



# **REGIONAL SERVICE COMMISSION OPERATING & CAPITAL BUDGETS**

**2026**

**KENT**

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**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**

KENT REGIONAL SERVICE COMMISSION

2026 REGIONAL SERVICE COMMISSION OPERATING & CAPITAL BUDGETS

**OPERATING BUDGET**

1. Cooperative & Regional Planning Services Fund (from page CRP-1)	\$ 254,000
2. Local Planning Services Fund (from page LP-1)	\$ 1,381,000
3. Solid Waste Services Fund (from page SW-1)	\$ 4,634,090
4. Electricity Generation Facility Services Fund (from page GF-1)	\$
5. Regional Mandate - Tourism Promotion Fund (from page TP-1)	\$ 121,000
6. Regional Mandate - Economic Development Fund (from page ED-1)	\$ 591,500
7. Regional Mandate - Community Development Fund (from page CD-1)	\$ 307,000
8. Regional Transportation Service Fund (from page RT-1)	\$ 486,000
9. Public Safety Committee Fund (from page PSC-1)	\$ 290,000
10. Support to facilitation of cost-sharing - Sport, Recreation and Cultural Infrastructure Fund (from page SRC-1)	\$ 491,287
11. Other Shared Services Fund (from page OT-1)	\$ 59,500
<b>Total Regional Service Commission Operating Budget</b>	<b>\$ 8,615,377</b>

**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)	\$
<b>Total Regional Service Commission Capital Budget</b>	<b>\$</b>

THIS IS TO CERTIFY that on the 23rd day of October, 2025 the Board of the KENT REGIONAL SERVICE

COMMISSION RESOLVED that the total operating budget for the

Kent Regional Service Commission for the 2026 calendar year would consist of total Revenue of \$8,615,377,

and total expenditures of \$ 8,615,377 and that the capital budget would consist of

total expenditures of \$ 0.

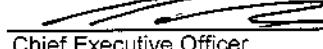
Adopted this 23rd day of October, 2025 by the Board of the KENT REGIONAL

SERVICE COMMISSION.

Executed this 31st day of October, 2025 by the Chief Executive Officer of  
said Commission.



Chairman



Chief Executive Officer

**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 *Regional Service Delivery Act*

- Cooperative & Regional Planning Services Fund

- Local Planning Services Fund

- Solid Waste Services Fund

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

- Cooperative & Regional Planning Services Fund

n/a - Local Planning Services Fund

n/a - Solid Waste Services Fund

n/a - Electricity Generation Facility Fund

n/a - Regional Mandate - Tourism Promotion Fund

n/a - Regional Mandate - Economic Development Fund

n/a - Regional Mandate - Community Development Fund

n/a - Regional Transportation Service Fund

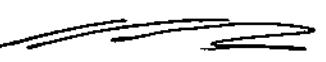
n/a - Public Safety Committee Fund

n/a - Support to facilitation of cost-sharing - Sport, Recreation and Cultural Infrastructure Fund

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: October 31st, 2025

Title:

Chief Executive Officer

KENT REGIONAL SERVICE COMMISSION

Reconciliation of Operating Budget to PSA Budget

2026 KENT REGIONAL SERVICE COMMISSION OPERATING BUDGET

										Support to facilitation of cost- sharing - Sport, Recreation and Cultural Infrastructure Budget		Other Shared Services Budget		Subtotal	
										Community Development Budget		Regional Transportation Service Budget		Public Safety Committee Budget	
										Economic Development Budget		Tourism Promotion Budget		Community Development Budget	
Revenue	Corporate Services Budget	Cooperative & Regional Planning Services Budget	Local Planning Services Budget	Solid Waste Services Budget	Generation Facility Budget	Solid Waste Services Budget	Generation Facility Budget	Tourism Promotion Budget	Economic Development Budget	Community Development Budget	Transportation Service Budget	Public Safety Committee Budget	Other Shared Services Budget		
Member Charges				1,021,395		55,063		49,167	55,323	72,516	53,469	95,654	59,065	2,526,357	
Sales of services				60,000	2,725,400					118,550					2,903,950
Government Transfers			15,000	215,850	55,000		60,000	480,300	233,111	252,000	177,500	172,060			1,640,761
Transfers from own and other funds	785,000				90,000					35,000					910,000
Other transfers												206,287			206,287
Interest															
Surplus of second previous year															
Other revenue															
<b>Total Revenue</b>	<b>785,000</b>			<b>254,000</b>		<b>1,381,000</b>		<b>4,937</b>	<b>67,033</b>	<b>10,868</b>	<b>32,934</b>	<b>24,031</b>	<b>17,348</b>	<b>435</b>	<b>331,613</b>
<b>Expenditures</b>															
Governance	\$2,000														\$2,000
Administration	729,000		15,000		390,500	569,000			121,000	591,500	307,000	486,000	225,000	285,000	53,500
Regional Services															
Other services provided to all members															
Operations															
Financial Services															
- Interest															
- 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															
Other Fiscal services															
<b>Total Expenditure</b>	<b>785,000</b>			<b>254,000</b>		<b>1,381,000</b>		<b>4,834,080</b>	<b>591,500</b>	<b>307,000</b>	<b>486,000</b>	<b>280,000</b>	<b>491,287</b>	<b>59,500</b>	<b>9,400,377</b>
<b>Surplus (Deficit)</b>															(9)

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
<b>Revenue</b>					
Member Charges					2,526,357
Sales of services					2,903,950
Government Transfers					1,640,761
Transfers from own and other funds					125,000
Other transfers					206,287
Interest					-
Surplus of second previous year					331,613
Other revenue					861,409
<b>Total Revenue</b>					<b>8,615,377</b>
<b>Expenditures</b>					
Governance					(92,000)
Administration					(729,000)
Regional Services					3,049,500
Other services provided to all members					206,287
Operations					162,500
Financial Services					5,119,580
- Interest					(4,000)
- Other Financing Charges					21,500
- Transfer to the Capital Fund - Debt Repayment					4,000
- Transfer to the Capital Fund - Asset Acquisition					62,000
- Transfer to the Capital Reserve					-
- Transfer to the Operating Reserve					-
Closure & Post-closure expense					-
Second previous year deficit					-
Other Fiscal services					-
<b>Total Expenditure</b>					<b>(785,000)</b>
<b>Surplus (Deficit)</b>					<b>(0)</b>

