Fundy Albert Council Special Meeting Agenda
Date: Thursday, November 5, 2026
Time: 5:30 P.M.
Location: Village office, 61 Academy Street, Hillsborough

1. Call to Order
2. Adoption of Agenda
3. Conflict of Interest Declarations
4. Budget 2027
5. Public Statements/Inquiries
6. Closed – Local Government 68 (1) (c) information that could cause financial loss or gain to a person or the local government or could jeopardize negotiations leading to an agreement or contract
7. Adjournment

Alma Utility

Draft Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes
REVENUE						Amounts in YELLOW have been adjusted from initial draft budget
Sale of Water: Residential	1.4.4.1.1	205,766	211,818	217,906	6%	No change in rates
Sale of Water: Commercial	1.4.4.1.2	-				
Sale of Water: Own Government	1.4.4.1.5	-				
Wastewater Disposal: Residential	1.4.4.2.1	132,183	122,971	124,027	-6%	No change in rates
Wastewater Disposal: Commercial	1.4.4.2.2	-				
Wastewater Disposal: Own Govern.	1.4.4.2.5	-				
Connection & Service Charge	1.4.4.5.1	-				
Interest	1.5.6.2.1	3,600	3,285	3,000	-17%	
Water Supply (Fire)	1.5.7.2.0	-	-			
Misc. Other	1.5.9.5.9	100	40	100	0%	
Unconditional Transfer: Other Government	1.6.3.0.0	30,000	30,000	30,000	0%	Fundy National Park - Waste Water Revenue
Combined Surplus from Second Previous	1.9.1.1.4	64,500	63,188	28,281	-56%	Estimates, actuals are pending from 2024 and 2025 Audits
Operating Reserve Fund	1.9.1.2.1	-				
TOTAL REVENUE		**436,149**	**431,302**	**403,314**	**-8%**	

Alma Utility

Draft Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes
EXPENSES						
Water Supply - Administration: Other	2.4.1.1.9	92,704	77,798	66,595	-28%	In 2027 we have split water operator costs between water and wastewater & HST Expense will be with each applicable expense
Purification Treatment: Other	2.4.1.2.9	12,772	5,860	5,764	-55%	With New Well, not expecting repairs as is under warranty
Source of Supply: Other	2.4.1.3.9	1,126	3,880	3,950	251%	Increased Insurance Costs with New Well
Transmission & Distribution: Other	2.4.1.4.9	34,404	17,659	31,480	-8%	Reducing Contingency
Power & Pumping: Other	2.4.1.5.9	23,841	13,963	19,710	-17%	2027 will be first full year with New Well - estimating power based on actual
Water Supply - Other	2.4.1.9.9	-	-			
WATER SUPPLY		**164,847**	**119,160**	**127,499**	-23%	
Wastewater Disposal - Administration: Other	2.4.2.1.9	66,245	50,997	66,595	1%	In 2027 we have split water operator costs between water and wastewater & HST Expense will be with each applicable expense
Wastewater Collection: Other	2.4.2.2.9	9,000	1,440	10,429	16%	Budgeting for Line Flushing in 2027
Wastewater Lift Station: Other	2.4.2.3.9	22,625	21,936	18,997	-16%	Budgeting for fewer repairs in 2027
Wastewater Treatment & Disposal: Other	2.4.2.4.9	46,892	51,939	32,324	-31%	Budgeting for fewer repairs in 2027
Wastewater Disposal - Other		1,513	1,432	1,553	3%	
WASTEWATER DISPOSAL		**146,275**	**127,744**	**129,898**	-11%	
Wastewater Disposal - Interest on Long Term Debt	2.8.5.1.1	10,907	10,907	9,981	-8%	
Wastewater Disposal - Principal Installments	2.8.5.1.2	29,000	29,000	29,500	2%	
Water Supply - Interest on Long Term Debt	2.8.6.1.1	12,407	12,237	11,089	-11%	
Water Supply - Principal Installments	2.86.1.2	32,800	38,000	38,500	17%	New Debenture in 2026
Water Supply - Interest on Short Term Borrowing	2.8.6.1.4	30,000	-	30,000	0%	
Deficit from 2nd previous year	2.8.7.5.3	-				
Capital Water Fund	2.8.7.6.1	-				
Operating Water Reserve	2.8.7.6.2	-				

