

Local government of HAMPTON

2023 General Operating Fund Budget

1. Total Budget	\$10,460,763
2. Less: Non-Tax Revenue	\$1,170,744
3. Net Budget	\$9,290,019
4. Less: Community Funding and Equalization Grant	\$66,760
5. Warrant to be Raised by a Local Rate	\$9,223,259

Non-Residential Tax Base Ratio 1.7  
 Heavy Industry Tax Base Ratio 1.7

Taxing Authorities (#)	Residential Assessment	Non-Residential Assessment	Heavy Industrial Assessment	Tax Base	Warrant	Residential Rate	Residential Rate	Heavy Industrial Rate
443.00								
443.00	423,815,600	25,911,900	0	467,865,830	\$5,988,683 <sup>2</sup>	1.2800	2.1760	2.4760
443.01	80,488,400	1,582,100		83,177,970	\$550,805	0.6622	1.1257	1.1257
443.02	67,291,800	246,000		67,710,000	\$582,712	0.8606	1.4630	1.4630
443.03	129,603,000	2,174,300		133,299,310	\$911,101	0.6835	1.1620	1.1620
443.04	149,230,000	1,284,400		151,413,480	\$1,189,959	0.7859	1.3360	1.3360
				903,466,590	\$9,223,259			

WHEREAS The Minister may determine the estimate of the money required for the operation of a restructured local government to be raised on a res local government tax base, and the rate at which the amount is to be raised as per *An Act Respecting Local Governance Reform*, subsection 11(

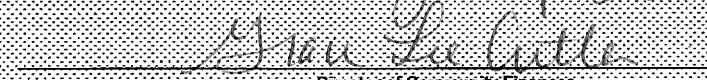
The Minister of Local Government and Local Governance Reform determines as follows:

For the local government of HAMPTON the sum of \$10,460,763 be the total operating budget of the local government, that the sum of \$9,223,259 be the Warrant of the local government for the ensuing year, and that the tax rate(s) for the local government be as listed above.

The Minister will levy said amount on real property liable to taxation under the *Assessment Act* within the local government of HAMPTON.

Executed by the Transition Facilitator, on behalf of the Minister of Local Government and Local Governance Reform, on this 9th day of Jan, 2023.

