

Local government of Town of Grand Bay-Westfield

2019 General Operating Fund Budget		
1. Total Budget - Total Page 15		\$6,254,911
2. Less: Non-Tax Revenue - Total Page 7		\$496,450
3. Net Budget		\$5,758,461
4. Less: Community Funding and Equalization Grant		\$610,019
5. Warrant to be Raised by a Local Rate		\$5,148,442

DEC 10 2018
Department of Local Government
Ministère des gouvernements locaux

Taxing Authorities / Sub-Units	Warrant	Tax Base	Rate
431 <i>2 JV</i>	\$5,148,442	375,785,600	1.3700
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	\$5,148,442	\$375,785,600	

THIS IS TO CERTIFY that on the 10 day of December, 2018 the Council of the local government of Town of Grand Bay-Westfield RESOLVED that the sum of \$6,254,911 be the total operating budget of the local government, that the sum of \$5,148,442 be the Warrant of the local government for the ensuing year, and that the tax rate(s) for the local government 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 local government of: Town of Grand Bay-Westfield

Adopted this 10 day of December, 2018 by the Council of the local government of Town of Grand Bay-Westfield

Executed this 11 day of December, 2018 by the Clerk of the local government of Town of Grand Bay-Westfield under the corporate seal of said local government



[Signature]
Mayor
[Signature]
Clerk

Approved this 18th day of December, 2018

[Signature]
Director of Community Finances

Town of Grand Bay-Westfield

2019 General Operating Fund Budget

Revenue

	Additional Information	2018 BUDGET	2019 BUDGET
1.1.0.0.0 LOCAL TAXES			
1.1.2.0.0 <u>Special Assessment</u>			
1.1.2.1.0 Real Property (Local Imp. Levy)	
1.1.2.2.0 Other	
1.1.2.T.T TOTAL LOCAL TAXES	

1.3.0.0.0 SERVICES PROVIDED TO OTHER GOVERNMENTS			
1.3.1.0.0 <u>Local Governments</u>			
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		.....	.....
1.3.1.2.6 Dispatch		.....	.....
1.3.1.2.9 Other		.....	.....
1.3.1.3.0 Transportation Services			
1.3.1.3.1 Transit		.....	.....
1.3.1.3.9 Other		.....	.....
1.3.1.4.0 Environmental Health			
1.3.1.4.8 Specify...		.....	.....
1.3.1.5.0 Planning & Development Services			
1.3.1.5.1 Planning		.....	.....
1.3.1.5.9 Other		.....	.....
1.3.1.7.0 Recreation & Cultural			
1.3.1.7.4 Specify...		.....	.....
1.3.1.8.0 Other Services			
1.3.1.8.8 Specify...		.....	.....
1.3.2.0.0 <u>Province of New Brunswick</u>			
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)		..... \$165,162	..... \$150,745
1.3.2.2.5 Emergency Measures		.....	.....
1.3.2.2.6 Dispatch service		.....	.....
1.3.2.2.8 Other		.....	.....

	Additional Information	2018 BUDGET	2019 BUDGET
1.3.2.3.0	Transportation Services		
1.3.2.3.3	Roads & Streets (____lane km)	<u>\$115,266</u>	<u>\$115,266</u>
1.3.2.3.5	Street light	.....	.....
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	.....	.....
1.3.2.3.9	Other Transportation	.....	.....
1.3.2.4.0	Environmental Health Services		
1.3.2.4.1	Solid Waste Collection	.....	.....
1.3.2.4.2	Solid Waste Disposal	.....	.....
1.3.2.4.9	Other	.....	.....
1.3.2.5.0	Recreation & Cultural		
1.3.1.5.1	To Local Service District	.....	.....
1.3.3.0.0	<u>Federal Government</u>		
1.3.3.1.0	Protective Services		
1.3.3.1.1	Police	.....	.....
1.3.3.1.2	Fire	.....	.....
1.3.3.1.3	Emergency Measures	.....	.....
1.3.3.1.4	Dispatch	.....	.....
1.3.3.1.0	Other	.....	.....
1.3.3.9.0	Other Services		
1.3.3.9.8	Specify...	.....	.....
1.3.T.T.T	TOTAL SERVICES PROVIDED TO OTHER GOVERNMENTS	<u>\$280,428</u>	<u>\$266,011</u>