**KENT REGIONAL SERVICE COMMISSION****2026 CORPORATE SERVICES OPERATING & CAPITAL BUDGETS****OPERATING BUDGET**

1. Total Corporate Services Budget (from page CS-4)	\$ 785,000
2. Less: Revenue from other sources (from page CS-2)	\$ -
<b>Net Budget to be allocated to other funds:</b>	<b>\$ 785,000</b>
Cooperative & Regional Planning Services (to page CRP-3)	\$ 15,000
Local Planning Services (to page LP-3)	\$ 170,000
Solid Waste Services (to page SW-3)	\$ 345,000
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)	\$ 75,000
Regional Mandate - Community Development (to page CD-3)	\$ 17,000
Regional Transportation Service (to page RT-3)	\$ 65,000
Public Safety Committee (to page PSC-3)	\$ 50,000
Support to facilitation of cost-sharing - Sport, Recreation and Cultural Infrastructure (to page SRC-3)	\$ 16,000
Other Shared Services (to page OT-3)	\$ 2,000
<b>Total Allocation</b>	<b>\$ 785,000</b>

**CAPITAL BUDGET**

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

## KENT REGIONAL SERVICE COMMISSION

## 2026 CORPORATE SERVICES OPERATING BUDGET

	REVENUE	2025 BUDGET	2026 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).....		0	0
1.1.2.5.2 (Specify).....		0	0
1.1.2.7.0 Other Revenue (Specify).....		0	0
1.1.2.T.T TOTAL REVENUE FROM OTHER SOURCES		<u><u>0</u></u>	<u><u>0</u></u>

## KENT REGIONAL SERVICE COMMISSION

## 2026 CORPORATE SERVICES OPERATING BUDGET

## EXPENDITURE

		2025 BUDGET	2026 BUDGET
<b>5.1.0.0.0</b>	<b>CORPORATE SERVICES</b>		
<b>5.1.1.0.0</b>	<b>GOVERNANCE</b>		
<b>5.1.1.1.0</b>	<b>Board Members</b>		
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	5,000	7,000
5.1.1.1.9	Other (Specify).....		
<b>5.1.1.T.T</b>	<b>TOTAL GOVERNANCE</b>	<b>50,000</b>	<b>52,000</b>
<b>5.1.2.0.0</b>	<b>ADMINISTRATION</b>		
<b>5.1.2.1.0</b>	<b>Chief Executive Officer's Office</b>		
5.1.2.1.1	Salaries & Benefits	211,500	220,500
5.1.2.1.2	Travel	9,000	10,000
5.1.2.1.3	Training and Development	11,000	18,000
5.1.2.1.9	Other (Specify).....		
<b>5.1.2.2.0</b>	<b>Human Resources</b>		
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).....		
<b>5.1.2.3.0</b>	<b>Financial Management</b>		
5.1.2.3.1	Salaries & Benefits	190,000	204,000
5.1.2.3.2	Travel	4,000	4,000
5.1.2.3.3	Training and Development	7,000	5,000
5.1.2.3.5	External Audit Fees	20,000	23,500
5.1.2.3.6	External Accounting Fees		
5.1.2.3.7	Other Financial Management		
5.1.2.3.9	Other (Specify).....		
<b>5.1.2.4.0</b>	<b>Other Administration Services</b>		
5.1.2.4.1	Advertising and Public Relations	81,500	85,000
5.1.2.4.2	Liability Insurance	30,000	30,000
5.1.2.4.3	Professional Services	30,000	30,000
5.1.2.4.4	Legal Services		
5.1.2.4.5	Office Building	33,000	35,000
5.1.2.4.6	Office Equipment & Supplies	12,000	10,000
5.1.2.4.7	Printing and Copying	2,000	2,000
5.1.2.4.8	Telecommunications	9,500	8,500
5.1.2.4.9	Other (Administrative Support).....	52,000	43,500
<b>5.1.2.T.T</b>	<b>TOTAL ADMINISTRATION</b>	<b>702,500</b>	<b>729,000</b>
<b>5.1.4.0.0</b>	<b>FISCAL SERVICES</b>		
<b>5.1.4.1.0</b>	<b>Interest</b>		
5.1.4.1.1	Current Operations		

## KENT REGIONAL SERVICE COMMISSION

## 2026 CORPORATE SERVICES OPERATING BUDGET

## EXPENDITURE

		2025 BUDGET	2026 BUDGET
5.1.4.1.2	Short-Term borrowing for capital projects	.....	.....
5.1.4.1.3	Long-Term Debt	.....	.....
<b>5.1.4.2.0</b>	<b>Other Financing Charges</b>		
5.1.4.2.3	Banking Service Charge	3,500	4,000
5.1.4.2.9	Other (Specify).....	.....	.....
<b>5.1.4.3.0</b>	<b>Transfers to Funds and Reserves</b>		
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	.....	.....
<b>5.1.4.4.0</b>	<b>Other Fiscal Services</b>		
5.1.4.4.9	Other (Specify).....	.....	.....
<b>5.1.4.T.T</b>	<b>TOTAL FISCAL SERVICES</b>	<u>3,500</u>	<u>4,000</u>
<b>5.1.T.T.T</b>	<b>TOTAL CORPORATE SERVICES</b>	<u>756,000</u>	<u>785,000</u>

**KENT REGIONAL SERVICE COMMISSION****2026 COOPERATIVE & REGIONAL PLANNING SERVICES OPERATING & CAPITAL BUDGETS****OPERATING BUDGET**

1. Total Cooperative &amp; Regional Planning Services Budget (from page CRP-3) \$ ..... 254,000

2. Less: Revenue from other sources (from page CRP-2) \$ ..... 254,000

**Net Budget to be raised from members** \$ ..... 0**MEMBER CHARGES**

Member	2021 Census Population	2025 Tax Base	Member Share*
1			
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
			\$ ..... 0

**CAPITAL BUDGET**

Total Capital Cost - Cooperative &amp; Regional Planning Services Fund (from page CRP-Capital) \$ ..... 0

Less: Total sources of funds \$ ..... 0

Total Long-term borrowing \$ ..... 0

## KENT REGIONAL SERVICE COMMISSION

## 2026 COOPERATIVE &amp; REGIONAL PLANNING SERVICES OPERATING BUDGET

REVENUE		2025 BUDGET	2026 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	15,000
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	328	2,086
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 & Street Sweeping Agreements, Voyent Alert	244,691	236,914
1.2.2.T.T	<b>TOTAL REVENUE FROM OTHER SOURCES</b>	<b>290,000</b>	<b>254,000</b>