  
 Transition Facilitator

Approved this 10 day of January 2023  
  
 Director of Community Finances

**HAMPTON**  
**2023 General Operating Fund Budget**  
**Revenue**

		Description		2023 Budgeted Amount	Comments	
LOCAL TAXES	Special Assessment	Levy	1.1.2.1.1	Real Property (Local Imp. Levy)		
			1.1.2.1.2	Tourism Accommodation Levy		
		Other	1.1.2.2.9	Other		
SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Protective Services	1.3.1.2.1	Police		
			1.3.1.2.4	Fire	100,873	Provide Service to Kingston (Fire Cost Share)
			1.3.1.2.5	Emergency Measures		
			1.3.1.2.6	Dispatch		
			1.3.1.2.9	Other		
		Transportation Services	1.3.1.3.1	Transit		
			1.3.1.3.9	Other		
		Environmental Health	1.3.1.4.8	Specify...		
		Planning & Development Services	1.3.1.5.1	Planning		
			1.3.1.5.9	Other		
	Recreation & Cultural	1.3.1.7.4	Community Brochures	4,100	Advertising/ Entity 47	
	Other Services	1.3.1.8.8	Specify...			
	Province of New Brunswick	Protective Services	1.3.2.2.3	Corrections (Jails, etc.)		
			1.3.2.2.4	Fire (To Local Service Districts)		
			1.3.2.2.5	Emergency Measures		
			1.3.2.2.6	Dispatch service		
			1.3.2.2.8	Other		
		Transportation Services	1.3.2.3.1	Signs		
			1.3.2.3.2	Lane Marking	7,273	
			1.3.2.3.3	Roads & Streets ( ___ lane km)	176,080	
			1.3.2.3.5	Street light		
			1.3.2.3.7	Signals		
			1.3.2.3.9	Other Transportation	14,500	Snow Removal - Service NB Bldg/TOH Fire Dept.
		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			
	Recreation & Cultural	1.3.2.5.1	To Local Service District			
	Federal Government	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			
1.3.3.1.9			Other			
Other Services		1.3.3.9.8	Specify...			
SALES OF SERVICES	General Government Services	Financial Management	1.4.1.2.2	Accounting Services		
			1.4.2.1.3	Escort & Private Fees		
	Protective Services	Police Services	1.4.2.1.9	Sale of Unclaimed Goods		
			Fire Services	1.4.2.4.3	Fire Alarm System	
	1.4.2.4.9	Other		17,244	Aliant/Eastlink Tower Rental & EMO	
	Transportation Services	Road Transport	1.4.3.2.5	Street Lighting		
			1.4.3.2.7	Parking Meters, Lot, Garage		
			1.4.3.2.9	Other	62,000	Utility Management (15.5% of total Budget)
		Public Transit	1.4.3.5.1	Fares		
	1.4.3.5.9		Other			
	Environmental Health Services	Solid Waste	1.4.4.3.2	Solid Waste Collection		
			1.4.4.3.9	Recycling Products		
	Environmental Development Services	Planning	1.4.6.2.1	Specify...		
		Other	1.4.6.9.1	Other		
	Recreation & Cultural Services	Recreation Services	1.4.7.1.2	Community Centre (Hall)		
			1.4.7.1.3	Swimming Pools, Beaches, Marinas	67,100	
			1.4.7.1.4	Golf Course		
			1.4.7.1.5	Skating Rink & Arena	195,300	
			1.4.7.1.6	Amusement Park		
			1.4.7.1.8	Parks & Playgrounds	9,000	
1.4.7.1.9			Other	47,544	Summer Employment Grants	
Cultural Services		1.4.7.2.1	Cultural Buildings & Facilities	46,320	VIC, Programs, Theatre, Canada Day, Pavillion/Pow	
		1.4.7.2.9	Other	1,400	Tennis Lessons	
OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Licenses	1.5.1.1.1	Professional		
			1.5.1.1.2	Business		
			1.5.1.1.3	Amusement		
			1.5.1.1.4	Taxi		
			1.5.1.1.5	Delivery Vehicle		
			1.5.1.1.6	Animal	1,400	Dog Tag Sales
	Building permits	1.5.1.7.1	Plumbing			

		1.5.1.7.2	Breaking Pavement			
		1.5.1.7.3	Construction (Including RSC)	65,000	30%, 15%, 20%, 35% Respectively	
		1.5.1.7.4	Other	30,000	EFT Grant - Offset by a \$25,000 Expense	
		1.5.1.7.5	Demolition	4,650	Variance Fees/License/Confirmation Fees	
	Other	1.5.1.9.0	Other (Bicycle, etc.)			
Fines & Offences	By-law Enforcement	1.5.2.1.1	Parking Meter			
		1.5.2.1.3	By-law Enforcement			
		1.5.2.1.4	Dangerous or unsightly premises			
	Other Fines	1.5.2.2.9	Other			
Rentals	Structures	1.5.3.1.0	Engineering Structures			
		1.5.3.1.9	Others			
		1.5.3.2.1	Market			
		1.5.3.2.8	Other	236,254	Cent Bldg & SNB Bldg Rentals	
	Machinery & Equipment	1.5.3.4.1	Machinery			
		1.5.3.4.2	Equipment			
Land	1.5.3.5.1	Trailer Park Rental				
	1.5.3.5.9	Other	1,000	Re-Zoning		
Return on Investments	Interest	1.5.5.1.1	Interest on Investments	2,600		
	Profits	1.5.5.2.1	Profit on Sale of Investment			
	Other return on investments	1.5.5.9.9	Other			
User Fees	Solid Waste	1.5.8.5.1	Solid Waste Collection & Disposal			
Miscellaneous	Contributions and Others	1.5.9.1.1	Commissions			
		1.5.9.1.2	Contributions (Gifts, Donations, etc.)			
		1.5.9.1.3	Miscellaneous			
	Frontage Fees and Others	1.5.9.5.9	Other			
UNCONDITIONAL TRANSFERS	Federal Government	Other	1.6.1.0.0	Federal Government - Specify...		
	Provincial Governments	Other	1.6.2.0.0	Provincial Governments - Specify...		
	Other	Other	1.6.2.3.0	Other		
CONDITIONAL TRANSFERS	Federal Government	Other	1.7.1.9.8	Specify...		
	Federal Government Agencies	Other	1.7.2.9.8	Specify...		
	Provincial Government	Protective Services	1.7.5.2.1	Police		
			1.7.5.2.4	Fire		
			1.7.5.2.5	Flood Control		
			1.7.5.2.6	Disaster Control		
			1.7.5.2.9	Other		
		Transportation Services	1.7.5.3.2	Highways		
		1.7.5.3.9	Other			
	Planning & Development Services	1.7.5.6.5	Specify...			
Recreation & Culture	1.7.5.7.1	Specify...				
Other	1.7.5.9.1	Specify...				
Provincial Government Agencies, etc.	Other	1.7.6.9.8	Specify...			
CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS	Other	Other	1.8.8.0.0	Other		
	Other	Other	1.8.9.0.0	Other		
OTHER TRANSFERS	Transfers from Own Reserves and Allowances	Surplus	1.9.1.1.1	Surplus from previous year	81,106	
		Reserves	1.9.1.2.1	Operating Reserve Fund		
		Other	1.9.1.9.9	Other		
	Transfers from Other Funds	Other operation fund	1.9.2.1.1	Utility Fund		
			1.9.2.1.9	Other		
	Own Agencies, Authorities, etc.	Agencies	1.9.3.1.9	Other		
		Authorities	1.9.3.2.9	Other		
	Other	Adjustments	1.9.9.1.1	Adjustment for payment in lieu of taxes - PILT		
1.9.9.1.9			Other			
<b>TOTAL NON-TAX REVENUE (TRANSFER TO ITEM 2 - P1)</b>				<b>1,170,744</b>		