	Additional Information	2018 BUDGET	2019 BUDGET
1.4.0.0.0 SALES OF SERVICES			
1.4.1.0.0 <u>General Government Services</u>			
1.4.1.2.2 Accounting Services		.....	.....
1.4.2.0.0 <u>Protective Services</u>			
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	..... \$20,400	..... \$20,600
1.4.3.0.0 <u>Transportation services</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		.....	.....
1.4.3.5.0 Public Transit			
1.4.3.5.1 Fares		.....	.....
1.4.3.5.9 Other		.....	.....
1.4.4.0.0 <u>Environmental Health Services</u>			
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 <u>Planning & Development Services</u>			
1.4.6.9.0 Specify...		.....	.....
1.4.7.0.0 <u>Recreation & Cultural Services</u>			
1.4.7.1.0 Recreation 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		.....	.....
1.4.7.1.8 Parks & Playgrounds		.....	.....
1.4.7.1.9 Other		.....	.....
1.4.7.2.0 Cultural Services			
1.4.7.2.1 Cultural Buildings & Facilities		..... \$16,100	..... \$16,100
1.4.7.2.9 Other	River Centre Rentals	..... \$11,000	..... \$10,000
1.4.T.T.T TOTAL SALES OF SERVICES		..... \$47,500	..... \$46,700

	Additional Information	2018 BUDGET	2019 BUDGET
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		\$3,000	\$3,000
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 (Including RSC)		\$11,000	\$12,000
1.5.1.7.4 Other		.....	.....
1.5.1.8.0 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 By-law Enforcement		.....	.....
1.5.2.1.4 Dangerous or unsightly premises ***		.....	.....
1.5.2.1.9 Other		.....	.....
1.5.3.0.0 Rentals			
1.5.3.1.0 Engineering Structures		.....	.....
1.5.3.1.9 Others		.....	.....
1.5.3.2.0 Buildings			
1.5.3.2.1 Market		.....	.....
1.5.3.2.8 Other	Coast Guard Rental	\$4,600	\$4,680
1.5.3.4.0 Machinery & Equipment		.....	.....
1.5.3.5.0 Land			
1.5.3.5.1 Trailer Park Rental		.....	.....
1.5.3.5.9 Other		.....	.....
1.5.3.9.0 Other Rentals		.....	.....
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		\$3,500	\$5,000
1.5.5.3.0 Profit on Sale of Investment		.....	.....
1.5.5.4.0 Premium & Exchange		.....	.....
1.5.5.9.0 Other		.....	.....

	Additional Information	2018 BUDGET	2019 BUDGET
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	\$22,000	\$35,000
T.T.T TOTAL OTHER REVENUE FROM OWN SOURCES		\$44,100	\$59,680

1.6.0.0.0	UNCONDITIONAL TRANSFERS		
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)	.....	.....
1.6.2.3.0	Other	.....	.....
1.6.T.T.T TOTAL UNCONDITIONAL TRANSFERS		.....	.....

1.7.0.0.0	CONDITIONAL TRANSFERS		
1.7.1.0.0	Federal Government		
1.7.1.8.0	Specify...	.....	.....
1.7.2.0.0	Federal Government Agencies		
1.7.2.8.0	Specify...	.....	.....
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	.....	.....
1.7.5.3.0	Transportation Services		
1.7.5.3.2	Highways	.....	.....
1.7.5.3.9	Other	.....	.....
1.7.5.6.0	Planning & Development Services		
1.7.5.6.2	Tourism		
1.7.5.6.5	Specify...	.....	.....
1.7.5.7.0	Recreation & Culture		
1.7.5.7.1	Specify...	.....	.....
1.7.5.9.0	Other		
1.7.5.7.1	Specify...	.....	.....
1.7.6.0.0	Provincial Government Agencies, etc.		

	Additional Information	2018 BUDGET	2019 BUDGET
1.7.6.1.0 Specify...	
1.7.T.T.T TOTAL CONDITIONAL TRANSFERS		_____	_____

1.8.0.0.0 CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS			
1.8.8.0.0 Other		.....	.....
1.8.9.0.0 Other		.....	.....
1.8.T.T.T TOTAL CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS		_____	_____