## KENT REGIONAL SERVICE COMMISSION

## 2026 COOPERATIVE &amp; REGIONAL PLANNING SERVICES OPERATING BUDGET

## EXPENDITURE

		2025 BUDGET	2026 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)	45,000	15,000
5.2.3.1.0	Regional Planning		
5.2.3.1.1	Personnel		
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 Voyent Alert	-	20,500
5.2.3.1.S.T	Subtotal Other Service Provided to All Members Street Sweeping Agreement	45,000	35,500
5.2.3.2.0	Administration		
5.2.3.2.2	Travel		
5.2.3.2.4	Professional Services	50,000	24,000
5.2.3.2.9	Other (Specify).....		
5.2.3.2.S.T	Subtotal	50,000	24,000
5.2.3.3.0	Other Service Provided to All Members Flusher Agreement		
5.2.3.3.2	Administration	60,000	71,000
5.2.3.3.3	Travel	32,000	37,000
5.2.3.3.4	Professional Services		
5.2.3.3.9	Other (Specify).....		
5.2.3.3.S.T	Subtotal	92,000	108,000
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	24,500
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	62,000
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	86,500
5.2.T.T.T	TOTAL EXPENDITURES	290,000	254,000

KENT REGIONAL SERVICE COMMISSION

2026 LOCAL PLANNING SERVICES OPERATING & CAPITAL BUDGETS

**OPERATING BUDGET**

1. Total Budget (from page LP-4) \$ 1,381,000

2. Less: Revenue from other sources (from page LP-2) \$ 317,795

**Net Budget to be raised from members** \$ 1,063,205

Portion of net budget relating to Planning Services \$ .....

Portion of net budget relating to Inspection Services \$ .....

**MEMBER CHARGES**

Member	2025 Tax Base	Planning Service	Inspection Service	Member Share
1 Beaurivage	512,092,672	137,278		137,278
2 Beausoleil	1,285,683,495	344,655		344,655
3 Champdoré	495,083,206	132,718		132,718
4 Rural District	288,217,766	77,263		77,263
5 Five Rivers	501,661,949	134,481		134,481
6 Grand Bouctouche	692,633,830	185,675		185,675
7 Nouvelle-Arcadie	190,750,042	51,135		51,135
8				
9				
10				
11				
12				
13				
14				
15				
	3,966,122,960	\$ 1,063,205	\$	\$ 1,063,205

**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

## 2026 LOCAL PLANNING SERVICES OPERATING BUDGET

REVENUE		2025 BUDGET	2026 BUDGET
<b>1.3.0.0.0</b>	<b>LOCAL PLANNING SERVICES</b>		
<b>1.3.2.0.0</b>	<b>REVENUE FROM OTHER SOURCES</b>		
<b>1.3.2.1.0</b>	<b>Fees and Services</b>		
1.3.2.1.1	Planning and Development	55,000	60,000
1.3.2.1.2	Inspection		
1.3.2.1.9	Other (Specify).....		
<b>1.3.2.5.0</b>	<b>Government Transfers</b>		
1.3.2.5.1	RSSF.....	288,700	215,850
1.3.2.5.2	(Specify).....		
<b>1.3.2.6.0</b>	<b>Transfers from Own and Other funds</b>		
1.3.2.6.1	Second Previous Year Surplus	31,809	41,945
1.3.2.6.2	Operating Reserve Fund		
<b>1.3.2.7.0</b>	<b>Other Revenue</b>		
1.3.2.7.1	Interest Income		
1.3.2.7.2	HST Rebate		
1.3.2.7.9	Other (Specify).....		
<b>1.3.2.T.T</b>	<b>TOTAL REVENUE FROM OTHER SOURCES</b>	<u>375,509</u>	<u>317,795</u>

## KENT REGIONAL SERVICE COMMISSION

## 2026 LOCAL PLANNING SERVICES OPERATING BUDGET

		EXPENDITURE	
		2025 BUDGET	2026 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)	150,000	170,000
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	10,000	8,000
5.3.2.2.2	Liability Insurance		
5.3.2.2.3	Professional Services	95,000	82,000
5.3.2.2.4	Legal Services	5,000	5,000
5.3.2.2.5	Office Building	57,000	60,000
5.3.2.2.6	Office Equipment & Supplies	12,000	12,000
5.3.2.2.7	Printing and Copying	5,000	5,000
5.3.2.2.8	Telecommunications	13,500	11,500
5.3.2.2.9	Other (IT, Worksafe NB)	38,530	37,000
5.3.2.T.T	<b>TOTAL ADMINISTRATION SERVICES</b>	<b>386,030</b>	<b>390,500</b>
5.3.3.0.0	PLANNING AND BUILDING INSPECTION SERVICES		
5.3.3.1.0	Planning Services		
5.3.3.1.1	Salaries & Benefits	640,000	619,500
5.3.3.1.2	Travel	24,000	22,000
5.3.3.1.3	Training and Development	8,000	10,000
5.3.3.1.4	Maps and Reference Material		
5.3.3.1.5	GIS Operating and Planet	13,500	15,000
5.3.3.1.6	Advertising (Legislatively Required)		
5.3.3.1.7	Planning Review & Adjustment Committee	7,000	7,000
5.3.3.1.9	Other (Meeting Expenses)	3,000	3,000
5.3.3.1.S.T	<b>Subtotal</b>	<b>695,500</b>	<b>676,500</b>
5.3.3.2.0	Inspection Services		
5.3.3.2.1	Salaries & Benefits	243,000	279,500
5.3.3.2.2	Travel	22,000	22,000
5.3.3.2.3	Training and Development	8,000	12,000
5.3.3.2.4	Maps and Reference Material		
5.3.3.2.5	GIS Operating and Planet		
5.3.3.2.9	Other (Specify).....	500	500
5.3.3.2.S.T	<b>Subtotal</b>	<b>273,500</b>	<b>314,000</b>
5.3.3.T.T	<b>TOTAL PLANNING AND INSPECTION SERVICES</b>	<b>969,000</b>	<b>990,500</b>

