

MUNICIPALITY OF

Town of Grand Bay-Westfield

2016 GENERAL OPERATING FUND BUDGET

1. Total Budget - Total Page 17	\$5,948,919
2. Less: Non-Tax Revenue - Total Page 7	\$390,268
3. Net Budget	\$5,558,651
4. Less: Community Funding and Equalization Grant	\$454,501
5. Warrant to be Raised by a Local Rate	\$5,104,150

Levyg Authorities / Sub- Units	Warrant	Municipal Tax Base	Rate
.....	\$5,104,150	\$372,556,700	\$1.3700
.....	.....	.....	#DIV/0!
.....	.....	.....	#DIV/0!
.....	.....	.....	#DIV/0!
.....	.....	.....	#DIV/0!
	<u>\$5,104,150</u>	<u>\$372,556,700</u>	

THIS IS TO CERTIFY that on the 14th day of December, 2015 the Council
of the MUNICIPALITY OF Town of Grand Bay-Westfield RESOLVED that the sum of
\$5,948,919 be the total operating budget of the Municipality, that the sum \$5,104,150 be the
Warrant of the Municipality for the ensuing year, and that the tax rate(s) for the Municipality be
\$1.3700

The Council orders and directs the levying by the Minister of Environment and Local Government
of said amount on real property liable to taxation under the *Assessment Act* within the MUNICIPALITY OF:
Town of Grand Bay-Westfield

Adopted this 14th day of December, 2015 by the Council of the
(City, Town or Village) of Town of Grand Bay-Westfield

Executed this 5th day of January, 2016 by the Clerk of the Municipality of
Town of Grand Bay-Westfield under the corporate seal of said Municipality.

(Corporate Seal)

Mayor

Clerk

Approved this 13th day of January, 2016

Alexandra Tavares
Director of Community Finances

MUNICIPALITY OF

Town of Grand Bay-Westfield

2016 BUSINESS IMPROVEMENT LEVY

Conditional Transfer from Provincial Government to
Business Improvement Corporation

Taxing Authority / Sub-Unit & Area	Business Improvement Levy	Business or Property Assessment	Rate
.....
.....

THIS IS TO CERTIFY that on the _____ day of _____, _____ the Council of the
MUNICIPALITY OF Town of Grand Bay-Westfield enacted by by-law that a business
improvement levy be imposed on all non-residential property within the Business Improvement Area of the
municipality that is liable to taxation under the *Assessment Act*. The levy shall be in the amount of
_____ at the rate of _____ and the Council hereby directs and orders the Minister of
Environment and Local Government to levy the said amount pursuant to provisions
of the *Business Improvement Area Act*.

Adopted this _____ day of _____, _____ by the Council of the
(City, Town or Village) of Town of Grand Bay-Westfield.

Executed this _____ day of _____, _____ by the Clerk of
the MUNICIPALITY OF Town of Grand Bay-Westfield under the corporate seal of said
Municipality.

(Corporate Seal)

Mayor

Clerk

Approved this _____ day of _____

Director of Community Finances

2016 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

		2015 BUDGET	2016 BUDGET
1.1.0.0.0	LOCAL TAXES		
1.1.2.0.0	Special Assessment		
1.1.2.1.0	Real Property (Local Imp. Levy)	.....	.....
1.1.2.2.0	Other (Specify) .....	.....	.....
1.1.2.T.T	Total	<u>0</u>	<u>0</u>
1.3.0.0.0	SERVICES PROVIDED TO OTHER GOVERNMENTS		
1.3.1.0.0	Other Municipalities		
1.3.1.2.0	Protective Services		
1.3.1.2.1	Police	.....	.....
1.3.1.2.4	Fire	.....	.....
1.3.1.2.5	Emergency Measures	.....	.....
1.3.1.2.9	Other (Specify) .....	.....	.....
1.3.1.3.0	Transportation Services	.....	.....
1.3.1.4.0	Environmental Health	.....	.....
1.3.1.7.0	Recreation & Cultural		
1.3.1.7.4	Specify.....	.....	.....
1.3.1.8.0	Other Service (Specify).....	.....	.....
1.3.2.0.0	Province of New Brunswick		
1.3.2.2.0	Protective Services		
1.3.2.2.3	Corrections (Jails, etc)	.....	.....
1.3.2.2.4	Fire (To Local Service Districts)	<u>148,684</u>	<u>162,229</u>
1.3.2.2.5	Emergency Measures	.....	.....
1.3.2.2.8	Other (Specify).....	.....	.....
1.3.2.3.0	Transportation Services		
1.3.2.3.3	Roads & Streets (___lane km)	<u>114,897</u>	<u>114,335</u>
1.3.2.3.5	Street Lighting	.....	.....
1.3.2.3.6	Traffic Services		
1.3.2.3.6.1	Signs	.....	.....
1.3.2.3.6.2	Lane Marking	.....	.....
1.3.2.3.6.3	Signals	.....	.....
1.3.2.3.6.4	Other (Specify) .....	.....	.....
1.3.2.3.9	Other (Specify) .....	.....	.....