1.9.0.0.0 OTHER TRANSFERS			
1.9.1.0.0 <u>Transfers from Own Reserves and Allowances</u>			
1.9.1.1.0 Second Previous Year Surplus (b)		..... \$82,102 .....	..... \$124,059
1.9.1.2.0 Operating Reserve Fund		.....	.....
1.9.1.4.0 Other		.....	.....
1.9.2.0.0 <u>Transfers from Other Funds</u>			
1.9.2.1.0 Sinking Fund		.....	.....
1.9.2.2.0 Utility Fund		.....	.....
1.9.2.9.0 Other		.....	.....
1.9.3.0.0 <u>Own Agencies, Authorities, etc.</u>			
1.9.3.1.0 Other		.....	.....
1.9.3.2.0 Other		.....	.....
1.9.9.0.0 <u>Other</u>			
1.9.9.1.0 Adjustment for payment in lieu of taxes - PILT		.....	.....
1.9.9.2.0 Other		.....	.....
1.9.T.T.T TOTAL OTHER TRANSFERS		_____ \$82,102 _____	_____ \$124,059 _____

1.T.T.T.T TOTAL NON-TAX REVENUE (TRANSFER TO ITEM 2 - P1)		_____ \$454,130 _____	_____ \$496,450 _____
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Town of Grand Bay-Westfield

2019 General Operating Fund Budget

Expenditure

	Additional Information	2018 BUDGET	2019 BUDGET
2.1.0.0.0 GENERAL GOVERNMENT SERVICES			
2.1.1.0.0 Legislative			
2.1.1.1.0 Mayor: Personnel ©		\$21,913	\$26,718
2.1.1.1.9 Mayor: Other (d)		\$13,631	\$14,382
2.1.1.3.0 Councillors: Personnel		\$53,823	\$66,274
2.1.1.3.9 Councillors: Other		\$17,655	\$18,259
2.1.1.4.0 Development Seminars			
2.1.1.9.0 Other Legislative Costs	Insurance., Equip, Assoc. Fees	\$22,120	\$21,950
2.1.2.0.0 General Administrative			
2.1.2.1.0 Administrative			
2.1.2.1.1 Manager, Administrator: Personnel		\$234,216	\$232,860
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	Management Plan		\$10,000
2.1.2.1.4 Office Building		\$51,416	\$50,444
2.1.2.1.5 Legal Services		\$18,000	\$21,000
2.1.2.1.9 Other Administrative Services	Equip.,Supplies, Postage, Photocopier	\$112,000	\$109,278
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			
2.1.2.2.5.1 External Audit: Accounting Fees		\$15,900	\$14,400
2.1.2.2.6 Purchasing: Personnel			
2.1.2.2.6.1 Purchasing: Other		\$21,015	\$10,303
2.1.2.2.9 Other Financial Management	Financial Consultant	\$8,500	\$8,500
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		\$72,349	\$72,902
2.1.2.7.0 Regional & Collaborative Services (RSC)		\$5,000	\$5,000
2.1.2.9.0 Other General Administration Services	Contingency Fund	\$25,000	\$29,000
2.1.9.0.0 Other General Government Services			
2.1.9.2.0 Conventions & Delegations			
2.1.9.3.0 Liability Insurance		\$14,268	\$14,370
2.1.9.5.0 Grants for Social or Environmental purposes			
2.1.9.5.1 Sports			

		Additional Information	2018 BUDGET	2019 BUDGET
2.1.9.5.2	Cultural		.....	.....
2.1.9.5.3	Education		.....	.....
2.1.9.5.4	Environment		.....	.....
2.1.9.5.9	Other		.....	.....
2.1.9.9.0	Other General Services	Council Discretion/Grants	\$23,000	\$29,000
2.1.T.T.T	TOTAL General Gov't Services		\$730,806	\$755,640

