,500	7,000
5.4.2.4.7 Printing and Copying	1,000	2,000
5.4.2.4.8 Telecommunications	4,000	4,000
5.4.2.4.9 Other (Translation Services)	2,000	-
5.4.2.5.0 Public Education		
5.4.2.5.1 Advertising, tours, promotional	59,500	92,000
5.4.2.5.2 Travel	5,000	5,000
5.4.2.5.9 Other (First Nation Position, Technical Committee)	62,000	68,000
5.4.2.T.T TOTAL ADMINISTRATION	474,957	597,530
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		

KENT REGIONAL SERVICE COMMISSION

2025 SOLID WASTE SERVICES OPERATING BUDGET

EXPENDITURE		
	2024 BUDGET	2025 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)	675,000	600,000
5.4.3.3.S.T Subtotal	675,000	600,000
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	60,000	67,000
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 (Collection Contracts)	2,585,837	3,084,970
5.4.3.6.S.T Subtotal	2,645,837	3,151,970
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)	20,000	7,000
5.4.3.7.S.T Subtotal	20,000	7,000
5.4.3.8.0 Hazardous Household Waste		
5.4.3.8.1 Personnel		
5.4.3.8.2 Collection	10,000	10,000
5.4.3.8.2 Disposal		

KENT REGIONAL SERVICE COMMISSION

2025 SOLID WASTE SERVICES OPERATING BUDGET

EXPENDITURE		
	2024 BUDGET	2025 BUDGET
5.4.3.8.9 Other (Specify).....		
5.4.3.8.S.T Subtotal	10,000	10,000
5.4.3.T.T TOTAL OPERATIONS		
5.4.4.0.0 FISCAL SERVICES	3,350,837	3,768,970
5.4.4.1.0 Interest		
5.4.4.1.1 Current Operations	5,500	2,000
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	5,500	2,000
5.4.T.T.T TOTAL EXPENDITURES	3,831,294	4,368,500

KENT REGIONAL SERVICE COMMISSION

2025 REGIONAL TOURISM PROMOTION SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Budget (from page TP-3)	\$	189,500
2. Less: Revenue from other sources (from page TP-2)	\$	139,552
Net Budget to be raised from participating members	\$	49,948

MEMBER CHARGES

Member	2024 Tax Base	Member Share*
1 Grand Bouctouche	630,105,475	8,763
2 Rural District	265,037,641	3,686
3 Five Rivers	445,152,673	6,190
4 Beaurivage	469,423,258	6,528
5 Nouvelle-Arcadie	175,576,794	2,442
6 Champdoré	447,344,094	6,221
7 Beausoleil	1,159,064,428	16,118
8		
9		
10		
		\$ 49,948

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.

KENT REGIONAL SERVICE COMMISSION

2025 REGIONAL TOURISM PROMOTION SERVICES OPERATING BUDGET

REVENUE			
		2024 BUDGET	2025 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.....	55,000	69,750
2.1.2.5.2	PETL Funding.....		
2.1.2.5.3	(Tourism Heritage and Culture grant)		50,000
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	15,969	19,802
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	70,969	139,552

KENT REGIONAL SERVICE COMMISSION

2025 REGIONAL TOURISM PROMOTION SERVICES OPERATING BUDGET

EXPENDITURE

	2024 BUDGET	2025 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)	30,000	30,000
6.1.2.1.0 Personnel		
6.1.2.1.1 Salaries and Benefits		
6.1.2.1.2 Travel		
6.1.2.1.3 Training and Development		
6.1.2.1.9 Other (Specify).....		
6.1.2.2.0 Other Administrative Services		
6.1.2.2.1 Advertising and Public Relations		50,000
6.1.2.2.2 Liability Insurance		
6.1.2.2.3 Professional Services	95,000	107,000
6.1.2.2.4 Legal Services		
6.1.2.2.5 Office Building		
6.1.2.2.6 Office Equipment and Supplies		
6.1.2.2.7 Printing and Copying		
6.1.2.2.8 Telecommunications		
6.1.2.2.9 Other (Tourism Committee)	2,500	2,500
6.1.2.T.T TOTAL ADMINISTRATION	127,500	189,500
6.1.4.0.0 FISCAL SERVICES		
6.1.4.1.0 Interest		
6.1.4.1.1 Current Operations		
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	500	
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	
6.1.T.T.T TOTAL EXPENDITURES	128,000	189,500

KENT REGIONAL SERVICE COMMISSION

2025 REGIONAL ECONOMIC DEVELOPMENT SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Budget (from page ED-3)	\$ 634,000
2. Less: Revenue from other sources (from page ED-2)	\$ 585,746
Net Budget to be raised from participating members	\$ 48,254