2016 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

		<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
1.3.2.4.0	Environmental Health Services		
1.3.2.4.8	Other (Specify) .....	.....	.....
1.3.2.4.9	Other (Specify) .....	.....	.....
1.3.T.T.T	TOTAL Services Provided to Other Gov'ts	<u>263,581</u>	<u>276,564</u>
1.4.0.0.0	SALES OF SERVICES		
1.4.1.0.0	General Government Services		
1.4.1.2.2	Accounting Services	.....	.....
1.4.2.0.0	Protective Services		
1.4.2.1.0	Police Services		
1.4.2.1.3	Escort & Private Fees	.....	.....
1.4.2.1.9	Sale of Unclaimed Goods	.....	.....
1.4.2.4.0	Fire Services		
1.4.2.4.3	Fire Alarm System	.....	.....
1.4.2.4.9	Other: EMS Rental	<u>19,200</u>	<u>20,400</u>
1.4.3.2.0	Road Transport		
1.4.3.2.5	Street Lighting	.....	.....
1.4.3.2.7	Parking Meters, Lot, Garage	.....	.....
1.4.3.2.9	Other (Specify) .....	.....	.....
1.4.3.5.0	Public Transit	.....	.....
1.4.4.0.0	Environmental Health Services		
1.4.4.3.0	Solid Waste		
1.4.4.3.2	Solid Waste Collection	.....	.....
1.4.4.3.9	Recycling Products	.....	.....
1.4.6.0.0	Environmental Development Services		
1.4.6.1.0	Other (Specify).....	.....	.....
1.4.6.2.0	Other (Specify).....	.....	.....
1.4.7.0.0	Recreational & Cultural Services		
1.4.7.1.2	Community Centre (Hall)	.....	.....
1.4.7.1.3	Swimming Pools, Beaches, Marinas	.....	.....
1.4.7.1.4	Golf Course	.....	.....
1.4.7.1.5	Skating Rink & Arena	.....	.....
1.4.7.1.6	Amusement Park	.....	.....

2016 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

		2015 BUDGET	2016 BUDGET
1.4.7.1.8	Parks & Playgrounds	.....	.....
1.4.7.1.9	(Specify).....	.....	.....
1.4.7.2.0	Cultural Buildings & Facilities	12,500	17,882
1.4.7.2.9	Other Cultural Services: River Centre Rental	12,500	12,000
1.4.T.T.T	TOTAL Sales of Services	<u>44,200</u>	<u>50,282</u>
1.5.0.0.0	OTHER REVENUE FROM OWN SOURCES		
1.5.1.0.0	Licenses and Permits		
1.5.1.1.0	Professional	.....	.....
1.5.1.2.0	Business	.....	.....
1.5.1.3.0	Amusement	.....	.....
1.5.1.4.0	Taxi	.....	.....
1.5.1.5.0	Delivery Vehicle	.....	.....
1.5.1.6.0	Animal	3,500	2,900
1.5.1.7.0	Building permits		
1.5.1.7.1	Plumbing	.....	.....
1.5.1.7.2	Breaking Pavement	.....	.....
1.5.1.7.3	Construction (Building, etc.)	14,000	12,800
1.5.1.7.4	Other : Building Permits - Regional Planning (RSC)	.....	.....
1.5.1.8.0	Other Construction & Demolition	.....	.....
1.5.1.9.0	Other (Bicycle, etc.)	.....	.....
1.5.2.0.0	Fines		
1.5.2.1.1	Parking Meter	.....	.....
1.5.2.1.3	Municipal By-law	.....	.....
1.5.2.1.4	Dangerous or unsightly premises (a)	.....	.....
1.5.2.1.9	Other (Specify) .....	.....	.....
1.5.3.0.0	Rentals		
1.5.3.1.0	Engineering Structures	.....	.....
1.5.3.1.9	Rentals - Others	4,400	4,600
1.5.3.2.0	Buildings		
1.5.3.2.1	Market	.....	.....
1.5.3.2.8	Other (Specify) .....	.....	.....
1.5.3.4.0	Machinery & Equipment	.....	.....