Alma Utility

Draft Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes
Capital Wastewater Fund	2.8.7.6.3	9,913	-	26,847	171%	
Operating Wastewater Reserve	2.8.7.6.4	-				
FISCAL SERVICES		125,027	90,144	145,917	17%	
TOTAL EXPENSES		436,149	337,048	403,314	-8%	
SURPLUS (DEFICIT)		$ -	$ 94,254	$ -		

Hillsborough Utility

Draft Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes
REVENUE						**Amounts in YELLOW have been adjusted from initial draft budget**
Sale of Water: Residential	1.4.4.1.1	297,976	303,045	304,402	2%	No change in rates
Sale of Water: Commercial	1.4.4.1.2	-				
Sale of Water: Own Government	1.4.4.1.5	-				
Wastewater Disposal: Residential	1.4.4.2.1	314,924	321,291	321,998	2%	No change in rates
Wastewater Disposal: Commercial	1.4.4.2.2	-				
Wastewater Disposal: Own Govern.	1.4.4.2.5	-				
Connection & Service Charge	1.4.4.5.1	-	500			
Interest	1.5.6.2.1	6,500	19,246	6,500	0%	
Water Supply (Fire)	1.5.7.2.0	8,280	8,280	8,280	0%	
Misc. Other	1.5.9.5.9	200	160	200	0%	
Unconditional Transfer: Other Government	1.6.3.0.0	-				
Combined Surplus from Second Previous	1.9.1.1.4	123,222	106,826		-100%	Deficit from 2nd previous year
Operating Reserve Fund	1.9.1.2.1	46,000	-	46,000	0%	
TOTAL REVENUE		**797,102**	**759,348**	**687,380**	**-14%**	

Hillsborough Utility

Draft Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes
EXPENSES						
Water Supply - Administration: Other	2.4.1.1.9	101,891	81,985	67,505	-34%	In 2027 we have split water operator costs between water and wastewater & HST Expense will be with each applicable expense
Purification Treatment: Other	2.4.1.2.9	28,328	25,895	21,849	-23%	Reducing Repair Contingency in 2027
Source of Supply: Other	2.4.1.3.9	195,631	195,870	149,966	-23%	Budgeting for possible Water Exploration in 2027
Transmission & Distribution: Other	2.4.1.4.9	27,401	20,746	39,612	45%	Replacement of hydrant on Salem Road & budgeting for possible new connections in 2027
Power & Pumping: Other	2.4.1.5.9	18,217	19,878	53,104	192%	Replacing Generator on Albert Mines($30,000)
Water Supply - Other	2.4.1.9.9	-				
WATER SUPPLY		**371,468**	**344,374**	**332,036**	**-11%**	
Wastewater Disposal - Administration: Other	2.4.2.1.9	69,759	55,366	67,505	-3%	In 2027 we have split water operator costs between water and wastewater & HST Expense will be with each applicable expense
Wastewater Collection: Other	2.4.2.2.9	20,000	11,429	20,857	4%	
Wastewater Lift Station: Other	2.4.2.3.9	47,967	36,086	46,157	-4%	Reduced Power Budget in 2027
Wastewater Treatment & Disposal	2.4.2.4.9	81,353	65,445	66,458	-18%	Budgeting for reduced repairs
Wastewater Disposal - Other	2.4.2.9.9	-				
WASTEWATER DISPOSAL		**219,079**	**168,326**	**200,977**	**-23%**	
Wastewater Disposal - Interest on Long Term Debt	2.8.5.1.1	54,753	54,753	52,628	-4%	

Hillsborough Utility

Draft Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes
Wastewater Disposal - Principal Installments	2.8.5.1.2	84,000	84,000	86,000	2%	
Water Supply - Interest on Long Term Debt	2.8.6.1.1	-				
Water Supply - Principal Installments	2.86.1.2	-				
Water Supply - Interest on Short Term Borrowing	2.8.6.1.4	-				
Deficit from 2nd previous year	2.8.7.5.3	-		15,739		
Capital Water Fund	2.8.7.6.1	67,802	-		-100%	
Operating Water Reserve	2.8.7.6.2	-				
Capital Wastewater Fund	2.8.7.6.3	-				
Operating Wastewater Reserve	2.8.7.6.4	-				
FISCAL SERVICES		**206,555**	**138,753**	**154,367**	**-25%**	
TOTAL EXPENSES		**797,102**	**651,453**	**687,380**	**-14%**	
SURPLUS (DEFICIT)		**$ -**	**$ 107,895**	**$ -**		