2.2.0.0.0	PROTECTIVE SERVICES			
2.2.1.0.0	<u>Police Protection</u>			
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		\$12,388	\$12,732
2.2.1.5.0	Training & Development: Personnel		.....	.....
2.2.1.5.9	Training & Development: Other		.....	.....
2.2.1.6.0	Station & Building		.....	.....
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.		\$678,028	\$685,062
2.2.1.9.2	With Other Local Government		.....	.....
2.2.1.9.3	Province of N.B.		.....	.....
2.2.1.9.9	Other		.....	.....
2.2.1.S.T	Subtotal (Police Protection)		\$690,416	\$697,794
2.2.4.0.0	<u>Fire Protection</u>			
2.2.4.1.0	Administration: Personnel		.....	.....
2.2.4.1.9	Administration: Other		\$66,665	\$69,265
2.2.4.2.0	Firefighting Force: Personnel		\$390,509	\$397,170
2.2.4.2.9	Firefighting Force: Other		.....	.....
2.2.4.3.0	Fire Alarm Systems		.....	.....
2.2.4.4.0	Fire Investigation & Prevention		\$2,600	\$4,100
2.2.4.5.0	Water Cost (Reg. 81-195)		.....	.....
2.2.4.6.0	Training & Development: Personnel		\$11,500	\$10,600
2.2.4.6.9	Training & Development: Other		.....	.....
2.2.4.7.0	Station & Building		\$61,405	\$67,561
2.2.4.8.0	Fighting Equipment		\$101,976	\$96,461
2.2.4.9.0	Other	Recruitments/HST	\$31,562	\$37,680
2.2.4.9.1	<u>Other: Contractual Agreement</u>			
2.2.4.9.1.1	With Other Local Government		.....	.....
2.2.4.9.1.2	With Prov. Of N.B.		.....	.....
2.2.4.S.T	Subtotal (Fire Protection)		\$666,217	\$682,837
2.2.5.0.0	<u>Emergency Measures</u>			

		Additional Information	2018 BUDGET	2019 BUDGET
2.2.5.2.0	Flood Control		.....	.....
2.2.5.3.0	Disaster Control		\$13,462	\$17,078
2.2.5.4.0	First Aid & Ambulance		.....	.....
2.2.5.5.0	Training and Development		.....	.....
2.2.5.6.0	Other		.....	.....
2.2.5.S.T	Subtotal (Emergency Measures)		<u>\$13,462</u>	<u>\$17,078</u>
2.2.9.0.0	<u>Other Protection</u>			
2.2.9.1.0	By-law enforcement: personnel		.....	.....
2.2.9.1.9	By-law enforcement: other		.....	.....
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		.....	.....
2.2.9.3.0	Animal & Pest Control: Personnel		\$21,678	\$22,199
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		.....	.....
2.2.9.S.T	Subtotal (Other Protection)		<u>\$21,678</u>	<u>\$22,199</u>
2.2.T.T.T	TOTAL PROTECTIVE SERVICES		<u>\$1,391,773</u>	<u>\$1,419,908</u>

2.3.0.0.0	TRANSPORTATION SERVICES			
2.3.1.0.0	<u>Common Services</u>			
2.3.1.1.0	Administration: Personnel		.....	.....
2.3.1.1.0.1	Administration: Other		.....	.....
2.3.1.1.2	Training & Development		\$3,047	\$3,441
2.3.1.2.0	Engineering Services: Personnel		.....	.....
2.3.1.2.9	Engineering Services: Other		.....	.....
2.3.1.3.0	General Equipment		\$72,417	\$84,708
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		\$41,180	\$39,956
2.3.1.9.0	Other	HST	\$48,993	\$50,378
2.3.2.0.0	<u>Road Transport</u>			
2.3.2.1.0	Administration: Personnel		\$420,590	\$444,753
2.3.2.1.9	Administration: Other		\$39,075	\$29,766
2.3.2.2.0	Engineering, Planning, Supervision: Personnel		.....	.....
2.3.2.2.9	Engineering, Planning, Supervision: Other		\$22,650	\$26,750
2.3.2.3.0	<u>Roads & Streets</u>			
2.3.2.3.1	Summer Maintenance: Personnel		\$274,286	\$295,347
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		.....	.....

		Additional Information	2018 BUDGET	2019 BUDGET
2.3.2.3.4	Culverts & Drainage Ditches		\$7,000	\$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		\$623,553	\$622,842
2.3.2.3.8.2	Snow & Ice Removal: DTI: Specify lane KMs _____			
2.3.2.3.9	Other			
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 Lighs		\$111,073	\$107,723
2.3.2.6.0	Traffic Services			
2.3.2.6.1	Street Signs		\$2,600	\$9,600
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		\$1,750	\$1,750
2.3.2.6.6	Crosswalks			
2.3.2.6.9	Other	Landfill Tipping Fees	\$1,644	\$1,800
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			
2.3.3.0.0	<u>Air Transport (airport)</u>			
2.3.3.1.0	Maintenance			
2.3.3.2.0	Contribution to RSC or Other Org.			
2.3.3.9.0	Other			
2.3.5.0.0	<u>Public Transit</u>			
2.3.5.1.0	Administration: personnel			
2.3.5.2.0	Administration: other			
2.3.5.3.0	Contribution to RSC or Other Org.			
2.3.5.4.0	Operation & Maintenance			
2.3.5.9.0	Other			
2.3.9.0.0	<u>Other Transportation</u>			
2.3.9.8.0	Specify...			
2.3.T.T.T	TOTAL TRANSPORTATION SERVICES		\$1,669,858	\$1,726,814