## KENT REGIONAL SERVICE COMMISSION

## 2026 LOCAL PLANNING SERVICES OPERATING BUDGET

## EXPENDITURE

		2025 BUDGET	2026 BUDGET
<b>5.3.4.0.0</b>	<b>FISCAL SERVICES</b>		
<b>5.3.4.1.0</b>	<b>Interest</b>		
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	.....	.....
<b>5.3.4.2.0</b>	<b>Other Financing Charges</b>		
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).....	.....	.....
<b>5.3.4.3.0</b>	<b>Transfers to Other Funds</b>		
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	.....	.....
<b>5.3.4.4.0</b>	<b>Other Fiscal Services</b>		
5.3.4.4.3	Second Previous Year Deficit	.....	.....
5.3.4.4.9	Other (Specify).....	.....	.....
<b>5.3.4.T.T</b>	<b>TOTAL FISCAL SERVICES</b>	.....	.....
<b>5.3.T.T.T</b>	<b>TOTAL EXPENDITURES</b>	<u>1,355,030</u>	<u>1,381,000</u>

KENT REGIONAL SERVICE COMMISSION

2026 SOLID WASTE SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Budget (from page SW-5)	\$ 4,634,090
2. Less: Revenue from other sources (from page SW-2)	\$ 3,758,115
<b>Net budget to be raised through tipping fees</b>	<b>\$ 875,975</b>

TIPPING FEES

Category	Tonnage	Tipping Fees	Total Tipping Fees
<b>Member</b>			
Beaurivage	1264.79	\$ 121	\$ 153,040
Beausoleil	1810.41	\$ 121	\$ 219,060
Champdoré	949.51	\$ 121	\$ 114,890
Rural District	718.52	\$ 121	\$ 86,940
Five Rivers	703.39	\$ 121	\$ 85,110
Grand Bouctouche	1165.25	\$ 121	\$ 140,995
Nouvelle- Arcadie	627.6	\$ 121	\$ 75,940
<b>TOTAL REVENUE FROM MEMBER TIPPING FEES</b>			<b>\$ 875,975</b>

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

## 2026 SOLID WASTE SERVICES OPERATING BUDGET

REVENUE		2025 BUDGET	2026 BUDGET
<b>1.4.0.0.0</b>	<b>SOLID WASTE SERVICES</b>		
<b>1.4.2.0.0</b>	<b>REVENUES FROM OTHER SOURCES</b>		
<b>1.4.2.1.0</b>	<b>Tipping Fees from Other Sources</b>		
1.4.2.1.1	Industrial/Commercial/Institutional	40,520	35,000
1.4.2.1.2	Construction and Demolition	1,500	500
1.4.2.1.3	Other Regional Service Commissions	.....	.....
1.4.2.1.4	First Nations	112,780	110,420
1.4.2.1.8	Other (Specify).....	.....	.....
1.4.2.1.9	Other (Specify).....	.....	.....
<b>1.4.2.2.0</b>	<b>Special Waste</b>		
1.4.2.2.1	(Specify).....	.....	.....
1.4.2.2.2	(Specify).....	.....	.....
<b>1.4.2.3.0</b>	<b>Recycling</b>		
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).....	.....	.....
<b>1.4.2.4.0</b>	<b>Other Operational Revenue</b>		
1.4.2.4.1	Organics	.....	.....
1.4.2.4.2	Compost	500	500
1.4.2.4.9	Other (Circular Materials Contract)	602,262	611,395
<b>1.4.2.5.0</b>	<b>Government Transfers</b>		
1.4.2.5.1	RSSF.....	45,500	25,000
1.4.2.5.2	(ETF).....	-	30,000
1.4.2.5.3	(Specify).....	.....	.....
<b>1.4.2.6.0</b>	<b>Transfers from Own and Other funds</b>		
1.4.2.6.1	Second Previous Year Surplus	58,161	129,900
1.4.2.6.2	Operating Reserve Fund	150,000	90,000
1.4.2.6.3	Generation Facility Operating Fund	.....	.....
<b>1.4.2.7.0</b>	<b>Other Revenues</b>		
1.4.2.7.1	Interest Income	.....	.....
1.4.2.7.2	HST Rebate	.....	.....
1.4.2.7.9	Other (Collection Contracts)	2,526,641	2,725,400
<b>1.4.2.T.T</b>	<b>TOTAL REVENUE FROM OTHER SOURCES</b>	<b>3,537,864</b>	<b>3,758,115</b>

## KENT REGIONAL SERVICE COMMISSION

## 2026 SOLID WASTE SERVICES OPERATING BUDGET

## EXPENDITURE

		2025 BUDGET	2026 BUDGET
<b>5.4.0.0.0</b>	<b>SOLID WASTE SERVICES</b>		
<b>5.4.2.0.0</b>	<b>ADMINISTRATION</b>		
5.4.2.0.1	ALLOCATION FROM CORPORATE SERVICES (from page CS-1)	344,000	345,000
5.4.2.1.0	Director's Office		
5.4.2.1.1	Salaries & Benefits	47,530	60,000
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)	3,000	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	3,000	2,000
5.4.2.4.5	Office Building	12,000	18,000
5.4.2.4.6	Office Equipment and Supplies	7,000	5,000
5.4.2.4.7	Printing and Copying	2,000	2,000
5.4.2.4.8	Telecommunications	4,000	4,000
5.4.2.4.9	Other (Specify).....		
5.4.2.5.0	Public Education		
5.4.2.5.1	Advertising, tours, promotional	92,000	50,500
5.4.2.5.2	Travel	5,000	1,000
5.4.2.5.9	Other (First Nation Position, Technical Committee)	68,000	68,500
5.4.2.T.T	<b>TOTAL ADMINISTRATION</b>	<b>597,530</b>	<b>569,000</b>
<b>5.4.3.0.0</b>	<b>OPERATIONS</b>		
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	<b>Subtotal</b>		
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	<b>Subtotal</b>		

## KENT REGIONAL SERVICE COMMISSION

## 2026 SOLID WASTE SERVICES OPERATING BUDGET

## EXPENDITURE

		2025 BUDGET	2026 BUDGET
<b>5.4.3.3.0</b>	<b>Landfill Operations</b>		
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)	600,000	610,000
<b>5.4.3.3.S.T</b>	<b>Subtotal</b>	<b>600,000</b>	<b>610,000</b>
<b>5.4.3.4.0</b>	<b>Transfer Station Operations</b>		
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).....	.....	.....
<b>5.4.3.4.S.T</b>	<b>Subtotal</b>		
<b>5.4.3.5.0</b>	<b>Scale house</b>		
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).....	.....	.....
<b>5.4.3.5.S.T</b>	<b>Subtotal</b>		
<b>5.4.3.6.0</b>	<b>Waste Diversion</b>		
5.4.3.6.1	Personnel	67,000	69,000
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	3,084,970	3,382,400
5.4.3.6.9	Other (Specify).....	.....	.....
<b>5.4.3.6.S.T</b>	<b>Subtotal</b>	<b>3,151,970</b>	<b>3,451,400</b>
<b>5.4.3.7.0</b>	<b>Composting Program</b>		
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	2,690
<b>5.4.3.7.S.T</b>	<b>Subtotal</b>	<b>7,000</b>	<b>2,690</b>
<b>5.4.3.8.0</b>	<b>Hazardous Household Waste</b>		
5.4.3.8.1	Personnel	.....	.....
5.4.3.8.2	Collection	10,000	-
5.4.3.8.2	Disposal	.....	.....