Riverside-Albert Utility

Draft Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes
						Amounts in YELLOW have been adjusted from initial draft budget
REVENUE						
Sale of Water: Residential	1.4.4.1.1	111,216	111,747	111,924	1%	No change in rates
Sale of Water: Commercial	1.4.4.1.2	10,192	9,621	9,464	-7%	No change in rates
Sale of Water: Industrial	1.4.4.1.3	8,607	8,607	8,607	0%	No change in rates
Sale of Water: Institutional	1.4.4.1.4	65,318	65,318	65,318	0%	No change in rates
Sale of Water: Own Government	1.4.4.1.5	3,854	3,854	3,854	0%	No change in rates
Wastewater Disposal: Residential	1.4.4.2.1	66,384	66,264	66,864	1%	No change in rates
Wastewater Disposal: Commercial	1.4.4.2.2	7,728	7,224	7,176	-7%	No change in rates
Wastewater Disposal: Institutional	1.4.4.2.4	50,408	50,408	50,408	0%	No change in rates
Wastewater Disposal: Own Govern.	1.4.4.2.5	620	620	620	0%	No change in rates
Connection & Service Charge	1.4.4.5.1	-				
Interest	1.5.6.2.1	3,567	4,783	4,000	12%	
Water Supply (Fire)	1.5.7.2.0	5,000	5,000	5,000	0%	
Misc. Other	1.5.9.5.9	-	30			
Unconditional Transfer: Other Government	1.6.3.0.0	-	-			
Combined Surplus from Second Previous	1.9.1.1.4	129,244	129,325	4,055	-97%	Estimates, actuals are pending from 2024 and 2025 Audits
Operating Reserve Fund	1.9.1.2.1			45,000		
TOTAL REVENUE		**462,138**	**462,801**	**382,290**	**0%**	
EXPENSES						

Riverside-Albert Utility

Draft Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes
Water Supply - Administration: Other	2.4.1.1.9	93,361	79,706	69,455	-26%	In 2027 we have split water operator costs between water and wastewater & HST Expense will be with each applicable expense
Purification Treatment: Other	2.4.1.2.9	31,287	40,752	13,537	-57%	Budgeted $17,853 in 2026 to replace Chlorine Analyzer - not necessary in 2027
Source of Supply: Other	2.4.1.3.9	28,032	20,049	67,826	142%	2027 Reservoir Cleaning - $65,000
Transmission & Distribution: Other	2.4.1.4.9	27,780	24,530	30,413	9%	Increased Contingency for Watermain/Valve Repairs from $5,700 in 2026 to $10,823 in 2027
Power & Pumping: Other	2.4.1.5.9	17,369	20,943	16,687	-4%	Reduced Generator Expenses from $4,163 in 2026 to $2,086 in 2027
Water Supply - Other	2.4.1.9.9	-	292	-		
WATER SUPPLY		**197,829**	**186,272**	**197,918**	**0%**	
Wastewater Disposal - Administration: Other	2.4.2.1.9	63,261	52,548	69,430	10%	In 2027 we have split water operator costs between water and wastewater & HST Expense will be with each applicable expense
Wastewater Collection: Other	2.4.2.2.9	10,000	2,034	10,429	4%	
Wastewater Lift Station: Other	2.4.2.3.9	20,356	16,118	16,075	-21%	Reducing Repair Contingency by $5,000 in 2027
Wastewater Treatment & Disposal	2.4.2.4.9	5,769	18,664	4,564	-21%	Reducing Lagoon Sampling to Budget in 2027
Wastewater Disposal - Other	2.4.2.9.9	-				
WASTEWATER DISPOSAL		**99,386**	**89,364**	**100,498**	**-10%**	

Riverside-Albert Utility

Draft Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes
Wastewater Disposal - Interest on Long Term Debt	2.8.5.1.1	4,123	4,123	3,684	-11%	
Wastewater Disposal - Principal Installments	2.8.5.1.2	9,500	9,500	10,000	5%	
Water Supply - Interest on Long Term Debt	2.8.6.1.1	34,063	33,915	33,190	-3%	
Water Supply - Principal Installments	2.86.1.2	34,500	34,500	37,000	7%	
Water Supply - Interest on Short Term Borrowing	2.8.6.1.4	5,000	516		-100%	
Deficit from 2nd previous year	2.8.7.5.3	-				
Capital Water Fund	2.8.7.6.1	-				
Operating Water Reserve	2.8.7.6.2	-				
Capital Wastewater Fund	2.8.7.6.3	77,737	-		0%	
Operating Wastewater Reserve	2.8.7.6.4	-				
Cost of Issuing & Selling of New Debentures	2.8.6.9.1	-	224			
FISCAL SERVICES		**164,923**	**82,778**	**83,874**	**-49%**	
TOTAL EXPENSES		**462,138**	**358,414**	**382,290**	**-17%**	
SURPLUS (DEFICIT)		**$ -**	**$ 104,387**	**$ -**		