**HAMPTON**  
**2023 General Operating Fund Budget**  
**Expenditure**

			Description		2023 Budgeted Amount	Comments	
GENERAL GOVERNMENT SERVICES	Legislative	Mayor	2.1.1.1.1	Mayor: Personnel	35,000	As per GNB Remuneration Doc. Adjusted	
			2.1.1.1.9	Mayor: Other			
		Councillors	2.1.1.3.1	Councillors: Personnel	95,000	As per GNB Remuneration Doc.	
			2.1.1.3.9	Councillors: Other	16,050	Council Expenses and Atire	
		Training	2.1.1.4.1	Development Seminars			
	Other	2.1.1.9.9	Other Legislative Costs				
	General Administrative	Administrative	2.1.2.1.1	Manager, Administrator: Personnel	226,205		
			2.1.2.1.2	Manager, Administrator: Other	2,000		
			2.1.2.1.3	Clerk: Personnel	262,794		
			2.1.2.1.4	Clerk: Other	4,000		
			2.1.2.1.5	Human Resources: Personnel			
			2.1.2.1.6	Human Resources: Other	25,000		
			2.1.2.1.7	Office Building	81,490	Town Hall Operating	
			2.1.2.1.8	Legal Services	5,000		
			2.1.2.1.9	Other Administrative Services	5,000	Facilities Vehicle	
		Financial Management	2.1.2.2.1	Administration: Personnel	263,253		
			2.1.2.2.2	Administration: Other	2,000		
			2.1.2.2.3	Accounting: Personnel			
			2.1.2.2.4	Accounting: Other			
			2.1.2.2.5	Budget Control			
			2.1.2.2.6	External Audit: Audit Fees and Accounting Fees	7,800		
			2.1.2.2.7	Purchasing: Personnel			
			2.1.2.2.8	Purchasing: Other			
			2.1.2.2.9	Other Financial Management			
		Common Services	2.1.2.5.2	Civic Relations	5,000		
			2.1.2.5.9	Training & Development	16,750	DH Meet, Work Safe, Vadim Support	
		Other General Administrative Services	2.1.2.9.1	Cost of Assessment	174,062		
			2.1.2.9.2	Regional & Collaborative Services (RSC)	223		
			2.1.2.9.3	Conventions & Delegations	236,187	Cent, Jail, PNB, Town Hall	
			2.1.2.9.4	Liability Insurance	31,350		
			2.1.2.9.5	Municipal Association Membership			
			2.1.2.9.9	Other General Administration Services			
		Other General Government Services	Grants for Social or Environmental Purposes	2.1.9.5.1	Sports		
				2.1.9.5.2	Cultural	7,500	Horizon/KV Crime/HHS Theatre
				2.1.9.5.3	Education	1,115	Help the Cops Help the Kids
				2.1.9.5.4	Environment		
2.1.9.5.9	Other		30,000	Health Care - Dr. Incentives			
Other	2.1.9.9.1	Other General Services					
PROTECTIVE SERVICES	Police Protection	Administration	2.2.1.1.1	Administration: Personnel	50,000		
			2.2.1.1.9	Administration: Other			
		Crime Control	2.2.1.2.1	Crime Control: Personnel			
			2.2.1.2.9	Crime Control: Other			
		Traffic Activities	2.2.1.3.1	Traffic Activities: Personnel	6,000		
			2.2.1.3.9	Traffic Activities: Other			
		Training & Development	2.2.1.4.1	Training & Development: Personnel			
			2.2.1.4.9	Training & Development: Other			
		Building and Equipment	2.2.1.5.1	Station & Building			
			2.2.1.5.2	Automotive Equipment			
		Other	2.2.1.9.1	Detention & Custody of Prisoners			
			2.2.1.9.2	Contractual Agreement With Other Local Government			
			2.2.1.9.3	Contractual Agreement With Prov. Of N.B.			
			2.2.1.9.4	R.C.M.P.	2,000,367		
	2.2.1.9.9		Other				
	Fire Protection	Administration	2.2.4.1.1	Administration: Personnel	177,186		
			2.2.4.1.9	Administration: Other	33,585		
		Firefighting Force	2.2.4.2.1	Firefighting Force: Personnel	153,348		
			2.2.4.2.9	Firefighting Force: Other	46,962		