## KENT REGIONAL SERVICE COMMISSION

## 2026 SOLID WASTE SERVICES OPERATING BUDGET

## EXPENDITURE

		2025 BUDGET	2026 BUDGET
5.4.3.8.9	Other (Specify).....	.....	.....
5.4.3.8.S.T	<b>Subtotal</b>	<b>10,000</b>	.....
5.4.3.T.T	<b>TOTAL OPERATIONS</b>	<b>3,768,970</b>	<b>4,064,090</b>
5.4.4.0.0	<b>FISCAL SERVICES</b>		
5.4.4.1.0	Interest		
5.4.4.1.1	Current Operations	2,000	1,000
5.4.4.1.2	Short-Term borrowing for capital projects	.....	.....
5.4.4.1.3	Long-Term Debt	.....	.....
5.4.4.2.0	<b>Other Financing Charges</b>		
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	<b>Transfers to Other Funds</b>		
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	<b>Other Fiscal Services</b>		
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	<b>TOTAL FISCAL SERVICES</b>	<b>2,000</b>	<b>1,000</b>
5.4.T.T.T	<b>TOTAL EXPENDITURES</b>	<b>4,368,500</b>	<b>4,634,090</b>

KENT REGIONAL SERVICE COMMISSION

2026 REGIONAL TOURISM PROMOTION SERVICES OPERATING & CAPITAL BUDGETS

**OPERATING BUDGET**

1. Total Budget (from page TP-3)	\$ 121,000
2. Less: Revenue from other sources (from page TP-2)	\$ 64,937
<b>Net Budget to be raised from participating members</b>	<b>\$ 56,063</b>

**MEMBER CHARGES**

Member	2025 Tax Base	Member Share*
1 Beaurivage	512,092,672	7,239
2 Beausoleil	1,285,683,495	18,174
3 Champdoré	495,083,206	6,998
4 Rural District	288,217,766	4,074
5 Five Rivers	501,661,949	7,091
6 Grand Bouctouche	692,633,830	9,791
7 Nouvelle-Acadie	190,750,042	2,696
8		
9		
10		
		\$ 56,063

**CAPITAL BUDGET**

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

## KENT REGIONAL SERVICE COMMISSION

## 2026 REGIONAL TOURISM PROMOTION SERVICES OPERATING BUDGET

		REVENUE	2025 BUDGET	2026 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.....		69,750	60,000
2.1.2.5.2	PETL Funding.....			
2.1.2.5.3	(Tourism Heritage & 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		19,802	4,937
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		139,552	64,937

## KENT REGIONAL SERVICE COMMISSION

## 2026 REGIONAL TOURISM PROMOTION SERVICES OPERATING BUDGET

## EXPENDITURE

		2025 BUDGET	2026 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	107,000	90,000
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	1,000
6.1.2.T.T	TOTAL ADMINISTRATION	189,500	121,000
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		
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		
6.1.T.T.T	TOTAL EXPENDITURES	189,500	121,000

KENT REGIONAL SERVICE COMMISSION

2026 REGIONAL ECONOMIC DEVELOPMENT SERVICES OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Budget (from page ED-3)	\$ 591,500
2. Less: Revenue from other sources (from page ED-2)	\$ 542,333
<b>Net Budget to be raised from participating members</b>	<b>\$ 49,167</b>

MEMBER CHARGES

Member	2025 Tax Base	Member Share*
1 <u>Beaurivage</u>	512,092,672	6,348
2 <u>Beausoleil</u>	1,285,683,495	15,938
3 <u>Champdoré</u>	495,083,206	6,137
4 <u>Rural District</u>	288,217,766	3,573
5 <u>Five Rivers</u>	501,661,949	6,219
6 <u>Grand Bouctouche</u>	692,633,830	8,587
7 <u>Nouvelle-Acadie</u>	190,750,042	2,365
8		
9		
10		
		\$ 49,167

CAPITAL BUDGET

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

## KENT REGIONAL SERVICE COMMISSION

## 2026 REGIONAL ECONOMIC DEVELOPMENT SERVICES OPERATING BUDGET

## REVENUE

		2025 BUDGET	2026 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.....	155,000	121,850
2.2.2.5.2	PETL Funding.....	250,583	257,950
2.2.2.5.3	Grant GNB Department of Health	50,000	50,000
2.2.2.5.4	Immigration NB Grant	70,000	17,500
2.2.2.5.5	Kent Resiliency	3,000	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	37,163	67,033
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 & tickets sales for the Gala)	20,000	25,000
2.2.T.T.T	TOTAL REVENUE FROM OTHER SOURCES	585,746	542,333

## KENT REGIONAL SERVICE COMMISSION

## 2026 REGIONAL ECONOMIC DEVELOPMENT SERVICES OPERATING BUDGET

EXPENDITURE		2025 BUDGET	2026 BUDGET
6.2.0.0.0	<b>REGIONAL ECONOMIC DEVELOPMENT SERVICES</b>		
6.2.2.0.0	<b>ADMINISTRATION</b>		
6.2.2.0.1	ALLOCATION FROM CORPORATE SERVICES (from page CS-1)	70,000	75,000
6.2.2.1.0	<b>Personnel</b>		
6.2.2.1.1	Salaries and Benefits	298,000	308,000
6.2.2.1.2	Travel	17,500	15,000
6.2.2.1.3	Training and Development	15,000	15,000
6.2.2.1.9	Other (Specify).....		
6.2.2.2.0	<b>Other Administrative Services</b>		
6.2.2.2.1	Advertising and Public Relations	8,000	8,200
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	13,500	13,500
6.2.2.2.6	Office Equipment and Supplies	9,000	9,200
6.2.2.2.7	Printing and Copying		
6.2.2.2.8	Telecommunications	5,500	5,500
6.2.2.2.9	Other (Consulting Committee and actions from the regional strategy plan)	197,500	142,100
6.2.2.T.T	<b>TOTAL ADMINISTRATION</b>	<u>634,000</u>	<u>591,500</u>
6.2.4.0.0	<b>FISCAL SERVICES</b>		
6.2.4.1.0	<b>Interest</b>		
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	<b>Other Financing Charges</b>		
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	<b>Transfers to Funds and Reserves</b>		
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	<b>Other Fiscal Services</b>		
6.2.4.4.3	Second Previous Year Deficit		
6.2.4.4.9	Other (Specify).....		
6.2.4.T.T	<b>TOTAL FISCAL SERVICES</b>		
6.2.T.T.T	<b>TOTAL EXPENDITURES</b>	<u>634,000</u>	<u>591,500</u>