Fundy Albert General

Draft Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes	Area
REVENUE						**Amounts in YELLOW have been adjusted from initial draft budget**	
Warrant	-	5,809,732	5,809,733	6,203,339	7%	Rates sent from ELG are being used	Shared
Fiscal Capacity Funding	-	348,977	348,977	401,287	15%	Funding from the Province	Shared
Fire (to Rural District)	1.3.2.2.4	18,696	18,696	18,191	-3%		Shared
Roads & Streets (4.574 Lane Km)	1.3.2.3.3	11,321	11,321	11,321	0%		VC
Fire Services: Other	1.3.2.2.8		12,555	-		DNR revenue	Shared
Recycling Products	1.4.4.3.9	92,636	118,808	98,509	6%	$31.88/household	Shared
Community Centre (Hall)	1.4.7.1.2	13,000	21,912	16,500	27%		Shared
Swimming Pools, Beaches, Marinas	1.4.7.1.3	6,000	9,372	7,000	17%		Shared
Skating Rink & Arena	1.4.7.1.5	135,000	123,541	126,000	-7%	Recommending increasing Non-Prime Rate to $125 (+3.25) and Prime to $160 (+$3.50) in Fall 2027	Shared
Cultural Buildings & Facilities	1.4.7.2.1	24,120	19,440	18,720	-22%		Shared
Construction (including RSC)	1.5.1.7.3	45,000	74,483	50,000	11%		Shared

Fundy Albert General

Draft Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes	Area
Building Permits: Demolition	1.5.1.7.5		33,893	-			Shared
Structures, Other	1.5.3.2.8	16,362	12,982	7,425	-55%	Artisan Village low rentals and RA Office lease terminated	Shared
Interest on Investments	1.5.5.1.1	24,000	17,387	15,000	-38%	Decrease in Cash Balance	Shared
Miscellaneous, Other	1.5.9.1.3	-	16,181	-		Donation $15,341 for New Table and benches in Alma Gazebo, misc revenues (i.e. photocopies, veteran banner)	Shared
Unconditional Transfers (Federal)	1.6.1.9.9						
Unconditional Transfers (Provincial)	1.6.2.9.9						
Conditional Transfers (Federal)	1.7.1.9.8	7,986	26,348	4,000	-50%	Grants - Summer/Trans Canada Trail Care Grant, Celebrate Canada Day	Shared
Conditional Transfers (Provincial)	1.7.5.9.1	1,917	184,629	-	-100%	2026 - SEED Funding, Grant for Picnic tables, benches, garbage bins Expensed, LG funding for e6, Firesmart funding, Swimming pool upgrades funding	Shared
Surplus from Previous Year	1.9.1.1.1	184,367	151,778	338,524	84%	Estimates, actuals are pending from 2024 and 2025 Audits	Shared
Operating Reserve	1.9.1.2.1	100,000	28,157	50,000	-50%	$50,000 for the RA Rec Flooring	Shared
Utility Fund	1.9.2.1.1	363,511	363,511	393,528	8%		Shared /VC

Fundy Albert General

Draft Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes	Area
Adjustment for payment in lieu of taxes (PILT)	1.9.9.1.1	687	687	1	-100%		Shared
TOTAL REVENUE		**7,203,312**	**7,404,391**	**7,759,345**	8%		
EXPENSES							
GENERAL GOVERNMENT SERVICES							
Mayor: Personnel	2.1.1.1.1	42,172	40,000	42,099	0%		Shared
Mayor: Other	2.1.1.1.9	9,500	5,954	9,500	0%		Shared
Councillors: Personnel	2.1.1.3.1	130,130	120,885	129,923	0%	1 Councillor Seat Formally Vacant	Shared
Councillors: Other	2.1.1.3.9	8,000	5,688	8,000	0%		Shared
Development Seminars	2.1.1.4.1	3,500	3,696	2,086	-40%	Training Possibility for Council - High in 2026 because of New Council	Shared
Other Legislative Costs	2.1.1.9.9	3,500	10,239	3,650	4%	Development of Water and Sewer By-Law - Funded, Includes Employee Policy Review - Funded through LG	Shared
Manager, Administrator: Personnel	2.1.2.1.1	123,549	64,460	125,090	1%	CAO departure	Shared

