Fundy Albert Council Special Meeting Agenda
Date: Thursday, November 12, 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. Young Street Rezoning - PID 05064449 - Preliminary Report – Mr. Caleb Babin – Plan 360
5. Budget 2027
6. Public Statements/Inquiries
7. Adjournment

COMMISSION DE SERVICES RÉGIONAUX
SUD-EST
SOUTHEAST
REGIONAL SERVICE COMMISSION

plan 360

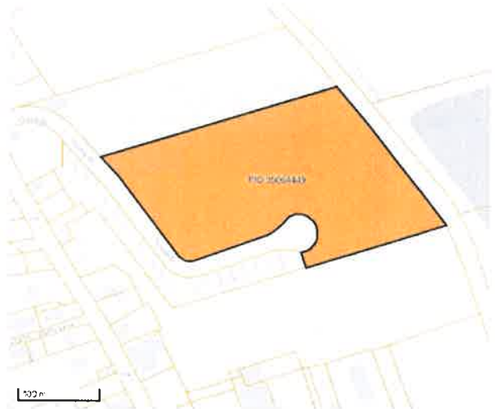
PRELIMINARY STAFF REPORT

Subject:	Application to rezone PID 05064449 from Mini Home Residential (MH) to the Village Commercial (VC) Zone to permit four multiple-unit dwellings containing a combined total of 52 units.
File Number:	26-1754
Meeting Date:,	November 12th, 2026
From :	Caleb Babin, Planner

GENERAL INFORMATION

Proposal: Four 13-unit multiple-unit dwellings are currently proposed for PID 05064449 for a total of 52 units. The MH Zone currently regulating the property does not allow the development of multiple-unit dwellings.

Applicant / Owner: Silver J. Mobile Home Parks Ltd.
Location: Young Street, Hillsborough
PID: 05064449
Lot Size: 50,329.21 m²
Current Zoning: Mini Home Residential (MH)
Proposed Zoning: Village Commercial (VC)
Surrounding Uses & Zoning: Mini Homes (MH) Multiple-Unit Residential, Residential, Institutional & Commercial (VC) Agricultural & Institutional Uses (A) Open Space (PRI)
Services: Serviceable by municipal water & sewerage



BACKGROUND

The subject parcel is located within the serviceable boundary of the former Village of Hillsborough, now within Fundy Albert. The parcel extends along the eastern side of Young Street, while the western side is developed as a single row mobile home park. Aside from the mobile home park, there is little in the way of surrounding uses that are anticipated to have a negative impact on the area. To the north there is a VC-zoned lot hosting the single garage. To the south there is a VC-zoned parcel with a narrow section of frontage hosting a dwelling along route 114 via a narrow stem, but whose rear will remain functionally vacant unless it may be subdivided due to a current lack of viable road access. The Hillsborough Arena is near the subject parcel but does not directly border it. Uphill to the west, there is

the existing mobile home park. To the east, the parcel is separated from the municipal lagoon and agricultural uses by the former rail line, now a strip of greenspace which is limited to the uses prescribed in the Parks, Recreation and Institutional Zone.

The applicant first enquired about developing four multiple-unit dwellings on PID 05064449 in the Fall of 2025. Following the subdivision of the parcel to separate it from the existing mini home park, engineered drawings detailing water and sewerage connections in relation to the proposed dwellings were provided in May of 2026. Whilst connecting the proposal to municipal services was technically feasible, concerns were flagged over the total capacity of water and sewerage systems to handle additional development. Since then, multiple meetings between Village staff and Plan360 were held to strategize a solution to servicing concerns. Englobe was contracted to provide a report on potential impacts the development of 52 units on Young Street, with the findings being reported to the Village of Fundy Albert on October 2nd 2026.