**KENT REGIONAL SERVICE COMMISSION****2026 COMMUNITY DEVELOPMENT SERVICES OPERATING & CAPITAL BUDGETS****OPERATING BUDGET**

1. Total Budget (from page CD-3) \$ 307,000

2. Less: Revenue from other sources (from page CD-2) \$ 251,677

**Net Budget to be raised from participating members** \$ 55,323**MEMBER CHARGES**

Member	2021 Census Population	2025 Tax Base	Member Share*
1 <u>Beaurivage</u>	6,160	512,092,672	8,375
2 <u>Beausoleil</u>	8,620	1,285,683,495	15,688
3 <u>Champdoré</u>	5,115	495,083,206	7,441
4 <u>Rural District</u>	3,485	288,217,766	4,728
5 <u>Five Rivers</u>	3,385	501,661,949	6,138
6 <u>Grand Bouctouche</u>	5,650	692,633,830	9,236
7 <u>Nouvelle-Acadie</u>	3,060	190,750,042	3,717
8			
9			
10			
			\$ 55,323

**CAPITAL BUDGET**

Total Cost Capital - Community Development Services Fund (from page CD-Capital) \$

Less: Total sources of funds \$

Total Long-term borrowing \$

## KENT REGIONAL SERVICE COMMISSION

## 2026 COMMUNITY DEVELOPMENT SERVICES OPERATING BUDGET

REVENUE		2025 BUDGET	2026 BUDGET
<b>2.3.0.0.0</b>	<b>COMMUNITY DEVELOPMENT SERVICES</b>		
<b>2.3.2.0.0</b>	<b>REVENUE FROM OTHER SOURCES</b>		
<b>2.3.2.5.0</b>	<b>Government Transfers</b>		
2.3.2.5.1	RSSF.....	110,660	148,875
2.3.2.5.2	PETL Funding.....	.....	.....
2.3.2.5.3	ESIC	70,058	70,236
2.3.2.5.4	Kent Resiliency	19,750	14,000
2.3.2.5.5	(Specify).....	.....	.....
2.3.2.5.6	(Specify).....	.....	.....
<b>2.3.2.6.0</b>	<b>Transfers from Own Sources</b>		
2.3.2.6.1	Second Previous Year Surplus	31,343	10,966
2.3.2.6.2	Operating Reserve Fund	.....	.....
<b>2.3.2.7.0</b>	<b>Other Revenue</b>		
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
<b>2.3.T.T.T</b>	<b>TOTAL REVENUE FROM OTHER SOURCES</b>	<b>239,411</b>	<b>251,677</b>

## KENT REGIONAL SERVICE COMMISSION

## 2026 COMMUNITY DEVELOPMENT SERVICES OPERATING BUDGET

## EXPENDITURE

		2025 BUDGET	2026 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)	10,000	17,000
6.3.2.1.0	Personnel		
6.3.2.1.1	Salaries and Benefits	196,000	220,000
6.3.2.1.2	Travel	8,500	8,500
6.3.2.1.3	Training and Development	7,500	7,500
6.3.2.1.9	Other (Specify).....		
6.3.2.2.0	Other Administrative Services		
6.3.2.2.1	Advertising and Public Relations	7,500	7,500
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	5,000	9,000
6.3.2.2.6	Office Equipment and Supplies	4,000	4,000
6.3.2.2.7	Printing and Copying	1,500	1,500
6.3.2.2.8	Telecommunications	3,000	3,000
6.3.2.2.9	Other (Consulting Committee and actions from the regional strategy plan)	34,750	29,000
6.3.2.T.T	TOTAL ADMINISTRATION	277,750	307,000
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		
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		
6.3.T.T.T	TOTAL EXPENDITURES	277,750	307,000

KENT REGIONAL SERVICE COMMISSION

2026 REGIONAL TRANSPORTATION SERVICES OPERATING & CAPITAL BUDGETS

**OPERATING BUDGET**

1. Total Budget (from page RT-3)	\$ 486,000
2. Less: Revenue from other sources (from page RT-2)	\$ 413,484
<b>Net Budget to be raised from participating members</b>	<b>\$ 72,516</b>

**MEMBER CHARGES**

Member	2021 Census Population	2025 Tax Base	Member Share*
1 Beaurivage	6,160	512,092,672	10,977
2 Beausoleil	8,620	1,285,683,495	20,564
3 Champdoré	5,115	495,083,206	9,754
4 Rural District	3,485	288,217,766	6,197
5 Five Rivers	3,385	501,661,949	8,046
6 Grand Bouctouche	5,650	692,633,830	12,107
7 Nouvelle-Arcadie	3,060	190,750,042	4,871
8			
9			
10			
			\$ 72,516

**CAPITAL BUDGET**

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

## KENT REGIONAL SERVICE COMMISSION

## 2026 REGIONAL TRANSPORTATION SERVICES OPERATING BUDGET

## REVENUE

		2025 BUDGET	2026 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.....	115,500	157,000
2.4.2.5.2	PETL Funding.....		
2.4.2.5.3	Agreements with Vitalité and Horizon	40,000	-
2.4.2.5.4	ESIC	75,000	60,000
2.4.2.5.5	Social Development Clients	25,000	40,000
2.4.2.5.6	Kent Resiliency	7,000	5,000
2.4.2.6.0	Transfers from Own Sources		
2.4.2.6.1	Second Previous Year Surplus	40,344	32,934
2.4.2.6.2	Operating Reserve Fund		
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	63,550	118,550
2.4.T.T.T	TOTAL REVENUE FROM OTHER SOURCES	366,394	413,484