Fundy Albert General

Draft Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes	Area
Manager, Administrator: Other	2.1.2.1.2	2,500	2,289	2,607	4%		Shared
Clerk: Personnel	2.1.2.1.3	141,828	156,212	65,149	-54%	2026 - Acting CAO & Reception Staff & 2027 - Reception Staff	Shared
Human Resources: Other	2.1.2.1.5	11,692	11,692	10,971	-6%		Shared
Office Building	2.1.2.1.7	128,027	121,639	101,216	-21%	In 2026 $32,000 was budgeted for Camera & Mic System	Shared
Legal Services	2.1.2.1.8	60,000	60,000	62,571	4%		Shared
Other Administrative Services	2.1.2.1.9	37,920	63,911	69,875	84%	Budget includes $39,543 for Communications (Councillor Lackey Request for $30,000 Public Engagement Communication Plan)	Shared /VC
Financial Management, Administration: Personnel	2.1.2.2.1	69,892	48,335	93,111	33%		Shared
Accounting: Personnel	2.1.2.2.3	62,306	66,825	66,245	6%		Shared
Accounting: Other	2.1.2.2.4	15,000	90,000	55,897	273%	Continued services with e6	Shared
External Audit: Audit Fees	2.1.2.2.6	25,000	42,500	44,321	77%	New Auditors appointed	Shared
Purchasing: Other	2.1.2.2.8	99,714	97,274	-	-100%	Net HST Expense is now included in each related expense line	

Fundy Albert General

Draft Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes	Area
Civic Relations	2.1.2.5.2	5,000	4,241	2,399	-52%	Hall Rentals	Shared
Training & Development	2.1.2.5.9	17,500	14,000	13,557	-23%		Shared /VC
Assessment Service Fee	2.1.2.9.1	133,724	133,724	150,043	12%	Amount from the Province	Shared
Regional & Collaborative Services (RSC)	2.1.2.9.2	7,415	7,415	7,287	-2%		Shared
Other General Administration Services	2.1.2.9.9	-	70,000	-		Firesmart Program Funded Through Line 1.7.5.9.1	
Conventions & Delegations	2.1.2.9.3	7,500	4,193	13,036	74%	Full Council to UMNB Conference, 1 Operator to MPWWA Seminar, Staff to AMANB Conference	Shared
Liability Insurance	2.1.2.9.4	54,646	51,971	54,310	-1%		Shared

Fundy Albert General

Draft Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes	Area
Municipal Association Membership	2.1.2.9.5	11,600	8,931	9,538	-18%	UMNB, AMANB, FCM, MPWWA & Alb. County Chamber of Commerce	Shared
Other, Grants	2.1.9.5.9	17,000	16,850	27,500	62%		Shared
TOTAL GENERAL GOVERNMENT SERVICES		**1,228,615**	**1,322,924**	**1,169,981**	-5%		
PROTECTIVE SERVICES							
RCMP	2.2.1.9.4	1,119,794	1,119,794	1,172,425	5%		Shared
Firefighting Force: Personnel	2.2.4.2.1	86,258	62,386	92,103	7%	Includes Salary for half year for a Fire Chief & Increased Honorariums	Shared
Firefighting Force: Other	2.2.4.2.9	57,085	36,830	54,382	-5%		Shared
Fire Alarm Systems	2.2.4.3.1	58,032	13,819	61,557	6%	Includes budgets for TMR Radios and repairs	Shared
Water Cost	2.2.4.3.2	13,280	13,280	13,280	0%		Shared
Station & Building	2.2.4.3.3	88,019	70,580	94,618	7%		Shared
Fighting Equipment	2.2.4.3.4	242,449	190,944	261,179	8%		Shared
Fire Investigation	2.2.4.4.2	2,000	-	2,086	4%		Shared

Fundy Albert General

Draft Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes	Area
Fire Prevention	2.2.4.4.3	3,500	3,000	7,300	109%	Marked decrease in fire calls because of prevention	Shared
Fire Training & Development	2.2.4.6.9	15,875	11,935	19,319	22%		Shared
Fire Contractual Agreement with Other LG	2.2.4.9.1.1	417,702	417,702	458,362	10%		Shared
Other EMO Services	2.2.5.9.9	13,320	3,957	13,373	0%		Shared
By-Law Enforcement: Other	2.2.9.1.9	106,490	89,490	115,766	9%	Continuation of Contract at 16 hours/week - Contract Increase 8%	Shared
Animal & Pest Control: Other	2.2.9.4.9	18,336	18,336	18,702	2%		Shared
Regional Public Safety Committee (RSC)	2.2.9.7.1	1,271	1,271	1,274	0%		Shared
TOTAL PROTECTIVE SERVICES		**2,243,411**	**2,053,324**	**2,385,726**	**6%**		