MEMBER CHARGES

Member	2024 Tax Base	Member Share*
1 Grand Bouctouche	630,105,475	8,465
2 Rural District	265,037,641	3,561
3 Five Rivers	445,152,673	5,980
4 Beaurivage	469,423,258	6,307
5 Nouvelle-Arcadie	175,576,794	2,359
6 Champdoré	447,344,094	6,010
7 Beausoleil	1,159,064,428	15,572
8		
9		
10		
		\$ 48,254

CAPITAL BUDGET

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

* Note: Allocation based on proportion of tax base.

KENT REGIONAL SERVICE COMMISSION

2025 REGIONAL ECONOMIC DEVELOPMENT SERVICES OPERATING BUDGET

REVENUE			
		2024 BUDGET	2025 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.....	151,500	155,000
2.2.2.5.2	PETL Funding.....	243,430	250,583
2.2.2.5.3	Grant GNB Department of Health	50,000	50,000
2.2.2.5.4	Immigration NB Grant		70,000
2.2.2.5.5	Kent Resiliency		3,000
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	37,163
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	20,000
2.2.T.T.T	TOTAL REVENUE FROM OTHER SOURCES	471,015	585,746

KENT REGIONAL SERVICE COMMISSION

2025 REGIONAL ECONOMIC DEVELOPMENT SERVICES OPERATING BUDGET

EXPENDITURE

	2024 BUDGET	2025 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)	60,000	70,000
6.2.2.1.0 Personnel		
6.2.2.1.1 Salaries and Benefits	232,500	298,000
6.2.2.1.2 Travel	12,500	17,500
6.2.2.1.3 Training and Development	15,000	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	12,500	8,000
6.2.2.2.2 Liability Insurance		
6.2.2.2.3 Professional Services		
6.2.2.2.4 Legal Services		
6.2.2.2.5 Office Building	11,000	13,500
6.2.2.2.6 Office Equipment and Supplies	3,000	9,000
6.2.2.2.7 Printing and Copying		
6.2.2.2.8 Telecommunications	5,000	5,500
6.2.2.2.9 Other (Consulting Committee and actions from the regional strategy plan)	176,000	197,500
6.2.2.T.T TOTAL ADMINISTRATION	527,500	634,000
6.2.4.0.0 FISCAL SERVICES		
6.2.4.1.0 Interest		
6.2.4.1.1 Current Operations		
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	500	-
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	
6.2.T.T.T TOTAL EXPENDITURES	528,000	634,000

KENT REGIONAL SERVICE COMMISSION

2025 COMMUNITY DEVELOPMENT SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Budget (from page CD-3)	\$	277,750
2. Less: Revenue from other sources (from page CD-2)	\$	239,411
Net Budget to be raised from participating members	\$	38,339

MEMBER CHARGES

Member	2021 Census Population	2024 Tax Base	Member Share*
1 Grand Bouctouche	5,650	630,105,475	6,416
2 Rural District	3,485	265,037,641	3,298
3 Five Rivers	3,385	445,152,673	4,205
4 Beaurivage	6,160	469,423,258	5,834
5 Nouvelle-Arcadie	3,060	175,576,794	2,591
6 Champdoré	5,115	447,344,094	5,151
7 Beausoleil	8,620	1,159,064,428	10,844
8			
9			
10			
			\$ 38,339

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

KENT REGIONAL SERVICE COMMISSION

2025 COMMUNITY DEVELOPMENT SERVICES OPERATING BUDGET

REVENUE		
	2024 BUDGET	2025 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.....	91,543
2.3.2.5.2	PETL Funding.....	110,660
2.3.2.5.3	ESIC	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	Community Funding (LGR)	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
2.3.T.T.T	TOTAL REVENUE FROM OTHER SOURCES	269,920
		239,411

KENT REGIONAL SERVICE COMMISSION

2025 COMMUNITY DEVELOPMENT SERVICES OPERATING BUDGET

EXPENDITURE

	2024 BUDGET	2025 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)	
6.3.2.1.0	Personnel	20,000
6.3.2.1.1	Salaries and Benefits	196,500
6.3.2.1.2	Travel	5,000
6.3.2.1.3	Training and Development	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	5,000
6.3.2.2.2	Liability Insurance	
6.3.2.2.3	Professional Services	
6.3.2.2.4	Legal Services	
6.3.2.2.5	Office Building	7,000
6.3.2.2.6	Office Equipment and Supplies	2,500
6.3.2.2.7	Printing and Copying	1,500
6.3.2.2.8	Telecommunications	3,000
6.3.2.2.9	Other (Consulting Committee and actions from the regional strategy plan)	52,000
6.3.2.1.T	TOTAL ADMINISTRATION	296,500
6.3.4.0.0	FISCAL SERVICES	
6.3.4.1.0	Interest	
6.3.4.1.1	Current Operations	
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	500
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).....	
6.3.4.1.T	TOTAL FISCAL SERVICES	500
6.3.1.1.T	TOTAL EXPENDITURES	297,000
		277,750