2.4.0.0.0	ENVIRONMENTAL HEALTH SERVICES			
2.4.3.0.0	<u>Solid Waste Collection & Disposal</u>			
2.4.3.1.0	Administration: Personnel			
2.4.3.1.9	Administration: Other	Property Tax	\$920	\$1,062
2.4.3.2.0	Collection: Personnel / contract			
2.4.3.2.5	Collection: Supported by User Fees			
2.4.3.2.9	Collection: Regional Service Commission			
2.4.3.3.0	Disposal: Personnel			

		Additional Information	2018 BUDGET	2019 BUDGET
2.4.3.3.9	Disposal: Tipping Fees (RSC)		_____	_____
2.4.3.5.0	Training & Development		_____	_____
2.4.3.9.0	Recycling		_____	_____
2.4.3.9.5	Recycling - Supported by User Fees		_____	_____
2.4.9.0.0	<u>Other Environmental Health</u>			
2.4.9.8.0	Specify...		_____	_____
2.4.T.T.T	TOTAL ENVIRONMENTAL HEALTH SERVICES		\$920	\$1,062

2.5.0.0.0	PUBLIC HEALTH & WELFARE SERVICES			
2.5.1.0.0	<u>Public Health</u>			
2.5.1.6.0	Cemeteries		_____	_____
2.5.1.9.0	Other		_____	_____
2.5.T.T.T	TOTAL PUBLIC HEALTH & WELFARE SERVICES		_____	_____

2.6.0.0.0	PLANNING & DEVELOPMENT SERVICES			
2.6.1.0.0	<u>Environmental Planning & Zoning</u>			
2.6.1.1.0	Planning (RSC or Other Local Government)		\$7,197	\$11,402
2.6.1.2.0	Administration: Personnel		\$91,501	\$94,474
2.6.1.2.9	Administration: Other		\$44,667	\$19,784
2.6.1.3.0	Research & Planning (studies, etc.)		_____	_____
2.6.1.9.0	Other	Regional Service Commission	\$24,836	\$28,390
2.6.2.0.0	<u>Community Development</u>			
2.6.2.2.0	General Land Assembly		_____	_____
2.6.2.3.0	Urban Land Assembly		_____	_____
2.6.2.4.0	Beautification & Land Rehabilitation		\$11,291	\$11,400
2.6.2.9.0	Other	Community Development	\$12,500	\$14,500
2.6.3.0.0	<u>Housing</u>			
1.6.3.8.0	Specify...		_____	_____
2.6.4.0.0	<u>Natural Resources Development</u>			
2.6.4.5.0	Tree Removal and Planting		_____	_____
2.6.4.9	Other		_____	_____
2.6.5.0.0	<u>Regional Development Commissions</u>			
2.6.5.0.5	Regional Facilities Commission		\$111,833	\$127,323
2.6.6.0.0	Industrial Parks & Commissions		_____	_____
2.6.7.0.0	<u>Economic Development</u>			
2.6.7.1.1	Administration: Personnel		_____	_____
2.6.7.1.9	Administration: Other		_____	_____
2.6.7.2.0	Grants		_____	_____
2.6.7.9.0	Other		_____	_____
2.6.9.0.0	<u>Other Development Services</u>			
2.6.9.1.0	Tourism		_____	_____

		Additional Information	2018 BUDGET	2019 BUDGET
2.6.9.1.1	Tourist Bureau		\$47,488	\$38,066
2.6.9.1.2	Tourist Camps, Parks, Etc.			
2.6.9.1.3	Promotion of Tourist Attraction			
2.6.9.1.8	Contribution to RSC / Other Local Government			
2.6.9.1.9	Other Tourism	Litter Cleanup	\$3,000	\$5,000
2.6.9.2.0	Public Receptions (convention centre, etc)		\$25,500	\$25,500
2.6.9.3.0	Markets			
2.6.9.4.0	Training and Development		\$9,610	\$7,685
2.6.9.0	Other (decorative lighting, etc.)	HST, Tax	\$4,365	\$3,367
2.6.T.T.T TOTAL PLANNING & DEVELOPMENT SERVICES			\$393,788	\$386,891