Fundy Albert General

Draft Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes	Area
TRANSPORTATION SERVICES							
Common Services Administration: Personnel	2.3.1.1.1	268,543	239,823	172,395	-36%	2026 - 3 Staff Budgeted 2027 - 2 Staff Budgeted	VC
Common Services Administration: Other	2.3.1.1.9	4,140	3,237	4,380	6%		VC
Workshops, Yards & Other Buildings: Personnel	2.3.1.5.1	423,670	374,859	404,755	-4%	Increasing Budget Allocation for Arena Staff to Actual	VC
General Equipment	2.3.1.5.3	189,894	299,705	177,927	-6%	Requesting to Purchase a Mulching Head(Shared), Replacement of Gator (VC), Used Vehicle for Water(VC) - Reducing Equipment Additions budget by $15,000	Shared /VC
Workshops, Yards & Other Buildings: Other	2.3.1.5.9	55,643	53,800	162,391	192%	Budgeting $100,000 to build new Public works garage in Riverside-Albert	VC
Summer Maintenance: Other	2.3.2.3.2	-	-	58,400		Requesting to purchase roller to eliminate line 2.3.2.3.2 - pot hole filling will be done in house	VC
Summer Maintenance: Private Contract	2.3.2.3.2.1	279,000	220,966	364,999	31%	Increased paving & includes $50,000 to Chip Seal remainder of Bi-Centennial Road	VC
Summer Maintenance: DTI	2.3.2.3.2.2	28,213	28,213	-	-100%	See line 2.3.2.3.2 - requesting to purchase roller to do this work in house	
Sidewalks	2.3.2.33	6,000	5,590	15,687	161%		VC
Culverts & Drainage Ditches	2.3.2.3.4	95,975	80,923	6,779	-93%	2026 included amounts for the Alma Shoulder repair not needed in 2027	VC
Snow & Ice Removal: Private Contract	2.3.2.3.8.1	276,638	260,411	290,210	5%	6 Months Expense - increased contracts	VC

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Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes	Area
Snow & Ice Removal: DTI	2.3.2.3.8.2	63,630	63,628	66,355	4%		VC
Bridges, Viaduct, Causeway & Grade Separations	2.3.2.4.9	20,000	12,000	2,086	-90%	Budgeted High in 2026 to repair Steeves Street Bridge - Reduce budget in 2027	VC
Street Lights: Power	2.3.2.5.2	82,397	88,362	99,191	20%	Increase in rates April 1, 2026	Shared /VC
Street Signs	2.3.2.6.1	7,500	4,782	5,214	-30%	Reducing Budget in 2027 closer to actual	VC
Regional Transport: Contribution to RSC	2.3.3.3.1	1,812	1,812	1,829	1%		Shared
TOTAL TRANSPORTATION SERVICES		**1,803,055**	**1,738,111**	**1,832,598**	**2%**		
ENVRIONMENTAL HEALTH SERVICES							
Collection: RSC	2.4.3.2.9	592,260	592,260	616,490	4%		Shared
Disposal: Tipping Fees (RSC)	2.4.3.3.2	105,656	105,737	106,002	0%		Shared
Other Environmental Health	2.4.9.9.9	-	-	82			Shared
TOTAL ENVRIONMENTAL HEALTH SERVICES		**697,916**	**697,997**	**722,574**	**4%**		
PUBLIC HEALTH SERVICES							