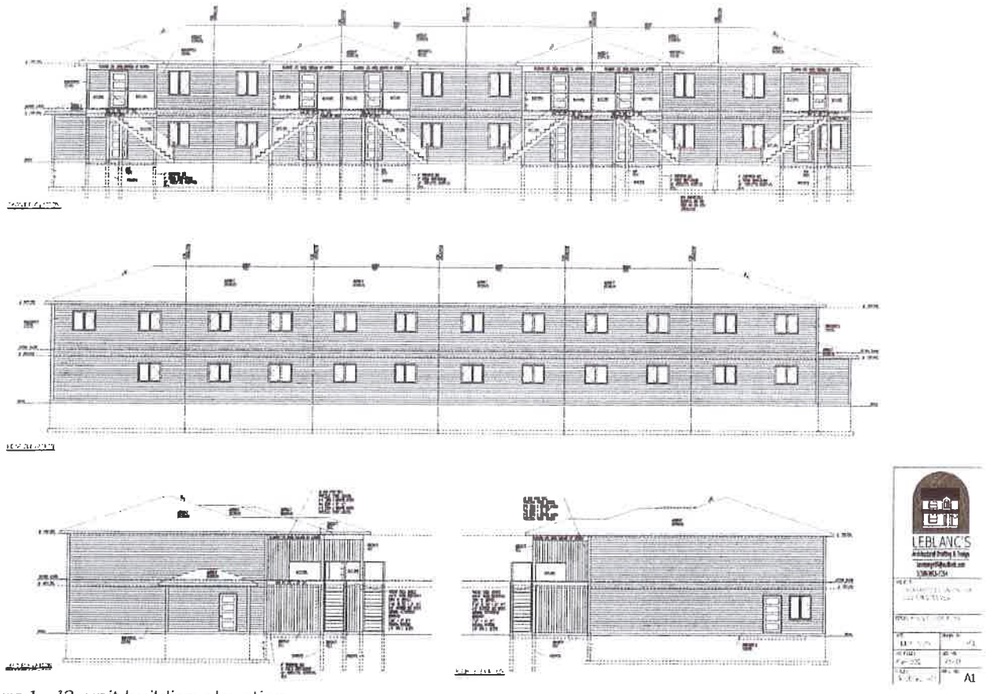


Figure 1 - 13-unit building elevation

Main / Principal
1234 rue Main Street, 6th floor,
Moncton, NB E1C 1H7
(506) 382-5386

Shediac
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(506) 533-3637

Tantramar
112C rue Main Street
Sackville, NB E4L 0C3
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The applicant would like to develop four 13-unit multiple-unit dwellings on the subject property, for a total of 52 units. These would be gradually constructed over an unspecified period, with immediate plans to begin with a 13-unit building at the corner of the eastward bend on Young Street. Englobe has confirmed the entire 52-unit build-out can be accommodated by the Village's existing service capacity with only a minor risk to the sanitary sewers during wet weather. However, this study does not take other development into account, and the following recommendations have been made for accommodating any future development following the completion of these 52 units:

> *— completing the ongoing exploration for a new water source;*
> *— an I&I reduction program for the sewers that flow to the WWTP lift station (finding and reducing the groundwater and rainwater that enter the sewers), to offset the added wet-weather flow.*
> *— requesting an FUS fire flow calculation from the developer's engineer for this and future developments,*
> *and carrying out a hydrant flow test on Young Street to confirm the fire flow available.*

Table 1 - Peak wastewater flow vs lift station capacity (Englobe)

Parameter	Phase 1 (13 units)	Full build-out (52 units)
Peak wastewater flow from the development	0.59 L/s	2.24 L/s
Share of the WWTP lift station's pumping capacity (one pump, about 50 L/s)	About 1 %	About 4.5 %
Dry weather	No constraint expected	No constraint expected
Heavy rain and snowmelt	Minor added risk, since the lift station already reaches its capacity	Minor added risk, since the lift station already reaches its capacity

The subject property is currently regulated by the Village of Hillsborough Rural Plan, adopted in 2010. The current MH zoning only permits a mobile home park with a minimum of 25 lots and a playground as permitted uses. The proposal necessitates a rezoning to the VC Zone that covers its surrounding properties as it is the only zone that permits multiple-unit dwellings in the Hillsborough Rural Plan. The Rural Plan contains three policy statements guiding residential development:

> *P.1(1) It is the policy of the Village to conserve the residential character of the area and to have an optimum population density that fits with the Village's development constraints.*
> *P.1(2) It is the policy of the Village to promote diverse residential uses within the community.*

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P.1(3) It is the policy of the Village to minimize land use conflicts between residential and other uses and to promote uses appropriate to a rural area.

While the current zoning already permits density, the proposed rezoning would expand the types of residential uses permitted within the community. Being downhill from the existing mini homes would reduce the perceived height of the proposed structures. The proposal conserves the residential character of the area with a population density fitting village constraints, while diversifying residential offerings with minimal land use conflict. For these reasons, the proposal respects all residential development policies prescribed by the Village of Hillsborough Rural Plan.