		<b>Building &amp; Equipments</b>	2.2.4.3.1	Fire Alarm Systems	58,460		
			2.2.4.3.2	Water Cost (Reg. 81-195)			
			2.2.4.3.3	Station & Building	150,475		
			2.2.4.3.4	Fighting Equipment	209,550		
		<b>Fire Investigation &amp; Prevention</b>	2.2.4.4.2	Fire Investigation			
			2.2.4.4.3	Prevention	5,000		
		<b>Training &amp; Development</b>	2.2.4.3.9	Training & Development: Other			
			2.2.4.4.1	Training & Development: Personnel	101,500		
		<b>Other</b>	2.2.4.9.1.1	Contractual Agreement With Other Local Government	187,717	Purchase Service Cost for Upham	
			2.2.4.9.1.2	Contractual Agreement With Prov. Of N.B.			
			2.2.4.9.9	Other Fire Services	12,700	Water from Hampton Pool	
		<b>Emergency Measures</b>	<b>Flood and Disaster Control</b>	2.2.5.1.1	Flood Control		
				2.2.5.1.2	Disaster Control		
<b>Dipstach</b>	2.2.5.2.1		Dispatch Services				
<b>Training and Development</b>	2.2.5.3.1		Training	16,814			
	2.2.5.3.2		Development				
<b>Other</b>	2.2.5.9.9	Other EMO services					
<b>Other Protection</b>	<b>By-law Enforcement</b>	2.2.9.1.1	By-law enforcement: personnel	141,346			
		2.2.9.1.9	By-law enforcement: other	54,312			
	<b>Building Inspection</b>	2.2.9.2.1	Building Inspection: Personnel				
		2.2.9.2.9	Building Inspection: Other	1,000	Re-zoning		
	<b>Plumbing Inspection</b>	2.2.9.3.1	Plumbing Inspection: Personnel				
		2.2.9.3.9	Plumbing Inspection: Other				
	<b>Animal &amp; Pest Control</b>	2.2.9.4.1	Animal & Pest Control: Personnel				
		2.2.9.4.9	Animal & Pest Control: Other	18,927			
	<b>Training &amp; Development</b>	2.2.9.5.1	Training	6,000			
		2.2.9.5.2	Development				
	<b>Non-Fire Related Rescue</b>	2.2.9.6.1	Non-Fire Related Rescue: personnel				
		2.2.9.6.9	Non-Fire Related Rescue: other				
	<b>Regional Collaboration</b>	2.2.9.7.1	Regional Public Safety Committee (RSC)	2,761			
	<b>Other</b>	2.2.9.9.9	Other Protective Services				
	<b>TRANSPORTATION SERVICES</b>	<b>Common Services</b>	<b>Administration</b>	2.3.1.1.1	Administration: Personnel	383,574	
2.3.1.1.9				Administration: Other			
<b>Engineering Service</b>			2.3.1.2.1	Engineering Services: Personnel			
			2.3.1.2.9	Engineering Services: Other	10,000		
<b>Training &amp; Development</b>			2.3.1.4.1	Training	5,000		
			2.3.1.4.2	Development			
<b>Building and Equipments</b>			2.3.1.5.1	Workshops, Yards & Other Buildings: Personnel	90,920		
			2.3.1.5.3	General Equipment	151,850		
			2.3.1.5.9	Workshops, Yards & Other Buildings: Other			
<b>Research, Planning &amp; Design</b>			2.3.1.6.1	Research, Planning & Design: Personnel			
			2.3.1.6.9	Research, Planning & Design: Other			
<b>Other</b>			2.3.1.9.9	Other common services			
<b>Road Transport</b>			<b>Administration</b>	2.3.2.1.1	Administration: Personnel		
		2.3.2.1.9		Administration: Other			
		<b>Engineering, Planning, Supervision</b>	2.3.2.2.1	Engineering, Planning, Supervision: Personnel			
			2.3.2.2.9	Engineering, Planning, Supervision: Other			
		<b>Roads &amp; Streets</b>	2.3.2.3.1	Summer Maintenance: Personnel			
			2.3.2.3.2	Summer Maintenance: Other	30,000		
			2.3.2.3.2.1	Summer Maintenance: Private Contract			
			2.3.2.3.2.2	Summer Maintenance: DTI			
			2.3.2.3.3	Sidewalks	2,500		
	2.3.2.3.4		Culverts & Drainage Ditches	30,000			
	2.3.2.3.5		Storm Sewers				
	2.3.2.3.6		Street Cleaning & Flushing				
	2.3.2.3.7		Snow & Ice Removal: Personnel	2,000			
2.3.2.3.8	Snow & Ice Removal: Other	91,000					