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Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes	Area
Public Health: Other	2.5.1.9.1	4,895	4,895	5,045	3%		COV
TOTAL PUBLIC HEALTH SERVICES		**4,895**	**4,895**	**5,045**	3%		
ENVIRONMENTAL DEVELOPMENT SERVICES							
Local Planning: Contribution to RSC	2.6.1.1.2	219,849	219,849	242,607	10%	Opting in to GIS Database Support Services through RSC	Shared
Beautification & Rehabilitation of Lands	2.6.2.1.3	14,900	11,271	19,162	29%	Looking to Purchase planter pots in 2027 instead of hanging baskets	VC
Tree Removal & Planting	2.6.2.2.1	5,000	6,500	5,214	4%		VC
Natural Resources Development: Other	2.6.2.2.9	4,750	4,750	4,750	0%	Alma Knotweed Contract	ALMA
Tourist Bureau	2.6.9.1.1	30,017	22,097	25,623	-15%	Reduce Budget for Alma VIC	Shared
Tourist Camps, Parks, Etc	2.6.9.1.2	8,966	29,131	31,362	250%	**2026** New Table and benches in Alma Gazebo, garbage bins - Funded through Donations/RDC - **2027** includes $21,000 for repairs to Crooked Creek entrance and replacement of some decking at lookout	Shared
Promotion of Tourist Attraction	2.6.9.1.3	250	-	250	0%		Shared
Tourism: Contribution to RSC	2.6.9.1.8	1,266	1,266	1,274	1%		Shared
Community Development: Contribution to RSC	2.6.3.1.1	3,987	3,987	4,002	0%		Shared

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Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes	Area
Economic Development Administration: Other	2.6.7.1.2	20,000	7,584	50,000	150%	2027 Request of Economic Development Committee	Shared
TOTAL ENVIRONMENTAL DEVELOPMENT SERVICES		**308,985**	**306,435**	**384,244**	24%		
RECREATION & CULTURAL SERVICES							
Rec. Admin.: Personnel	2.7.1.1.1	-	-	83,353		Budgeting for 1 Full Time Staff & 2 Summer Students	Shared
Recreation Administration: Other	2.7.1.1.9	17,000	15,929	52,143	207%	Includes Ward Parties, Canada Day, Volunteer Appreciation and Programming Events/Supplies	Shared
Community Centres & Halls: Other	2.7.1.2.9	82,903	115,032	178,614	115%	Includes $100,000 to repair Riverside-Albert Recreation Centre Gym Floor	Shared
Swimming Pools, Beaches, Marinas: Personnel	2.7.1.3.1	27,532	24,882	34,883	27%	5 Lifeguards for Hillsborough Pool	Shared
Swimming Pools, Beaches, Marinas: Other	2.7.1.3.1	31,856	51,999	18,771	-41%	2026 - Pool repairs - funded 2027 - Budgeting $5,000 for Maintenance as opposed to $20,000 in 2026. No Major Repairs Planned	Shared
Skating Rinks & Arenas: Personnel	2.7.1.5.1	114,457	128,385	138,852	21%	Adjusting Personnel budget to relfect more accurate coverage	Shared
Skating Rinks & Arenas: Other	2.7.1.5.9	176,567	169,844	194,497	10%		Shared
Parks & Playgrounds: Personnel	2.7.1.8.1	21,572	12,732	21,174	-2%	3 Summer Students for Public Works	Shared

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Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes	Area
Parks & Playgrounds: Other	2.7.1.8.9	12,371	20,325	13,042	5%	2026 - New Picnic Tables & Garbage Bins - Funded by RDC	Shared
Cultural Buildings & Facilities: Other	2.7.2.2.9	16,478	17,738	19,606	19%	Included small maintenance budget in 2027	Shared
Museums: Other	2.7.2.4.9	10,120	9,729	19,870	96%	Budgeted for regular maintenance and installation of Eavestroughs	Shared
Libraries: Other	2.7.2.5.9	37,054	31,726	41,840	13%	Requesting replacement of 2 Heat Pumps, & Fire Door	Shared
Other Recreation: Contribution to RSC	2.7.5.1.1	1,246	1,236	1,246	0%		Shared
TOTAL RECREATION & CULTURAL SERVICES		**549,156**	**599,557**	**817,891**	**49%**		
FISCAL SERVICES							
Interest on Long Term Debt	2.8.1.1.1	35,869	20,846	30,207	-16%		Shared
Principal Installments	2.8.1.1.2	91,000	91,000	109,000	20%		Shared
Short Term Interest for Capital Projects	2.8.1.1.6	63,210	62,373	-	-100%	2026 - Interest on Loan for RAFD Fire Truck - not needed in 2027	
Cost of Issing & Selling New Debentures	2.8.1.9.2	12,000	9,000	-	-100%	2026 - Debenture expenses for RAFD Truck Loan	
Banking Service Charge	2.8.1.9.3	8,000	9,129	9,350	17%		Shared
Transfer to Capital Reserve	2.8.2.1.1	157,200		50,000	-68%	Transfer $50,000 for 2028 King Street Paving	VC