Figure 2 - preliminary rendering of the proposal

COUNCIL ACTION

The Council of Fundy Albert may choose to:

1. Pass the resolution and start the process of public engagement if they wish to consider the request to change the zoning on the subject property, or

2. If Council does not wish to entertain the rezoning of the subject property, the resolution may be denied.

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APPENDICES

APPENDIX A – SITE PLAN + SERVICING PLAN

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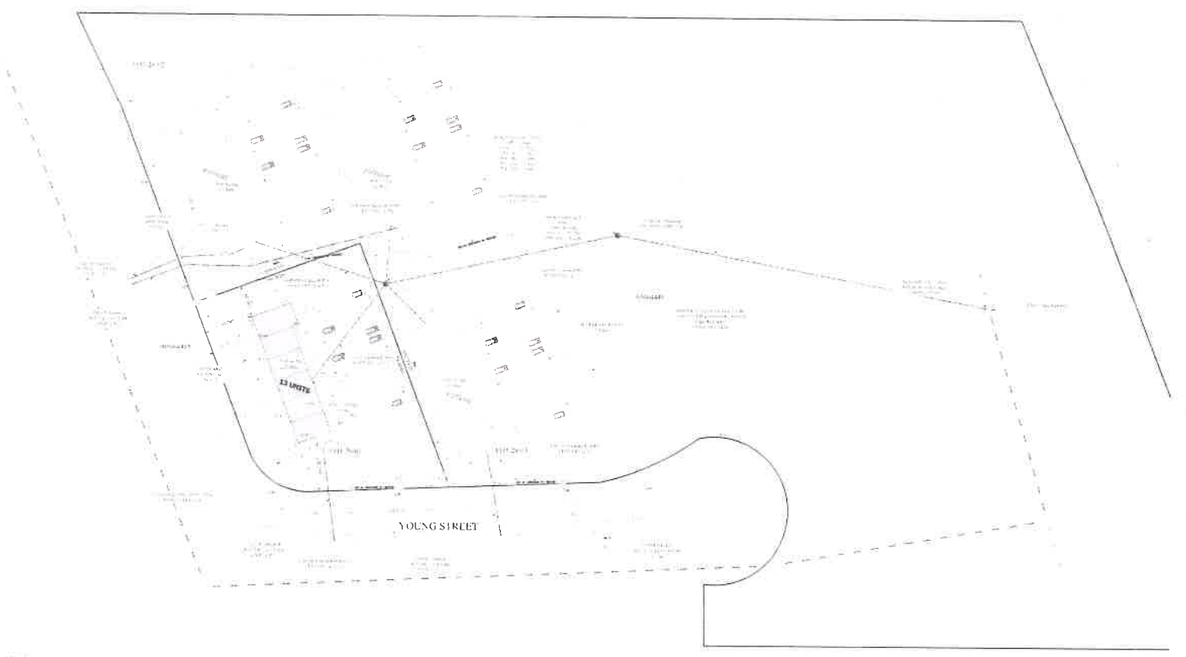
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FISHER