(a) Municipalities Act, Section 190

2016 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

		<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
1.5.3.5.0	Land		
1.5.3.5.1	Trailer Park Rental	.....	.....
1.5.3.5.9	Other Land	.....	.....
1.5.3.9.0	Other (Specify) .....	.....	.....
1.5.4.0.0	Franchises, etc.		
1.5.4.0.7	(Specify) .....	.....	.....
1.5.5.0.0	Return on Investments		
1.5.5.1.0	Interest on Investments	6,000	5,000
1.5.5.2.0	Interest on Loans & Advances	.....	.....
1.5.5.3.0	Profit on Sale of Investment	.....	.....
1.5.5.4.0	Premium & Exchange	.....	.....
1.5.5.9.0	Other (Specify) .....	.....	.....
1.5.8.0.0	User Fees		
1.5.8.1.0	Solid Waste Collection & Disposal (a.1)	.....	.....
1.5.9.0.0	Miscellaneous		
1.5.9.1.0	Commissions	.....	.....
1.5.9.2.0	Contributions (Gifts,Donations,etc.)	.....	.....
1.5.9.9.0	Other: Miscellaneous	20,523	10,000
1.5.T.T.T	TOTAL Revenue From Own Sources	<u>48,423</u>	<u>35,300</u>
1.6.0.0.0	UNCONDITIONAL TRANSFERS FROM OTHER GOV'TS		
1.6.1.0.0	Federal Government	.....	.....
1.6.2.0.0	Provincial Governments (Other than the Community Funding and Equalization Grant to be reported on page 1)	.....	.....
1.6.2.2.0	Municipal Fine Revenue	22,774	5,887 ⁵
1.6.2.3.0	Other (Specify) .....	.....	.....
1.6.T.T.T	TOTAL Unconditional Transfers from Other Governments	<u>22,774</u>	<u>5,887⁵</u>
1.7.0.0.0	CONDITIONAL TRANSFERS FROM:		
1.7.1.0.0	Federal Government		
1.7.1.1.0	(Specify) .....	.....	.....
1.7.1.2.0	(Specify) .....	.....	.....
1.7.2.0.0	Federal Government Agencies	.....	.....

(a.1) Municipalities Act, Subsection 7.1(3)

2016 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

		<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
1.7.5.0.0	Provincial Government		
1.7.5.2.0	Protective Services		
1.7.5.2.1	Police	.....	.....
1.7.5.2.4	Fire	.....	.....
1.7.5.2.5	Emergency Measures	.....	.....
1.7.5.2.5.2	Flood Control	.....	.....
1.7.5.2.5.3	Disaster Control	.....	.....
1.7.5.2.9	Other (Specify) .....	.....	.....
1.7.5.3.0	Transportation Services		
1.7.5.3.2	Highways	.....	.....
1.7.5.3.9	Other (Specify) .....	.....	.....
1.7.5.6.0	Environmental Development		
1.7.5.6.2	Tourism	.....	.....
1.7.5.6.5	Other (Specify) .....	.....	.....
1.7.5.7.0	Recreation & Culture		
1.7.5.7.1	Other (Specify) .....	.....	.....
1.7.5.9.0	Other (Specify) .....	.....	.....
1.7.6.0.0	Provincial Government Agencies, etc.		
1.7.6.1.0	(Specify) .....	.....	.....
1.7.T.T.T	Governments	<u>0</u>	<u>0</u>
1.8.0.0.0	CONDITIONAL TRANSFERS FROM MUNICIPAL GOVERNMENTS		
1.8.1.1.0	(Specify) .....	.....	.....
1.8.1.2.0	(Specify) .....	.....	.....
1.8.T.T.T	TOTAL Conditional Transfers	<u>0</u>	<u>0</u>
1.9.0.0.0	OTHER TRANSFERS		
1.9.1.0.0	Transfers from Own Reserves and Allowances		
1.9.1.1.0	Second Previous Year Surplus (b)	<u>28,745</u>	<u>22,236</u> ⁷
1.9.1.2.0	Operating Reserve Fund	.....	.....
1.9.1.4.0	Other (Specify) .....	.....	.....