		2.3.2.3.8.1	Snow & Ice Removal: Private Contract			
		2.3.2.3.8.2	Snow & Ice Removal: DTI	1,192		
		2.3.2.3.9	Other			
	Bridges, Viaduct, Causeway and Grade Separations	2.3.2.4.1	Bridges, Viaduct, Causeway and Grade Separations: Personnel			
		2.3.2.4.9	Bridges, Viaduct, Causeway and Grade Separations: Other			
	Street Lights	2.3.2.5.1	Maintenance			
		2.3.2.5.2	Power	112,000		
	Traffic Services	2.3.2.6.1	Street Signs	5,800		
		2.3.2.6.2	Traffic Lane marking	40,000		
		2.3.2.6.3	House Numbering			
		2.3.2.6.4	Traffic Signals			
		2.3.2.6.5	Railway Crossing Signals	7,500		
		2.3.2.6.6	Crosswalks			
		2.3.2.6.9	Other			
	Parking	2.3.2.7.1	Parking Meters			
		2.3.2.7.2	Off Street Parking			
		2.3.2.7.9	Other			
	Public Transportation	Airport	2.3.3.1.1	Maintenance		
			2.3.3.1.2	Contribution to RSC or Other Org.		
			2.3.3.1.9	Other		
		Transit	2.3.5.2.1	Administration	4,050	
			2.3.5.2.2	Contribution to RSC or Other Org.	2,688	
			2.3.5.2.3	Operation & Maintenance		
			2.3.5.2.9	Other		
		Regional transport	2.3.3.3.1	Contribution to RSC or Other Org.		
			2.3.3.3.9	Other		
	Other Transportation	2.3.9.9.1	Specify...			
ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Administration	2.4.3.1.1	Administration: Personnel		
			2.4.3.1.9	Administration: Other		
		Solid Waste Collection	2.4.3.2.1	Collection: Personnel / contract	512,775	
			2.4.3.2.5	Collection: Supported by User Fees		
			2.4.3.2.9	Collection: Regional Service Commission		
		Solid Waste Disposal	2.4.3.3.1	Disposal: Personnel		
			2.4.3.3.2	Disposal: Tipping Fees (RSC)	303,080	
		Training & Development	2.4.3.5.1	Training		
			2.4.3.5.2	Development		
		Recycling	2.4.3.6.0	Recycling		
	2.4.3.6.5		Recycling - Supported by User Fees			
	Other Environmental Health	2.4.9.9.9	Specify...			
	PUBLIC HEALTH SERVICES	Public Health	Cemeteries	2.5.1.6.1	Cemeteries	
Other			2.5.1.9.1	Other		
ENVIRONMENTAL DEVELOPMENT SERVICES	Planning & Zoning	Local Planning	2.6.1.1.1	Administration: Personnel	212,018	
			2.6.1.1.2	Contribution to RSC or Other Local Government	81,468	
			2.6.1.1.3	Research & Planning (studies, etc.)		
			2.6.1.1.9	Other	40,500	Developers Incentives
		Regional Planning	2.6.1.2.1	Contribution to RSC or Other Local Government		
			2.6.1.2.9	Other		
	Land Development	Beautification & Rehabilitation	2.6.2.1.1	General Land Assembly		
			2.6.2.1.2	Urban Rehabilitation		
			2.6.2.1.3	Beautification & Rehabilitation of Lands		
			2.6.2.1.9	Other		
		Natural Resources Development	2.6.2.2.1	Tree Removal and Planting	2,500	
			2.6.2.2.9	Other		
	Industrial Park and commissions	2.6.2.3.1	Specify			
Community and Social Development	Community Development	2.6.3.1.1	Contribution to RSC or Other Local Government	4,055		
		2.6.3.1.9	Other			
	Housing	2.6.3.8.1	Social Housing			
		2.6.3.8.9	Other			