PROPOSED DEVELOPMENT
PID 05964459
HILLSBOROUGH, NEW BRUNSWICK

SITE SERVICING AND
DRAINAGE PLAN

DS799

DS799.01 R0





APPENDIX B – HILLSBOROUGH ZONING MAP – SUBJECT AREA

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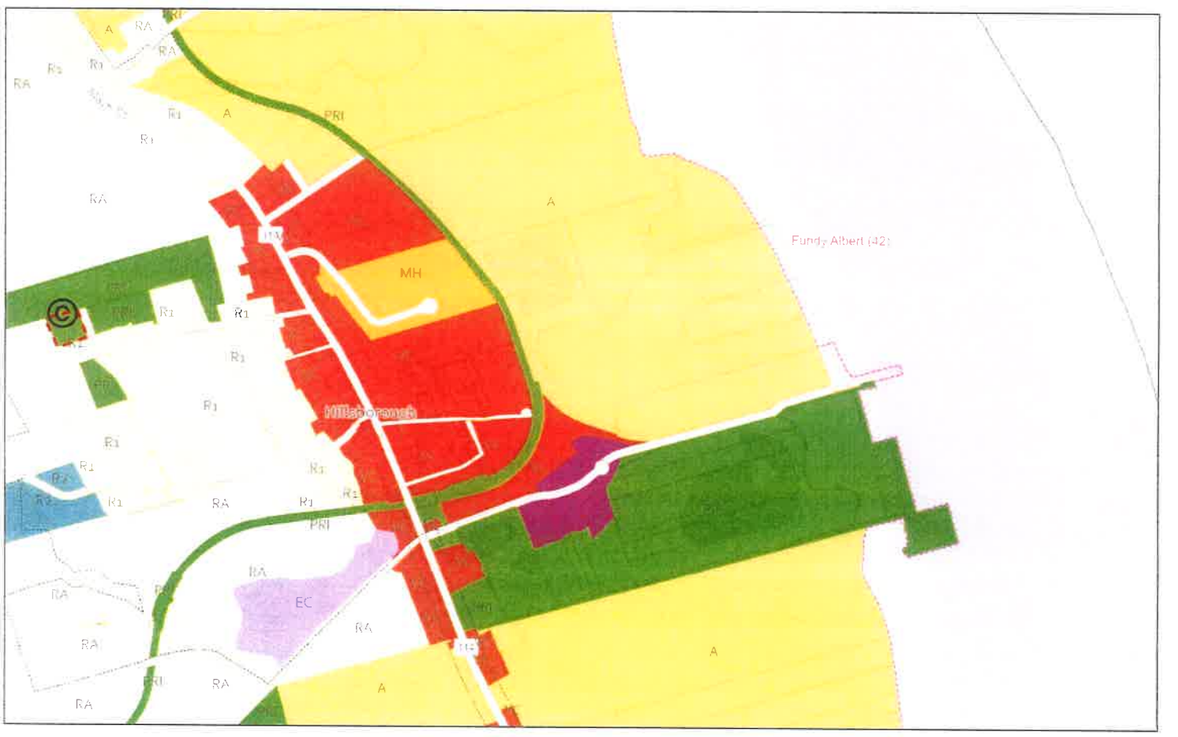
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Hillsborough Zoning Map



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Meeting of the Fundy Albert Council on November 12th, 2026
Amendment to By-law No. 51, Village of Hillsborough Rural Plan

Resolution

Moved by: COUNCILLOR
Seconded by: COUNCILLOR

WHEREAS Council received a request from Silver J. Mobile Home Parks Ltd. for a rezoning of the property located on Young Street and bearing PID 05064449 from Mini Home Residential (MH) to the Village Commercial (VC) Zone to permit four multiple-unit dwellings containing a combined total of 52 units

AND WHEREAS the Council wishes to consider the above-mentioned modifications;

BE IT RESOLVED THAT:

a) A bylaw amending the Village of Hillsborough Rural Plan bylaw be drafted;

b) The Clerk, in name and on behalf of Council, will publish the public notifications in conformance with section 111 of the Community Planning Act;

c) The hearing of objections to the proposed bylaw is set for January 5th, 2027, in the Council Chambers located at 61 Academy Street Hillsborough, NB E4H 2R4 at **6:00pm**;

d) The Clerk, in name and on behalf of Council, will request the views of the Southeast Regional Service Commission on the proposed bylaw in conformance with section 110 of the Community Planning Act; and

e) The proposed bylaw will be available for viewing by the public at the municipal building during operating hours from the date the first notice is published.

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PROPOSED TIMELINE

Village of Hillsborough Rural Plan By-law #51 /Rezoning Process – Fundy Albert, Application to rezone PID 05064449 from Mini Home Residential (MH) to the Village Commercial (VC) Zone to permit four multiple-unit dwellings containing a combined total of 52 units. MF# 26-1754