(b) Municipalities Act, Subsection 89(8)

2016 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

		<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
1.9.2.0.0	Transfers from Other Funds		
1.9.2.1.0	Sinking Fund	.....	.....
1.9.2.2.0	Utility Fund	.....	.....
1.9.2.9.0	Other (Specify) .....	.....	.....
1.9.3.0.0	Own Agencies, Authorities, etc.		
1.9.3.1.0	(Specify) .....	.....	.....
1.9.3.2.0	(Specify) .....	.....	.....
1.9.9.0.0	Other		
1.9.9.1.0	Adjustment for payment in lieu of taxes - PILT	.....	.....
1.9.9.2.0	(Specify) .....	.....	.....
1.9.T.T.T	TOTAL Other Transfers	<u>28,745</u>	<u>22,237</u> <i>SM.</i>
1.T.T.T.T	TOTAL NON-TAX REVENUE (TRANSFER TO ITEM 2 - PAGE ONE)	<u>407,723</u>	<u>390,268</u>

2016 GENERAL OPERATING FUND BUDGET

EXPENDITURE

2.1.0.0.0	GENERAL GOVERNMENT SERVICES		
2.1.1.0.0	Legislative		
2.1.1.1.0	Mayor: Personnel (c)	<u>20,640</u>	<u>20,878</u>
2.1.1.1.9	Mayor: Other (d)	<u>14,054</u>	<u>13,107</u>
2.1.1.3.0	Councillors: Personnel	<u>50,694</u>	<u>51,279</u>
2.1.1.3.9	Councillors: Other	<u>15,436</u>	<u>13,410</u>
2.1.1.4.0	Development Seminars		
2.1.1.9.0	Other Legislative Costs	<u>21,343</u>	<u>35,408</u>
2.1.2.0.0	General Administrative		
2.1.2.1.0	Administrative		
2.1.2.1.1	Manager, Administrator: Personnel	<u>211,441</u>	<u>227,603</u>
2.1.2.1.1.1	Manager, Administrator: Other		
2.1.2.1.2	Clerk: Personnel		
2.1.2.1.2.1	Clerk: Other		
2.1.2.1.3	Human Resources: Personnel		
2.1.2.1.3.1	Human Resources: Other		
2.1.2.1.4	Office Building	<u>43,346</u>	<u>47,745</u>
2.1.2.1.5	Legal Services	<u>16,500</u>	<u>16,500</u>
2.1.2.1.9	Other Administrative Services	<u>103,356</u>	<u>107,130</u>
2.1.2.2.0	Financial Management		
2.1.2.2.1	Administration: Personnel		
2.1.2.2.1.1	Administration: Other		
2.1.2.2.2	Accounting: Personnel		
2.1.2.2.2.1	Accounting: Other		
2.1.2.2.4	Budget Control		
2.1.2.2.5	External Audit: Audit Fees	<u>14,000</u>	<u>14,000</u>
2.1.2.2.5.1	External Audit: Accounting Fees		
2.1.2.2.6	Purchasing: Personnel		
2.1.2.2.6.1	Purchasing: Other	<u>8,787</u>	<u>16,410</u>
2.1.2.2.9	Other Financial Management	<u>8,500</u>	<u>8,500</u>

(c) Include all salaries, wages, honorariums, fees, etc. and all employer contributions (CPP, UIC, pension plans, etc.) on lines with Personnel
 (d) Include mileage allowances, secretarial and other staff as well as all of the other expenses incurred directly in connection with the activities.