KENT REGIONAL SERVICE COMMISSION

2025 REGIONAL TRANSPORTATION SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Budget (from page RT-3)	\$	434,500
2. Less: Revenue from other sources (from page RT-2)	\$	366,394
Net Budget to be raised from participating members	\$	68,106

MEMBER CHARGES

Member	2021 Census Population	2024 Tax Base	Member Share*
1 Grand Bouctouche	5,650	630,105,475	11,398
2 Rural District	3,485	265,037,641	5,858
3 Five Rivers	3,385	445,152,673	7,470
4 Beaurivage	6,160	469,423,258	10,364
5 Nouvelle-Arcadie	3,060	175,576,794	4,602
6 Champdoré	5,115	447,344,094	9,151
7 Beausoleil	8,620	1,159,064,428	19,263
8			
9			
10			
			\$ 68,106

CAPITAL BUDGET

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

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

KENT REGIONAL SERVICE COMMISSION

2025 REGIONAL TRANSPORTATION SERVICES OPERATING BUDGET

REVENUE			
		2024 BUDGET	2025 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.....	69,250	115,500
2.4.2.5.2	Agreements with Vitalité and Horizon		40,000
2.4.2.5.3	ESIC	50,000	75,000
2.4.2.5.4	Social Development Clients	20,000	25,000
2.4.2.5.5	Kent Resiliency	4,500	7,000
2.4.2.5.6	Community Funding (LGR)	16,000	-
2.4.2.6.0	Transfers from Own Sources		
2.4.2.6.1	Second Previous Year Surplus	50,996	40,344
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 and Van funding	175,000	63,550
2.4.1.1.1	TOTAL REVENUE FROM OTHER SOURCES	417,746	366,394

KENT REGIONAL SERVICE COMMISSION

2025 REGIONAL TRANSPORTATION SERVICES OPERATING BUDGET

EXPENDITURE

	2024 BUDGET	2025 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)	50,000	50,000
6.4.2.1.0 Personnel		
6.4.2.1.1 Salaries and Benefits	67,000	50,000
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	5,000	10,000
6.4.2.2.2 Liability Insurance		
6.4.2.2.3 Professional Services	221,500	295,000
6.4.2.2.4 Legal Services		
6.4.2.2.5 Office Building	6,000	5,000
6.4.2.2.6 Office Equipment and Supplies	14,000	9,000
6.4.2.2.7 Printing and Copying	1,000	1,000
6.4.2.2.8 Telecommunications	2,500	2,500
6.4.2.2.9 Other (Committee and Van Expenses)	119,000	4,000
6.4.2.T.T TOTAL ADMINISTRATION	494,000	434,500
6.4.4.0.0 FISCAL SERVICES		
6.4.4.1.0 Interest		
6.4.4.1.1 Current Operations		
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	500	
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	
6.4.T.T.T TOTAL EXPENDITURES	494,500	434,500

KENT REGIONAL SERVICE COMMISSION

2025 REGIONAL PUBLIC SAFETY COMMITTEE SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Budget (from page PSC-4)	\$	243,700
2. Less: Revenue from other sources (from page PSC-2)	\$	190,688
Net Budget to be raised from participating members	\$	53,012

MEMBER CHARGES

Member	2021 Census Population	2024 Tax Base	Member Share*
1 Grand Bouctouche	5,650	630,105,475	8,872
2 Rural District	3,485	265,037,641	4,560
3 Five Rivers	3,385	445,152,673	5,814
4 Beaurivage	6,160	469,423,258	8,067
5 Nouvelle-Arcadie	3,060	175,576,794	3,582
6 Champdoré	5,115	447,344,094	7,123
7 Beausoleil	8,620	1,159,064,428	14,994
8			
9			
10			
			\$ 53,012