	Other	Other	2.6.6.0.0	Other		
	Economic Development	Administration	2.6.7.1.1	Administration: Personnel		
			2.6.7.1.2	Administration: Other		
			2.6.7.1.5	Contribution to RSC / Other Local Government	104,773	Existing contract
			2.6.7.1.8	Grants		
			2.6.7.1.9	Other Economic Development Services		
	Other Development Services	Tourism	2.6.9.1.1	Tourist Bureau	20,835	Entity 47 signage and heat pump
			2.6.9.1.2	Tourist Camps, Parks, Etc.		
			2.6.9.1.3	Promotion of Tourist Attraction	21,910	
			2.6.9.1.8	Contribution to RSC / Other Local Government	37,160	
			2.6.9.1.9	Other Tourism		
		Gathering Spaces	2.6.9.2.1	Convention centre		
			2.6.9.2.2	Markets		
		Training and Development	2.6.9.4.1	Training	90,620	Communications for Entity 47
			2.6.9.4.2	Development		
		Other	2.6.9.9.9	Other (decorative lighting, etc.)	15,500	
RECREATION & CULTURAL SERVICES	Recreation Services	Administration	2.7.1.1.1	Administration: Personnel	216,709	
			2.7.1.1.9	Administration: Other	22,530	
		Community Centres & Halls	2.7.1.2.1	Community Centres & Halls: Personnel		
			2.7.1.2.9	Community Centres & Halls: Other		
		Swimming Pools, Beaches, Marinas	2.7.1.3.1	Swimming Pools, Beaches, Marinas: Personnel	133,044	
			2.7.1.3.9	Swimming Pools, Beaches, Marinas: Other	51,420	
		Golf Course	2.7.1.4.1	Golf Course: Personnel		
			2.7.1.4.9	Golf Course: Other		
		Skating Rinks & Arenas	2.7.1.5.1	Skating Rinks & Arenas: Personnel	238,891	
			2.7.1.5.9	Skating Rinks & Arenas: Other	167,880	
		Amusement Parks, Exhibitions & Fairs	2.7.1.6.1	Amusement Parks, Exhibitions & Fairs: Personnel		
			2.7.1.6.9	Amusement Parks, Exhibitions & Fairs: Other		
		Training & Development	2.7.1.7.1	Training		
			2.7.1.7.9	Development		
		Parks & Playgrounds	2.7.1.8.1	Parks & Playgrounds: Personnel	346,275	
			2.7.1.8.9	Parks & Playgrounds: Other	108,310	Aerotator
		Other Recreation Facilities	2.7.1.9.1	Other Recreation Facilities: Personnel	29,235	Tennis, Trails, Town Square
			2.7.1.9.9	Other Recreation Facilities: Other	77,243	Programs and Fields
	Cultural Services	Administration	2.7.2.1.1	Administration: Personnel		
			2.7.2.1.9	Administration: Other		
		Cultural Buildings & Facilities	2.7.2.2.1	Cultural Buildings & Facilities: Personnel	278,572	
			2.7.2.2.9	Cultural Buildings & Facilities: Other	225,625	
		Historic Sites	2.7.2.3.1	Historic Sites: Personnel		
			2.7.2.3.9	Historic Sites: Other		
		Museums	2.7.2.4.1	Museums: Personnel		
			2.7.2.4.9	Museums: Other		
		Libraries	2.7.2.5.1	Libraries: Personnel	3,780	
			2.7.2.5.9	Libraries: Other	1,500	
		Place of Assembly	2.7.2.6.1	Place of Assembly: Personnel		
			2.7.2.6.9	Place of Assembly: Other		
		Training & Development	2.7.2.7.1	Training		
			2.7.2.7.9	Development		
		Other	2.7.2.9.9	Other Cultural Services		
Other Recreation & Cultural Services	Contributions	2.7.5.1.1	Contribution to RSC / Other Local Government	329,969		
	Other	2.7.5.9.9	Other Recreation & Culture	37,064		
FISCAL SERVICES	Debt Charges	Debt repayment	2.8.1.1.1	Interest on Long-Term Debt	99,216	Interest accruals included
			2.8.1.1.2	Principal Installments	283,000	
			2.8.1.1.3	Capital Leasing Arrangements	47,474	
			2.8.1.1.6	Short Term Interest For Capital Projects		
			2.8.1.1.7	Current Operations (line of credit)		
		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	2,500	
		2.8.1.9.9	Other		
Transfers to Own Reserves, Funds & Agencies	Reserve Fund	2.8.2.1.1	Transfer to Capital Reserve		
		2.8.2.1.2	Transfer to Operating Reserve		
	Other Funds	2.8.2.2.1	Water & Wastewater Disposal Fund		
		2.8.2.2.2	Other Funds		
	Own Agencies	2.8.2.3.8	Specify...		
	Deficit	2.8.2.4.1	Deficit from second previous year	41,617	
	General Capital Fund	2.8.2.5.2	General Government Reno/Cent Bldg	119,542	Roofing and Docks (Planning Renos)
		2.8.2.5.3	Arena - Masterplan/Municipal Plan	82,910	
		2.8.2.5.4	Pool - Diving Board & Paint	15,000	
		2.8.2.5.5	Parks Garage and Heaters/Hoist/Mower/Flatbed	87,400	
		2.8.2.5.6	Damaged Vehicle	10,000	
		2.8.2.5.7	Planning	10,000	
2.8.2.5.8		Pool - Windows and Water Tank			
2.8.2.5.9		Transportation - Asphalt Re./Paint 555	10,000		
Unconditional Transfers to Other Gov. and their Agencies	Unconditional Transfers to Other Gov. and their Agencies	2.8.3.1.9	Specify...		
Conditional Transfers to Other Gov. and their Agencies	Conditional Transfers to Other Gov. and their Agencies	2.8.4.1.1	Specify...		
Other Fiscal Services	Other	2.8.9.9.1	Adjustment for payment in lieu of taxes - PILT		
		2.8.9.9.2	Funding previously unaccrued liability		
		2.8.9.9.9	Specify...		
OTHER SERVICES	Other	Other	2.9.9.0.0	Specify...	
<b>TOTAL BUDGET (TRANSFER TO ITEM 1 - PAGE 1)</b>				<b>10,460,763</b>	