2016 GENERAL OPERATING FUND BUDGET

EXPENDITURE		2015 BUDGET	2016 BUDGET
2.1.2.5.0	Common Services		
2.1.2.5.2	Civic Relations	.....	.....
2.1.2.5.9	Training & Development	1,000	1,000
2.1.2.6.0	Cost of Assessment	71,661	72,276
2.1.2.7.0	Other (Specify) Regional Service Commission	5,000	5,000
2.1.2.9.0	Other General Administration Services	27,955	24,853
2.1.9.0.0	Other General Government Services		
2.1.9.2.0	Conventions & Delegations	.....	.....
2.1.9.3.0	Liability Insurance	15,428	15,815
2.1.9.5.0	Grants to Organizations	.....	.....
2.1.9.5.1	Sports	.....	.....
2.1.9.5.2	Cultural	.....	.....
2.1.9.5.3	Education	.....	.....
2.1.9.5.9	Other: Council Discretion - Access Grants	19,000	19,000
2.1.9.9.0	Other General Services	.....	.....
2.1.T.T.T	TOTAL General Gov't Services	<u>668,141</u>	<u>709,914</u>
2.2.0.0.0	PROTECTIVE SERVICES		
2.2.1.0.0	Police Protection		
2.2.1.2.0	Administration: Personnel	.....	.....
2.2.1.2.9	Administration: Other	.....	.....
2.2.1.3.0	Crime Control: Personnel	.....	.....
2.2.1.3.9	Crime Control: Other	.....	.....
2.2.1.4.0	Traffic Activities: Personnel	.....	.....
2.2.1.4.9	Traffic Activities: Other	11,720	11,760
2.2.1.5.0	Training & Development: Personnel	.....	.....
2.2.1.5.9	Training & Development: Other	.....	.....
2.2.1.6.0	Station & Building	.....	.....

2016 GENERAL OPERATING FUND BUDGET

		EXPENDITURE	
		2015 BUDGET	2016 BUDGET
2.2.1.7.0	Automotive Equipment	.....	.....
2.2.1.8.0	Detention & Custody of Prisoners	.....	.....
2.2.1.9.0	Contractual Agreement		
2.2.1.9.1	R.C.M.P.	825,885	658,406
2.2.1.9.2	With Other Municipality	.....	.....
2.2.1.9.3	Prov. of N.B.	.....	.....
2.2.1.9.9	Other (Specify) .....	.....	.....
2.2.1.S.T	Subtotal	<u>837,605</u>	<u>670,166</u>
2.2.4.0.0	Fire Protection		
2.2.4.1.0	Administration: Personnel	.....	.....
2.2.4.1.9	Administration: Other	59,144	65,557
2.2.4.2.0	Firefighting Force: Personnel	360,424	375,340
2.2.4.2.9	Firefighting Force: Other	.....	.....
2.2.4.3.0	Fire Alarm Systems	.....	.....
2.2.4.4.0	Fire Investigation & Prevention	2,500	2,500
2.2.4.5.0	Water Cost (Reg. 81-195)	.....	.....
2.2.4.6.0	Training & Development: Personnel	17,035	15,150
2.2.4.6.9	Training & Development: Other	2,285	2,350
2.2.4.7.0	Station & Building	59,433	63,255
2.2.4.8.0	Fighting Equipment	112,184	94,813
2.2.4.9.0	Other (Specify) Recruitments, HST	27,628	30,410
2.2.4.S.T	Subtotal	<u>640,633</u>	<u>649,375</u>
2.2.5.0.0	Emergency Measures		
2.2.5.2.0	Flood Control	.....	.....
2.2.5.3.0	Disaster Control	13,223	13,223
2.2.5.4.0	First Aid & Ambulance	.....	.....
2.2.5.5.0	Training and Development	.....	.....
2.2.5.6.0	Other (Specify) .....	.....	.....
2.2.5.S.T	Subtotal	<u>13,223</u>	<u>13,223</u>