2.7.0.0.0 RECREATION & CULTURAL SERVICE				
2.7.1.0.0	Recreation			
2.7.1.1.0	Administration: Personnel		\$99,292	\$102,774
2.7.1.1.9	Administration: Other		\$9,590	\$9,824
2.7.1.2.0	Community Centres & Halls: Personnel			
2.7.1.2.9	Community Centres & Halls: Other		\$179,306	\$184,518
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		\$91,000	\$93,000
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		\$1,400	\$1,415
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	Facility Supervisors	\$17,222	\$17,596
2.7.1.9.9	Other Recreation Facilities: Other	HST	\$4,946	\$4,991
2.7.1.S.T	Subtotal (Recreation)		\$402,756	\$414,118
2.7.2.0.0	Cultural			
2.7.2.1.0	Administration: Personnel		\$57,320	\$59,104
2.7.2.1.9	Administration: Other		\$14,677	\$13,286
2.7.2.2.0	Cultural Buildings & Facilities: Personnel		\$85,716	\$69,174
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			

		Additional Information	2018 BUDGET	2019 BUDGET
2.7.2.7.0	Training and Development		\$300	\$300
2.7.2.9.0	Other	HST	\$377	\$313
2.7.2.S.T	Subtotal (Cultural)		\$158,390	\$142,177
2.7.5.0.0	<u>Other Recreation & Cultural Services</u>			
2.7.5.9.0	Other			
2.7.T.T.T	TOTAL RECREATION & CULTURAL SERVICE		\$561,146	\$556,295

2.8.0.0.0	FISCAL SERVICES			
2.8.1.0.0	<u>Debt Charges</u>			
2.8.1.1.0	Interest on Short Term Borrowing			
2.8.1.1.6	For Capital Projects		\$4,337	\$4,900
2.8.1.1.7	Current Operations (line of credit)			
2.8.1.2.0	Interest on Long-Term Debt		\$81,989	\$79,835
2.8.1.3.0	Principal Installments or Sinking Fund Requirements		\$285,142	\$219,597
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		\$3,969	\$3,969
2.8.1.9.9	Other			
2.8.1.S.T	Subtotal (Debt Charges)		\$375,437	\$308,301
2.8.2.0.0	<u>Transfers to Own Reserves, Funds & Agencies</u>			
2.8.2.1.0	Reserves & Allowances			
2.8.2.1.1	Capital Reserve		\$123,000	\$200,000
2.1.2	Operating Reserve			
2.8.2.2.0	Other Funds			
2.8.2.2.1	Water & Wastewater Disposal Fund			
2.8.2.2.2	Other Funds			
2.8.2.3.0	Own Agencies			
2.8.2.3.8	Specify...			
2.8.2.4.0	Second Previous Year Deficit (e)			
2.8.2.5.0	General Capital Fund Purpose (List for current year only)			
2.8.2.5.2	Please Specify.....	Capital Expenditures	\$850,000	\$900,000
2.8.2.5.3	_____			
2.8.2.5.4	_____			
2.8.2.5.5	_____			
2.8.2.5.6	_____			
2.8.2.5.7	_____			
2.8.2.5.8	_____			
2.8.2.5.9	_____			
2.8.2.5.T	Total transfer to General Capital Fund		\$850,000	\$900,000

		Additional Information	2018 BUDGET	2019 BUDGET
2.8.3.0.0	<u>Unconditional Transfers to Other Gov. and their Agencies</u>			
2.8.3.1.0	Specify...		_____	_____
2.8.4.0.0	<u>Conditional Transfers to Other Gov. and their Agencies</u>			
2.8.4.1.0	Specify...		_____	_____
2.8.9.0.0	<u>Other Fiscal Services</u>			
2.8.9.1.0	Adjustment for payment in lieu of taxes - PILT		_____ \$127	_____ \$0
2.8.9.2.0	Funding previously unaccrued liability		_____	_____
2.8.9.3.0	Specify...		_____	_____
2.8.S.S.T	Subtotal		_____ \$127	_____
2.8.T.T.T	TOTAL FISCAL SERVICES		_____ \$1,348,564	_____ \$1,408,301

2.9.0.0.0	OTHER SERVICES			
2.9.9.0.0	Specify...		_____	_____
2.9.T.T.T	TOTAL OTHER SERVICES		_____	_____

2.T.T.T.T	TOTAL BUDGET (TRANSFER TO ITEM 1 - PAGE 1)		_____ \$6,096,855	_____ \$6,254,911
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