Prepared By: Caleb Babin **Verified By: Lori Bickford**

	Steps	Date	CPA	Notes
1	Prepare confirmation By-law form & SPI Analysis form	28 Oct. 2026		Determine departments for review, Identify no conflicts with SPIs Prepare applicable SPIs
2	RPP determined for file - Lori (En) Sebastien/Phil (Fr)	28 Oct. 2026	53(1.1)(a)	
3	Request provincial and municipal comments	05 Nov. 2026	-	Min 2 week turn around on comments
Preliminary – Start legislative process				
4	Draft the preliminary report and the presentation	5 Nov. 2026	-	
5	Sending preliminary report to Council & Resolution	5 Nov. 2026	-	Municipal agenda cut off date
6	Resolution from council to initiation the process.	12 Nov. 2026	110(1) 111(1)	Request views of the PRAC/PAC on the By-Law. Set date for public hearing
Public Engagement Process				
7	Draft By-law & public notices	20 Nov. 2026		Prepared draft asap before notices published
8	Council Report Submitted	18 Dec. 2026	-	1 week before public hearing
9	Municipal website and social media & notice sent to property owners (100m)– Notice of Public hearing	15 Dec. 2026	111(1)(b)(i) 111(3) 111(9)	- The notice must be given at least 21 days in advance of Public Hearing on the website. - Save screen shot of Proof of posting.
10	Public Hearing	5 Jan. 2027	111(1)(a)	
By-law recommendation PRAC/PAC				
11	PRAC/PAC agenda item submitted,	25 Nov. 2026		Agenda cut off First wed Month - SEPRAC, 4th Friday month before Riverview PAC meeting
12	Draft PRAC/PAC report, Prepare presentation	30 Nov. 2026		Report to be sent to translation week of second wed month SEPRAC, Riverview PAC report submitted Tues following agenda cutoff
13	Southeast Planning Review and Adjustment Committee meeting	16 Dec. 2026	110	Send notification recommendation to Clerk within 3 business days
Final adoption steps				
14	1st & 2nd reading by the Council	2 Feb. 2027	111(8)	
15	3rd reading by Council	2 Mar. 2027		last readings and adoption
16	Municipality sign by-law/resolution/Development Agreemetn & Solemn Declaration Prepare Planner Certification	TBD		Attach planner certification to back of bylaw before registering
17	Registration	TBD	54(2)	
18	Notice on the municipal website – Notice that the by-law has been registered.	TBD	112(1)(c)	*not required for a rezoning, but still do as a best practice -Screen shot proof
19	Update Plan360 website: update zoning maps (if rezoning), upload by-law amendment, and consolidate the Zoning By-law (if text amendment), etc.	TBD		- GIS to change maps, Tracey to consolidate Zoning By-law
20	Close file	TBD		-Confirm all info entered in database and folder on server completed

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Tantramar
112C rue Main Street
Sackville, NB E4L 0C3
(506) 364-4701

Riverview
Operations Centre d'opérations
300 rue Robertson Street
Riverview, NB E1B 0T8
(506) 382-3574

Local government of Fundy Albert

2027 General Operating Fund Budget

1. Total Budget	$7,759,627
2. Less: Non-Tax Revenue	$1,154,719
3. Net Budget	$6,604,908
4. Less: Fiscal Capacity Funding	$401,287
5. Warrant to be Raised by a Local Rate	$6,203,621

Taxing Authorities (#)	Residential Assessment	Non-Residential Assessment	Heavy Industrial Assessment	Tax Base	Warrant	Residential Rate	Non-Residential Rate	Heavy Industrial Rate
681-0	42,015,900	4,961,400	0	**50,450,245**	$724,617	**1.4363**	**2.4417**	**2.4417**
681-1	5,468,800	2,030,500	0	**8,920,832**	$49,823	**0.5585**	**0.9495**	**0.9495**
681-2	37,856,200	988,700	0	**39,537,079**	$220,815	**0.5585**	**0.9495**	**0.9495**
681-3	138,027,800	2,908,500	0	**142,972,522**	$764,188	**0.5345**	**0.9087**	**0.9087**
681-4	142,141,300	4,688,900	0	**150,112,500**	$2,018,112	**1.3444**	**2.2855**	**2.2855**
681-5	47,215,200	5,109,800	0	**55,902,317**	$312,214	**0.5585**	**0.9495**	**0.9495**
681-6	31,607,000	1,591,900	0	**34,313,254**	$461,307	**1.3444**	**2.2855**	**2.2855**
681-7	293,970,500	1,128,900	0	**295,889,731**	$1,652,544	**0.5585**	**0.9495**	**0.9495**
				-				
				-				
	738,302,700	**23,408,600**	-	**778,098,480**	**$6,203,621**			

THIS IS TO CERTIFY that on t **12th** day of **November** , **2026** the Council of the local government of **Fundy Albert** RESOLVED that the sum of **$7,759,627** be the total operating budget of the local government, that the sum of **$6,203,621** be the Warrant of the local government for the ensuing year, and that the tax rate(s) for the local government be a listed above.