2016 GENERAL OPERATING FUND BUDGET

EXPENDITURE		2015 BUDGET	2016 BUDGET
2.2.9.0.0	Other Protection		
2.2.9.2.0	Protective Inspection		
2.2.9.2.1	Building Inspection: Personnel		
2.2.9.2.1.1	Building Inspection: Other		
2.2.9.2.3	Plumbing Inspection: Personnel		
2.2.9.2.3.1	Plumbing Inspection: Other		
2.2.9.2.9	Other Inspection (Specify)		
2.2.9.3.0	Animal & Pest Control: Personnel	21,501	21,612
2.2.9.3.9	Animal & Pest Control: Other		
2.2.9.5.0	Training & Development		
2.2.9.6.0	Non-Fire Related Rescue		
2.2.9.9.0	Other Inspection (Specify)		
2.2.9.S.T	Subtotal	<u>21,501</u>	<u>21,612</u>
2.2.T.T.T	TOTAL PROTECTIVE SERVICES	<u>1,512,962</u>	<u>1,354,376</u>
2.3.0.0.0	TRANSPORTATION SERVICES		
2.3.1.0.0	Common Services		
2.3.1.1.0	Administration: Personnel		
2.3.1.1.0.1	Administration: Other		
2.3.1.1.2	Training & Development	2,808	3,882
2.3.1.2.0	Engineering Services: Personnel		
2.3.1.2.9	Engineering Services: Other		
2.3.1.3.0	General Equipment	85,216	78,474
2.3.1.5.0	Workshops, Yards & Other Buildings: Personnel		
2.3.1.5.9	Workshops, Yards & Other Buildings: Other		
2.3.1.6.0	Research, Planning & Design: Personnel		
2.3.1.6.9	Research, Planning & Design: Other	28,884	32,095
2.3.1.9.0	Other: HST	38,988	37,208

2016 GENERAL OPERATING FUND BUDGET

EXPENDITURE

		2015 BUDGET	2016 BUDGET
2.3.2.0.0	Road Transport		
2.3.2.1.0	Administration: Personnel	422,882	445,072
2.3.2.1.9	Administration: Other	29,818	34,937
2.3.2.2.0	Engineering, Planning, Supervision: Personnel		
2.3.2.2.9	Engineering, Planning, Supervision: Other	22,650	24,150
2.3.2.3.0	Roads & Streets		
2.3.2.3.1	Summer Maintenance - Personnel	363,435	276,249
2.3.2.3.2	Summer Maintenance - Other		
2.3.2.3.2.1	Summer Maintenance - Private Contract		
2.3.2.3.2.2	Summer Maintenance - DTI: Specify lane Km's _____		
2.3.2.3.3	Sidewalks		
2.3.2.3.4	Culverts & Drainage Ditches	10,000	8,000
2.3.2.3.5	Storm Sewers		
2.3.2.3.6	Street Cleaning & Flushing		
2.3.2.3.7	Snow & Ice Removal - Personnel		
2.3.2.3.8	Snow & Ice Removal - Other		
2.3.2.3.8.1	Snow & Ice Removal - Private Contract	516,180	549,361
2.3.2.3.8.2	Snow & Ice Removal - DTI: Specify lane KMs _____		
2.3.2.3.9	Other (Specify)		
2.3.2.4.0	Bridges, Viaduct, Causeway and Grade Separations: Personnel		
2.3.2.4.9	Bridges, Viaduct, Causeway and Grade Separations: Other		
2.3.2.5.0	Street Lighting	106,674	108,466
2.3.2.6.0	Traffic Services		
2.3.2.6.1	Street Signs	2,759	2,559
2.3.2.6.2	Traffic Lanemarking		
2.3.2.6.3	House Numbering		
2.3.2.6.4	Traffic Signals		
2.3.2.6.5	Railway Crossing Signals	14,871	15,260
2.3.2.6.6	Crosswalks		
2.3.2.6.9	Other: Tipping Fees	1,800	1,635