CAPITAL BUDGET

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

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

KENT REGIONAL SERVICE COMMISSION

2025 REGIONAL PUBLIC SAFETY COMMITTEE SERVICES OPERATING BUDGET

REVENUE		
	2024 BUDGET	2025 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.....	92,500
2.5.2.5.2	PETL Funding.....	77,500
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	53,188
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	190,688

KENT REGIONAL SERVICE COMMISSION

2025 REGIONAL PUBLIC SAFETY COMMITTEE SERVICES OPERATING BUDGET

EXPENDITURE

	2024 BUDGET	2025 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	45,000
6.5.2.1.0 Personnel		
6.5.2.1.1 Salaries and Benefits		104,500
6.5.2.1.2 Travel		5,000
6.5.2.1.3 Training and Development		1,000
6.5.2.1.9 Other (Specify).....		
6.5.2.2.0 Other Administrative Services		
6.5.2.2.1 Advertising and Public Relations		2,000
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		4,500
6.5.2.2.6 Office Equipment and Supplies		2,000
6.5.2.2.7 Printing and Copying		1,000
6.5.2.2.8 Telecommunications		1,000
6.5.2.2.9 Other (Specify).....		
6.5.2.T.T TOTAL ADMINISTRATION	40,000	166,000
6.5.3.0.0 REGIONAL SERVICES		
6.5.3.1.0 Regional Policing Collaboration		
6.5.3.1.2 Administration	96,957	17,700
6.5.3.1.3 Travel	500	
6.5.3.1.4 Professional Services	42,200	35,000
6.5.3.1.9 Other (community safety plan)	10,000	10,000
6.5.3.1.S.T Subtotal	149,657	62,700
6.5.3.2.0 Regional Emergency Measures Planning		
6.5.3.2.2 Administration	34,085	10,000
6.5.3.2.3 Travel	500	
6.5.3.2.4 Professional Services		5,000
6.5.3.2.9 Other (Specify).....		
6.5.3.2.S.T Subtotal	34,585	15,000
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		

KENT REGIONAL SERVICE COMMISSION

2025 REGIONAL PUBLIC SAFETY COMMITTEE SERVICES OPERATING BUDGET

EXPENDITURE

		2024 BUDGET	2025 BUDGET
6.5.4.0.0	FISCAL SERVICES		
6.5.4.1.0	Interest		
6.5.4.1.1	Current Operations		
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	500	
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	
6.5.T.T.T	TOTAL EXPENDITURES	224,742	243,700

KENT REGIONAL SERVICE COMMISSION

2025 REGIONAL SPORT, RECREATION AND CULTURAL INFRASTRUCTURE SUPPORT AND DEVELOPMENT SERVICES
OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Budget (from page SRC-4)	\$	440,089
2. Less: Revenue from other sources (from page SRC-2)	\$	350,468
Net Budget to be raised from participating members	\$	89,621

MEMBER CHARGES

Member	2021 Census Population	2024 Tax Base	Member Share*
1 Grand Bouctouche	5,650	630,105,475	14,998
2 Rural District	3,485	265,037,641	7,709
3 Five Rivers	3,385	445,152,673	9,829
4 Beaurivage	6,160	469,423,258	13,638
5 Nouvelle-Arcadie	3,060	175,576,794	6,056
6 Champdoré	5,115	447,344,094	12,042
7 Beausoleil	8,620	1,159,064,428	25,349
8			
9			
10			
			\$ 89,621

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	\$	

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

KENT REGIONAL SERVICE COMMISSION

2025 REGIONAL SPORT, RECREATION AND CULTURAL INFRASTRUCTURE SUPPORT AND DEVELOPMENT SERVICES OPERATING BUDGET

REVENUE		
	2024 BUDGET	2025 BUDGET
REGIONAL SPORT, RECREATION AND CULTURAL INFRASTRUCTURE SUPPORT AND DEVELOPMENT SERVICES		
2.6.0.0.0		
REVENUE FROM OTHER SOURCES		
2.6.2.0.0		
Government Transfers		
2.6.2.5.0		
2.6.2.5.1	52,000	97,750
2.6.2.5.2		
2.6.2.5.3	8,750	7,000
2.6.2.5.4	8,000	
2.6.2.5.5		30,000
2.6.2.5.6		5,000
Transfers from Own Sources		
2.6.2.6.0		
2.6.2.6.1	2,960	17,629
2.6.2.6.2		
Other Revenue		
2.6.2.7.0		
2.6.2.7.1		
2.6.2.7.2		
2.6.2.7.9.1	20,544	20,393
2.6.2.7.9.2.1	11	11
2.6.2.7.9.2.2	1,210	1,219
2.6.2.7.9.2.3	1,285	1,302
2.6.2.7.9.2.4	4,052	4,134
2.6.2.7.9.2.5	1,956	1,957
2.6.2.7.9.3	10,799	10,858
2.6.2.7.9.4	4,246	4,224
2.6.2.7.9.5	6,950	6,910
2.6.2.7.9.6	12,368	12,390
2.6.2.7.9.7	17,646	17,696
2.6.2.7.10.1	26,095	31,223
2.6.2.7.10.2	24,349	28,072
2.6.2.7.10.3	14,208	16,540
2.6.2.7.10.4	23,060	25,347
2.6.2.7.10.5	3,078	3,450
2.6.2.7.10.6	6,418	7,363
2.6.T.T.T	249,984	350,468
TOTAL REVENUE FROM OTHER SOURCES		