## KENT REGIONAL SERVICE COMMISSION

## 2026 REGIONAL TRANSPORTATION SERVICES OPERATING BUDGET

## EXPENDITURE

		2025 BUDGET	2026 BUDGET
<b>6.4.0.0.0</b>	<b>REGIONAL TRANSPORTATION SERVICES</b>		
<b>6.4.2.0.0</b>	<b>ADMINISTRATION</b>		
6.4.2.0.1	ALLOCATION FROM CORPORATE SERVICES (from page CS-1)	50,000	65,000
6.4.2.1.0	Personnel		
6.4.2.1.1	Salaries and Benefits	50,000	51,500
6.4.2.1.2	Travel	4,000	2,000
6.4.2.1.3	Training and Development	4,000	2,500
6.4.2.1.9	Other (Specify).....		
6.4.2.2.0	Other Administrative Services		
6.4.2.2.1	Advertising and Public Relations	10,000	10,000
6.4.2.2.2	Liability Insurance		
6.4.2.2.3	Professional Services	40,000	-
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	9,000	3,000
6.4.2.2.7	Printing and Copying	1,000	1,000
6.4.2.2.8	Telecommunications	2,500	2,000
6.4.2.2.9	Other (Operating fees volunteers & van, committee)	259,000	343,000
6.4.2.T.T	<b>TOTAL ADMINISTRATION</b>	434,500	486,000
<b>6.4.4.0.0</b>	<b>FISCAL SERVICES</b>		
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		
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	<b>TOTAL FISCAL SERVICES</b>		
6.4.T.T.T	<b>TOTAL EXPENDITURES</b>	434,500	486,000

**KENT REGIONAL SERVICE COMMISSION****2026 REGIONAL PUBLIC SAFETY COMMITTEE SERVICES OPERATING & CAPITAL BUDGETS****OPERATING BUDGET**

1. Total Budget (from page PSC-4)	\$ 290,000
2. Less: Revenue from other sources (from page PSC-2)	\$ 236,531
<b>Net Budget to be raised from participating members</b>	<b>\$ 53,469</b>

**MEMBER CHARGES**

Member	2021 Census Population	2025 Tax Base	Member Share*
1 <u>Beaurivage</u>	6,160	512,092,672	8,094
2 <u>Beausoleil</u>	8,620	1,285,683,495	15,162
3 <u>Champdoré</u>	5,115	495,083,206	7,192
4 <u>Rural District</u>	3,485	288,217,766	4,569
5 <u>Five Rivers</u>	3,385	501,661,949	5,933
6 <u>Grand Bouctouche</u>	5,650	692,633,830	8,927
7 <u>Nouvelle-Acadie</u>	3,060	190,750,042	3,592
8			
9			
10			
			\$ 53,469

**CAPITAL BUDGET**

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

## KENT REGIONAL SERVICE COMMISSION

## 2026 REGIONAL PUBLIC SAFETY COMMITTEE SERVICES OPERATING BUDGET

		REVENUE	2025 BUDGET	2026 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.....	77,500	117,500	
2.5.2.5.2	PETL Funding.....			
2.5.2.5.3	GGVAF.....	25,000	25,000	
2.5.2.5.4	Planet Youth.....	35,000	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	24,031	
2.5.2.6.2	Operating Reserve Fund			35,000
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	236,531	

## KENT REGIONAL SERVICE COMMISSION

## 2026 REGIONAL PUBLIC SAFETY COMMITTEE SERVICES OPERATING BUDGET

## EXPENDITURE

		2025 BUDGET	2026 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)	45,000	50,000
6.5.2.1.0	Personnel		
6.5.2.1.1	Salaries and Benefits	104,500	153,500
6.5.2.1.2	Travel	5,000	3,000
6.5.2.1.3	Training and Development	1,000	3,000
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	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	10,000
6.5.2.2.6	Office Equipment and Supplies	2,000	1,500
6.5.2.2.7	Printing and Copying	1,000	1,000
6.5.2.2.8	Telecommunications	1,000	1,000
6.5.2.2.9	Other (Specify).....		
6.5.2.T.T	TOTAL ADMINISTRATION	166,000	225,000
6.5.3.0.0	REGIONAL SERVICES		
6.5.3.1.0	Regional Policing Collaboration		
6.5.3.1.2	Administration	17,700	15,000
6.5.3.1.3	Travel		
6.5.3.1.4	Professional Services	35,000	35,000
6.5.3.1.9	Other (community safety plan)	10,000	10,000
6.5.3.1.S.T	Subtotal	62,700	60,000
6.5.3.2.0	Regional Emergency Measures Planning		
6.5.3.2.2	Administration	10,000	-
6.5.3.2.3	Travel		
6.5.3.2.4	Professional Services	5,000	5,000
6.5.3.2.9	Other (Specify).....		
6.5.3.2.S.T	Subtotal	15,000	5,000
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

## 2026 REGIONAL PUBLIC SAFETY COMMITTEE SERVICES OPERATING BUDGET

## EXPENDITURE

		2025 BUDGET	2026 BUDGET
<b>6.5.4.0.0</b>	<b>FISCAL SERVICES</b>		
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	.....	.....
<b>6.5.4.2.0</b>	<b>Other Financing Charges</b>		
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).....	.....	.....
<b>6.5.4.3.0</b>	<b>Transfers to Funds and Reserves</b>		
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	.....	.....
<b>6.5.4.4.0</b>	<b>Other Fiscal Services</b>		
6.5.4.4.3	Second Previous Year Deficit	.....	.....
6.5.4.4.9	Other (Specify).....	.....	.....
<b>6.5.4.T.T</b>	<b>TOTAL FISCAL SERVICES</b>	.....	.....
<b>6.5.T.T.T</b>	<b>TOTAL EXPENDITURES</b>	243,700	290,000

KENT REGIONAL SERVICE COMMISSION

2026 REGIONAL SPORT, RECREATION AND CULTURAL INFRASTRUCTURE SUPPORT AND DEVELOPMENT SERVICES  
OPERATING & CAPITAL BUDGETS

OPERATING BUDGET

1. Total Budget (from page SRC-4)	\$ 491,287
2. Less: Revenue from other sources (from page SRC-2)	\$ 395,633
<b>Net Budget to be raised from participating members</b>	<b>\$ 95,654</b>