2016 GENERAL OPERATING FUND BUDGET

EXPENDITURE		2015 BUDGET	2016 BUDGET
2.3.2.7.0	Parking	.....	.....
2.3.2.7.1	Parking Meters	.....	.....
2.3.2.7.2	Off Street Parking	.....	.....
2.3.2.7.9	Other (Specify) .....	.....	.....
2.3.3.0.0	Air Transport	.....	.....
2.3.5.0.0	Public Transit	.....	.....
2.3.9.0.0	Other Transportation	.....	.....
2.3.T.T.T	TOTAL Transportation Services	<u>1,646,965</u>	<u>1,617,348</u>
2.4.0.0.0	ENVIRONMENTAL HEALTH SERVICES		
2.4.3.0.0	Solid Waste Collection & Disposal		
2.4.3.1.0	Administration: Personnel	.....	.....
2.4.3.1.9	Administration: Other	<u>1,030</u>	<u>1,037</u>
2.4.3.2.0	Solid Waste Collection: Personnel	.....	.....
2.4.3.2.5	Solid Waste Collection: Supported by User Fees	.....	.....
2.4.3.2.9	Solid Waste Collection: RSC <u>Regular Solid Waste Services</u>	.....	.....
2.4.3.3.0	Solid Waste Disposal Sites: Personnel	.....	.....
2.4.3.3.9	Solid Waste Disposal Sites	.....	.....
2.4.3.5.0	Training & Development	.....	.....
2.4.3.9.0	<u>(Recycling)</u>	.....	.....
2.4.3.9.5	Fees	.....	.....
2.4.9.0.0	Other Environmental Health	.....	.....
2.4.T.T.T	TOTAL Environmental Health Services	<u>1,030</u>	<u>1,037</u>
2.5.0.0.0	PUBLIC HEALTH & WELFARE SERVICES		
2.5.1.0.0	Public Health	.....	.....
2.5.1.6.0	Cemeteries	.....	.....
2.5.1.8.1	Medical Clinics	.....	.....
2.5.1.9.0	Other (Specify) .....	.....	.....
2.5.T.T.T	TOTAL Public Health & Welfare Services	<u>0</u>	<u>0</u>
2.6.0.0.0	ENVIRONMENTAL DEVELOPMENT SERVICES		
2.6.1.0.0	Environmental Planning & Zoning		
2.6.1.1.0	Planning (Regional Service Commission or Advisory Committee)	<u>9,124</u>	<u>7,826</u>
2.6.1.2.0	Administration: Personnel	<u>81,586</u>	<u>85,799</u>

2016 GENERAL OPERATING FUND BUDGET

EXPENDITURE		2015 BUDGET	2016 BUDGET
2.6.1.2.9	Administration: Other	19,986	19,928
2.6.1.3.0	Research & Planning (studies, etc.)	.....	.....
2.6.1.9.0	Other (Specify)	24,836	24,836
2.6.2.0.0	Community Development		
2.6.2.2.0	General Land Assembly	.....	.....
2.6.2.3.0	Urban Land Assembly	.....	.....
2.6.2.4.0	Beautification & Land Rehabilitation	10,780	10,780
2.6.2.9.0	Other Community Development	16,800	8,000
2.6.3.0.0	Housing	.....	.....
2.6.4.0.0	Natural Resources Development		
2.6.4.5.0	Tree Removal and Planting	.....	.....
2.6.5.0.0	Regional Development Commissions		
2.6.5.0.5	Regional Facilities Commission	105,858	117,492
2.6.6.0.0	Industrial Parks & Commissions	.....	.....
2.6.9.0.0	Other Environmental Development Services		
2.6.9.1.0	Tourism		
2.6.9.1.1	Tourist Bureau	44,868	41,544
2.6.9.1.2	Tourist Camps, Parks, Etc.	.....	.....
2.6.9.1.3	Promotion of Tourist Attraction	.....	.....
2.6.9.1.4	Energy Conservation: Personnel	.....	.....
2.6.9.1.5	Energy Conservation: Other	.....	.....
2.6.9.1.9	Other Tourism (Specify) .....	.....	.....
2.6.9.2.0	Public Receptions	20,800	21,800
2.6.9.3.0	Markets	.....	.....
2.6.9.4.0	Training and Development	10,805	10,805
2.6.9.9.0	Other (decorative lighting, etc.)	4,272	3,325
2.6.T.T.T	Total Environmental Development Services	<u>349,715</u>	<u>352,135</u>
2.7.0.0.0	RECREATION & CULTURAL SERVICE		
2.7.1.0.0	Recreation		
2.7.1.1.0	Administration: Personnel	89,787	92,319
2.7.1.1.9	Administration: Other	13,785	13,677