The Council orders and directs the levying by the Minister of Local Government of said amount on real property liable to taxation under the *Assessme* within the local government of: **Fundy Albert** .

Adopted this **12th** day of **November** , **2026** by the Council of the local government of **Fundy Albert** .

Executed thi **12th** day of **November** , **2026** by the Clerk of the local government of **Fundy Albert** under the corporate seal of said local government.

(Corporate Seal)

Mayor

Clerk

Approved this _____ day of _____ , _____

Director of Community Finances

Local government of **Fundy Albert**

2027 Water & Wastewater Operating Fund Budget

1. Total Budget	$1,472,984
2. Less: Revenue from own and other sources	$27,080
3. Less: Revenue (1.4.4.5.1, 1.4.4.5.2, 1.4.4.9.1, & 1.4.4.9.2)	$153,336
4. Net Budget to be raised from user charges	$1,292,568

USER CHARGES:

System	Water Service	Wastewater Disposal Service	Total User Charges	*AVERAGE ANNUAL COST PER HOUSEHOLD* *Water Service*	*Wastewater Disposal Service*	*Total Water & Wastewater*	EQUIVALENT # OF RESIDENTIAL USERS
Alma Utility	$ 217,906	$ 124,027	$ 341,933	$ 982	$ 528	$ 1,510	226
Hillsborough Utility	$ 304,402	$ 321,998	$ 626,400	$ 476	$ 524	$ 1,000	626
Riverside-Albert Utility	$ 199,167	$ 125,068	$ 324,235	$ 708	$ 480	$ 1,188	273
			1,292,568				

THIS IS TO CERTIFY that on the **12th** day of **November** **2026** the Council of the local government **Fundy Albert** RESOLVED that pursuant to subsection 117(4) of the *Local Governance Act*, the total budget for the **Water & Wastewater** utility for the ensuing year would consist of total revenues of **$1,472,984** and total expenditures of **$1,472,984**.

Adopted this **12th** day of **November**, **2026** by the Council of the local government of **Fundy Albert**.

Executed this **12th** day of **November**, **2026** by the Clerk of the the local government of **Fundy Albert** under the corporate seal of said local government.

(Corporate Seal)

Mayor

Clerk

Approved this_____day of_____, _____

Director of Community Finances

Stabilizer Attestation Form

Local government of Fundy Albert

Total Adopted Warrant	Total Stabilizer Warrant
$6,203,621.00	$6,203,338.00

Variance From Stabilizer	Form 1 Required
$283.00	YES

Authority #	Adopted Rates			Stabilizer Rates			Above Stabilizer	Explanation Required
	RES	NON-RES	HEAVY	RES	NON-RES	HEAVY		
681-0	1.4363	2.4417	2.4417	1.4863	2.5318	2.5318	OK	
681-1	0.5585	0.9495	0.9495	0.5631	0.9593	0.9593	OK	
681-2	0.5585	0.9495	0.9495	0.5631	0.9593	0.9593	OK	
681-3	0.5345	0.9087	0.9087	0.5213	0.8881	0.8881	ABOVE	YES
681-4	1.3444	2.2855	2.2855	1.3304	2.2662	2.6620	ABOVE	YES
681-5	0.5585	0.9495	0.9495	0.5631	0.9593	0.9593	OK	
681-6	1.3444	2.2855	2.2855	1.3304	2.2662	2.2662	ABOVE	YES
681-7	0.5585	0.9495	0.9495	0.5631	0.9593	0.9593	OK	

Explanation of Deviation from the Stabilizer

The local government is proposing a tax rate slightly above the Local Rate Stabilizer in certain areas as it enters the third year of a transistion period to gradually align tax rates following local governance reform. This transition address significant differences in rates between local services districts and village cores receiving similar services, with the goal of achieving a common rate for these services in 2029. The proposed rates reflect the next scheduled step in this transition. The transition approach was approved by council and is available for residents to review at our office or on our website.

Executed this __12th_____ day of _November_, _2026__ by the Clerk of the local government of __Fundy Albert____, under the corporate seal of said local government. It is hereby certified that the Council adopted the rates set out above and acknowledges the variance, and explanation thereof, from the local government rate stabilizer.