MEMBER CHARGES

Member	2021 Census Population	2025 Tax Base	Member Share*
1 Beaurivage	6,160	512,092,672	14,480
2 Beausoleil	8,620	1,285,683,495	27,125
3 Champdoré	5,115	495,083,206	12,866
4 Rural District	3,485	288,217,766	8,174
5 Five Rivers	3,385	501,661,949	10,613
6 Grand Bouctouche	5,650	692,633,830	15,970
7 Nouvelle-Arcadie	3,060	190,750,042	6,426
8			
9			
10			
			\$ 95,654

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

## 2026 REGIONAL SPORT, RECREATION AND CULTURAL INFRASTRUCTURE SUPPORT AND DEVELOPMENT SERVICES OPERATING BUDGET

		REVENUE	
		2025 BUDGET	2026 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.....	97,750	107,000
2.6.2.5.2	PETL Funding.....		
2.6.2.5.3	Kent Resiliency.....	7,000	10,000
2.6.2.5.4	Cultural Mediation Grant.....	30,000	-
2.6.2.5.5	Physical Literacy Grant.....	5,000	5,000
2.6.2.5.6	Sport Workforce Development Grant		50,000
2.6.2.6.0	Transfers from Own Sources		
2.6.2.6.1	Second Previous Year Surplus	17,629	17,346
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	Other (Specify).....		
2.6.2.7.9.1	Contribution Grand-Bouctouche - Pool & Curling	20,393	20,345
2.6.2.7.9.2.1	Contribution Rural District (Harcourt, Saint-Charles, Saint-Louis) - Pool & Curling	11	11
2.6.2.7.9.2.2	Contribution Rural District (Carleton) - Pool & Curling	1,219	1,210
2.6.2.7.9.2.3	Contribution Rural District (Pointe-Sapin) - Pool & Curling	1,302	1,289
2.6.2.7.9.2.4	Contribution Rural District (Cap-de-Richibucto) - Pool & Curling	4,134	4,109
2.6.2.7.9.2.5	Contribution Rural District (Baie-Sainte-Anne, Escuminac, Hardwicke) - Pool & Cur	1,957	1,946
2.6.2.7.9.3	Contribution Five Rivers - Pool	10,858	10,984
2.6.2.7.9.4	Contribution Beaurivage - Curling	4,224	4,202
2.6.2.7.9.5	Contribution Nouvelle-Acadie - Pool & Curling	6,910	6,870
2.6.2.7.9.6	Contribution Champdoré - Pool & Curling	12,390	12,403
2.6.2.7.9.7	Contribution Beausoleil - Pool & Curling	17,696	17,740
2.6.2.7.10.1	Contribution Weldford - Kent North Center	31,223	36,377
2.6.2.7.10.2	Contribution Par. Richibucto - Kent North Center	28,072	31,579
2.6.2.7.10.3	Contribution Cap-de-Richibucto - Kent North Center	16,540	18,018
2.6.2.7.10.4	Contribution Village de Rexton - Kent North Center	25,347	27,517
2.6.2.7.10.5	Contribution Carleton - Kent North Center	3,450	3,737
2.6.2.7.10.6	Contribution Pointe-Sapin - Kent North Center	7,363	7,950
2.6.T.T.T	TOTAL REVENUE FROM OTHER SOURCES	350,468	395,633

## KENT REGIONAL SERVICE COMMISSION

## 2026 REGIONAL SPORT, RECREATION AND CULTURAL INFRASTRUCTURE SUPPORT AND DEVELOPMENT SERVICES OPERATING BUDGET

## EXPENDITURE

		2025 BUDGET	2026 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)	10,000	16,000
6.6.2.1.0	Personnel		
6.6.2.1.1	Salaries and Benefits	88,000	176,000
6.6.2.1.2	Travel	7,000	10,000
6.6.2.1.3	Training and Development	6,500	6,500
6.6.2.1.9	Other (Specify).....		
6.6.2.2.0	Other Administrative Services		
6.6.2.2.1	Advertising and Public Relations	5,000	5,000
6.6.2.2.2	Liability Insurance		
6.6.2.2.3	Professional Services	111,500	
6.6.2.2.4	Legal Services		
6.6.2.2.5	Office Building	4,000	10,000
6.6.2.2.6	Office Equipment and Supplies	3,500	1,500
6.6.2.2.7	Printing and Copying	1,500	1,500
6.6.2.2.8	Telecommunications	4,500	2,500
6.6.2.2.9	Other (Recreational Advisory Committee, Physical Literacy, Sport Dev. Regional	5,500	57,000
6.6.2.T.T	TOTAL ADMINISTRATION	247,000	285,000
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	Transfer Curling Club	15,356	15,329
6.6.3.1.9.2	Transfer Centre Aqua Kent	65,737	65,781
6.6.3.1.9.3	Transfer Kent North Center	111,996	125,177
6.6.3.1.S.T	Subtotal	193,089	206,287
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	Banking Service Charge		
6.6.4.2.9	Other (Specify).....		

## KENT REGIONAL SERVICE COMMISSION

## 2026 REGIONAL SPORT, RECREATION AND CULTURAL INFRASTRUCTURE SUPPORT AND DEVELOPMENT SERVICES OPERATING BUDGET

## EXPENDITURE

		2025 BUDGET	2026 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	<b>TOTAL FISCAL SERVICES</b>	.....	.....
6.6.T.T.T	<b>TOTAL EXPENDITURES</b>	<b>440,089</b>	<b>491,287</b>

## KENT REGIONAL SERVICE COMMISSION

## 2026 OTHER SHARED SERVICES OPERATING &amp; CAPITAL BUDGETS

## OPERATING BUDGET

1. Total Budget (from page OT-3)	\$ 59,500
2. Less: Revenue from other sources (from page OT-2)	\$ 435
<b>Net Budget to be raised from participating members</b>	<b>\$ 59,065</b>

## MEMBER CHARGES

## Cost Sharing Data

Member	2021 Census Population	2025 Tax Base	Member Share
1 Champdoré	5,115	495,083,206	19,330
2 Five Rivers	3,385	501,661,949	15,835
3 Grand Bouctouche	5,650	692,633,830	23,900
4			
5			
6			
7			
8			
9			
10			
			\$ 59,065

## 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

## 2026 OTHER SHARED SERVICES OPERATING BUDGET

REVENUE		2025 BUDGET	2026 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	3,209	435
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	3,209	435

## KENT REGIONAL SERVICE COMMISSION

## 2026 OTHER SHARED SERVICES OPERATING BUDGET

		EXPENDITURE	
		2025 BUDGET	2026 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	57,500	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	59,500	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		
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		
7.1.T.T.T	TOTAL EXPENDITURES	59,500	59,500