KENT REGIONAL SERVICE COMMISSION

2025 REGIONAL SPORT, RECREATION AND CULTURAL INFRASTRUCTURE SUPPORT AND DEVELOPMENT SERVICES OPERATING BUDGET

EXPENDITURE

	2024 BUDGET	2025 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	19,543	10,000
ALLOCATION FROM CORPORATE SERVICES (from page CS-1)		
6.6.2.1.0		
Personnel		
6.6.2.1.1	90,437	88,000
Salaries and Benefits		
6.6.2.1.2	5,000	7,000
Travel		
6.6.2.1.3	5,000	6,500
Training and Development		
6.6.2.1.9		
Other (Specify).....		
6.6.2.2.0		
Other Administrative Services		
6.6.2.2.1	5,000	5,000
Advertising and Public Relations		
6.6.2.2.2		
Liability Insurance		
6.6.2.2.3	13,200	111,500
Professional Services		
6.6.2.2.4		
Legal Services		
6.6.2.2.5	5,000	4,000
Office Building		
6.6.2.2.6	2,500	3,500
Office Equipment and Supplies		
6.6.2.2.7	1,500	1,500
Printing and Copying		
6.6.2.2.8	4,000	4,500
Telecommunications		
6.6.2.2.9	5,500	5,500
Other (Recreational Advisory Committee)...		
6.6.2.T.T	156,680	247,000
TOTAL ADMINISTRATION		
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		
6.6.3.1.9.1	15,376	15,356
Transfer Curling Club		
6.6.3.1.9.2	65,691	65,737
Transfer Centre Aqua Kent		
6.6.3.1.9.3	97,207	111,996
Transfer Kent North Center		
6.6.3.1.S.T	178,274	193,089
Subtotal		
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		
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	500	
Banking Service Charge		
6.6.4.2.9		
Other (Specify).....		

KENT REGIONAL SERVICE COMMISSION

2025 REGIONAL SPORT, RECREATION AND CULTURAL INFRASTRUCTURE SUPPORT AND DEVELOPMENT SERVICES OPERATING BUDGET

EXPENDITURE

	2024 BUDGET	2025 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	500	
TOTAL FISCAL SERVICES		
6.6.T.T.T	335,454	440,089
TOTAL EXPENDITURES		

KENT REGIONAL SERVICE COMMISSION

2025 OTHER SHARED SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Budget (from page OT-3)

\$59,500

2. Less: Revenue from other sources (from page OT-2)

\$3,209

Net Budget to be raised from participating members

\$56,291

MEMBER CHARGES

Cost Sharing Data			
Member	2021 Census Population	2024 Tax Base	Member Share
1 Grand Bouctouche	5,650	630,105,475	22,886
2 Five Rivers	3,385	445,152,673	14,962
3 Champdoré	5,115	447,344,094	18,443
4			
5			
6			
7			
8			
9			
10			
			\$56,291

CAPITAL BUDGET

Total Cost Capital - Other Shared Services Fund (from page OT-Capital)

\$

Less: Total sources of funds

\$

Total Long-term borrowing

\$

KENT REGIONAL SERVICE COMMISSION

2025 OTHER SHARED SERVICES OPERATING BUDGET

REVENUE			
		2024 BUDGET	2025 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	30	3,209
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	30	3,209

KENT REGIONAL SERVICE COMMISSION

2025 OTHER SHARED SERVICES OPERATING BUDGET

EXPENDITURE

	2024 BUDGET	2025 BUDGET
7.1.1.0.0.0 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	53,000	57,500
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	55,000	59,500
7.1.4.0.0 FISCAL SERVICES		
7.1.4.1.0 Interest		
7.1.4.1.1 Current Operations		
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	250	
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	
7.1.T.T.T TOTAL EXPENDITURES	55,250	59,500