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Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes	Area
Transfer to Operating Reserve	2.8.2.1.2	-	50,000			2026 Transfer $50,000 for Riverside-Albert Recreation Centre Flooring in 2027	
Adjustment for payment in lieu of taxes - PILT	2.8.9.9.1	-	-	91			Shared
TOTAL FISCAL SERVICES		**367,279**	**242,348**	**198,648**	**-46%**		
TOTAL EXPENSES		**7,203,312**	**6,965,591**	**7,516,707**	**4%**		
SURPLUS (DEFICIT)		**-**	**438,800**	**242,638**			

Proposed Rates

	Residential	Non-Residential
Alma (V)	1.4863	2.5318
Alma	0.5631	0.9593
Harvey	0.5631	0.9593
Hillsborough	0.5213	0.8881
Hillsborough (V)	1.3304	2.2662
Hopewell	0.5631	0.9593
Riverside-Albert (V)	1.3304	2.2662
Coverdale	0.5631	0.9593

2027 - Rates with Stabilizer

	Residential	Non-Residential	Residential	Non-Residential	Residential Totals	Non-Residential Totals	Total	Increase $	Increase %
Alma (V)	1.4863	2.5318	42,015,900	4,961,400	624,482	125,613	750,095	45,257	
Alma	0.5631	0.9593	5,468,800	2,030,500	30,795	19,479	50,273	1,085	
Harvey	0.5631	0.9593	37,856,200	988,700	213,168	9,485	222,653	14,989	
Hillsborough	0.5213	0.8831	138,027,800	2,908,500	719,539	25,830	745,369	44,155	
Hillsborough (V)	1.3304	2.2662	142,141,300	4,688,900	1,891,048	106,260	1,997,308	118,145	
Hopewell	0.5631	0.9593	47,215,200	5,109,800	265,869	49,018	314,887	21,945	
Riverside-Albert (V)	1.3304	2.2662	31,607,000	1,591,900	420,500	36,076	456,575	16,580	
Coverdale	0.5631	0.9593	293,970,500	1,128,900	1,655,348	10,830	1,666,177	131,450	
							6,203,338	393,605	

2027 - Rates - Equalize LSDs - Average

	Residential	Non-Residential	Residential	Non-Residential	Residential Totals	Non-Residential Totals	Total	Increase $	Increase %
Alma (V)	1.4863	2.5318	42,015,900	4,961,400	624,482	125,613	750,095	45,257	
Alma	0.5547	0.9430	5,468,800	2,030,500	30,335	19,148	49,483	295	
Harvey	0.5547	0.9430	37,856,200	988,700	209,988	9,323	219,312	11,647	
Hillsborough	0.5547	0.9430	138,027,800	2,908,500	765,640	27,427	793,067	91,853	
Hillsborough (V)	1.3304	2.2662	142,141,300	4,688,900	1,891,048	106,260	1,997,308	118,145	
Hopewell	0.5547	0.9430	47,215,200	5,109,800	261,903	48,185	310,088	17,146	
Riverside-Albert (V)	1.3304	2.2662	31,607,000	1,591,900	420,500	36,076	456,575	16,580	
Coverdale	0.5547	0.9430	293,970,500	1,128,900	1,630,654	10,646	1,641,300	106,572	
							6,217,228	407,496	

2027 - Rates - Equalize LSDs - Reduced Warrant Impact Scenario

	Residential	Non-Residential	Residential	Non-Residential	Residential Totals	Non-Residential Totals	Total	Increase $	Increase %
Alma (V)	1.4863	2.5318	42,015,900	4,961,400	624,482	125,613	750,095	45,257	
Alma	0.5522	0.9387	5,468,800	2,030,500	30,199	19,060	49,259	70	
Harvey	0.5522	0.9387	37,856,200	988,700	209,042	9,281	218,323	10,659	
Hillsborough	0.5522	0.9387	138,027,800	2,908,500	762,190	27,302	789,492	88,278	
Hillsborough (V)	1.3304	2.2662	142,141,300	4,688,900	1,891,048	106,260	1,997,308	118,145	
Hopewell	0.5522	0.9387	47,215,200	5,109,800	260,722	47,966	308,688	15,745	
Riverside-Albert (V)	1.3304	2.2662	31,607,000	1,591,900	420,500	36,076	456,575	16,580	
Coverdale	0.5522	0.9387	293,970,500	1,128,900	1,623,305	10,597	1,633,902	99,174	
							6,203,642	393,909	

Number of Properties

Alma (V)	380
Alma	33
Harvey	881
Hillsborough	1,546
Hillsborough (V)	744
Hopewell	905
Riverside-Albert (V)	260
Coverdale	920