(Corporate Seal)

_____
Mayor

_____
Clerk

Fundy Albert General

Final Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes	Area
REVENUE							
Warrant	-	5,809,732	5,809,733	6,203,621	7%		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

Final 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**	**7,759,627**	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

Final 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

Final 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

Final 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

Final 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

Final 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

Final 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 do pot hole filling in house - to offset line 2.3.2.3.2	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	8,673	-69%	See line 2.3.2.3.2 - requesting to purchase roller to do this work in house	
Sidewalks	2.3.2.3.3	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
Snow & Ice Removal: DTI	2.3.2.3.8.2	63,630	63,628	66,355	4%		VC

Fundy Albert General

Final Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes	Area
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**	**1,841,271**	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							

Fundy Albert General

Final Budget

December 31, 2027

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

Fundy Albert General

Final Budget

December 31, 2027

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

Fundy Albert General

Final Budget

December 31, 2027

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		284,247	81%	Transfer $50,000 for 2028 King Street Paving	VC

Fundy Albert General

Final Budget

December 31, 2027

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**	**432,895**	18%		
TOTAL EXPENSES		**7,203,312**	**6,965,591**	**7,759,627**	8%		
SURPLUS (DEFICIT)		**-**	**438,800**	-			

2027 Rates

	Residential	Non-Residential
Alma (V)	1.4363	2.4417
Alma	0.5585	0.9495
Harvey	0.5585	0.9495
Hillsborough	0.5345	0.9087
Hillsborough (V)	1.3444	2.2855
Hopewell	0.5585	0.9495
Riverside-Albert (V)	1.3444	2.2855
Coverdale	0.5585	0.9495

Riverside-Albert Utility

Final Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes
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						
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

Riverside-Albert Utility

Final Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes
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 $5,000 in 2027
Wastewater Treatment & Disposal	2.4.2.4.9	5,769	18,664	4,564	-21%	Reducing Lagoon Sampling to Budget in 2027
Wastewater Disposal - Other	2.4.2.9.9	-				
WASTEWATER DISPOSAL		**99,386**	**89,364**	**100,498**	**-10%**	
Wastewater Disposal - Interest on Long Term Debt	2.8.5.1.1	4,123	4,123	3,684	-11%	
Wastewater Disposal - Principal Installments	2.8.5.1.2	9,500	9,500	10,000	5%	
Water Supply - Interest on Long Term Debt	2.8.6.1.1	34,063	33,915	33,190	-3%	
Water Supply - Principal Installments	2.86.1.2	34,500	34,500	37,000	7%	
Water Supply - Interest on Short Term Borrowing	2.8.6.1.4	5,000	516		-100%	
Deficit from 2nd previous year	2.8.7.5.3	-				
Capital Water Fund	2.8.7.6.1	-				
Operating Water Reserve	2.8.7.6.2	-				
Capital Wastewater Fund	2.8.7.6.3	77,737	-		0%	
Operating Wastewater Reserve	2.8.7.6.4	-				
Cost of Issuing & Selling of New Debentures	2.8.6.9.1	-	224			
FISCAL SERVICES		**164,923**	**82,778**	**83,874**	**-49%**	
TOTAL EXPENSES		**462,138**	**358,414**	**382,290**	**-17%**	
SURPLUS (DEFICIT)		**$ -**	**$ 104,387**	**$ -**		

Hillsborough Utility

Final Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes
REVENUE						
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

Final 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%	
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	-				

Hillsborough Utility

Final Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes
FISCAL SERVICES		206,555	138,753	154,367	-25%	
TOTAL EXPENSES		797,102	651,453	687,380	-14%	
SURPLUS (DEFICIT)		$ -	$ 107,895	$ -		

Alma Utility

Final Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes
REVENUE						
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

Final Budget

December 31, 2027

Line Name	Line #	2026 Budget Amount	Yearly Projected Amount	2027 Budget Amount	% Budget Change	Notes
EXPENSES						
						In 2027 we have split water operator costs between water and wastewater &
Water Supply - Administration: Other	2.4.1.1.9	92,704	77,798	66,595	-28%	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%	
						In 2027 we have split water operator costs between water and wastewater &
Wastewater Disposal - Administration: Other	2.4.2.1.9	66,245	50,997	66,595	1%	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	-				
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	$ -		