2016 GENERAL OPERATING FUND BUDGET

EXPENDITURE		2015 BUDGET	2016 BUDGET
2.7.1.2.0	Community Centres & Halls: Personnel	.....	.....
2.7.1.2.9	Community Centres & Halls: Other	166,099	170,816
2.7.1.3.0	Swimming Pools, Beaches, Marinas: Personnel	.....	.....
2.7.1.3.9	Swimming Pools, Beaches, Marinas: Other	.....	.....
2.7.1.4.0	Golf Course: Personnel	.....	.....
2.7.1.4.9	Golf Course: Other	.....	.....
2.7.1.5.0	Skating Rinks & Arenas: Personnel	.....	.....
2.7.1.5.9	Skating Rinks & Arenas: Other	109,350	91,000
2.7.1.6.0	Amusement Parks, Exhibitions & Fairs: Personnel	.....	.....
2.7.1.6.9	Amusement Parks, Exhibitions & Fairs: Other	.....	.....
2.7.1.7.0	Training & Development	1,375	1,375
2.7.1.8.0	Parks & Playgrounds: Personnel	.....	.....
2.7.1.8.9	Parks & Playgrounds: Other	.....	.....
2.7.1.9.0	Other Recreation Facilities: Personnel	10,982	14,689
2.7.1.9.9	Other Recreation Facilities: Other	3,505	3,548
2.7.1.S.T	Subtotal	394,883	387,424
2.7.2.0.0	Cultural		
2.7.2.1.0	Administration: Personnel	52,845	54,208
2.7.2.1.9	Administration: Other	16,437	17,454
2.7.2.2.0	Cultural Buildings & Facilities: Personnel	83,527	65,107
2.7.2.2.9	Cultural Buildings & Facilities: Other	.....	.....
2.7.2.3.0	Historic Sites: Personnel	.....	.....
2.7.2.3.9	Historic Sites: Other	.....	.....
2.7.2.4.0	Museums: Personnel	.....	.....
2.7.2.4.9	Museums: Other	.....	.....
2.7.2.5.0	Libraries: Personnel	.....	.....
2.7.2.5.9	Libraries: Other	.....	.....
2.7.2.6.0	Place of Assembly: Personnel	.....	.....
2.7.2.6.9	Place of Assembly: Other	.....	.....
2.7.2.7.0	Training and Development	300	300
2.7.2.9.0	Other: HST	278	305
2.7.2.S.T	Subtotal	153,387	137,374

2016 GENERAL OPERATING FUND BUDGET

EXPENDITURE		2015 BUDGET	2016 BUDGET
2.7.5.0.0	Other Recreation & Cultural Services	.....	.....
2.7.5.3.0	Bands	.....	.....
2.7.5.9.0	Other (Specify) .....	.....	.....
2.7.T.T.T	Total Recreation and Cultural Services	<u>548,270</u>	<u>524,798</u>
2.8.0.0.0	FISCAL SERVICES		
2.8.1.0.0	Debt Charges		
2.8.1.0.1	Interest on Short Term Borrowing	<u>0</u>	<u>0</u>
2.8.1.1.6	For Capital Projects	.....	.....
2.8.1.1.7	Loans re: Outstanding Authority	.....	.....
2.8.1.2.0	Interest on Long-Term Debt	<u>104,771</u>	<u>96,858</u>
2.8.1.3.0	Principal Installments or Sinking Fund Requirements	<u>293,539</u>	<u>303,618</u>
2.8.1.9.0	Other Debt Charges		
2.8.1.9.1	Debenture Discounts	.....	.....
2.8.1.9.2	Cost of Issuing & Selling New Debentures	.....	.....
2.8.1.9.3	Banking Service Charge	<u>3,234</u>	<u>3,835</u>
2.8.1.9.4	Loss on Securities Investments	.....	.....
2.8.1.9.5	Loss on Foreign Exchange	.....	.....
2.8.1.9.9	Other (Specify) .....	.....	.....
2.8.1.S.T	Subtotal	<u>401,544</u>	<u>404,311</u>
2.8.2.0.0	Transfers to Own Reserves, Funds & Agencies		
2.8.2.1.0	Reserves & Allowances		
2.8.2.1.1	Capital Reserve	<u>0</u>	<u>85,000</u>
2.8.2.1.2	Operating Reserve	.....	.....
2.8.2.2.0	Other Funds		
2.8.2.2.1	Specify .....	.....	.....
2.8.2.2.2	Specify .....	.....	.....
2.8.2.3.0	Own Agencies	.....	.....
2.8.2.4.0	Second Previous Year Deficit (e)	.....	.....

(e) Municipalities Act, Subsection 89(9)