

Local government of Hampton

2024 General Operating Fund Budget

1. Total Budget	\$11,786,841
2. Less: Non-Tax Revenue	\$1,042,522
3. Net Budget	\$10,744,319
4. Less: Community Funding and Equalization Grant	\$50,070
5. Warrant to be Raised by a Local Rate	\$10,694,249

Non-Residential Tax Base Ratio 1.7
 Heavy Industry Tax Base Ratio 4.7

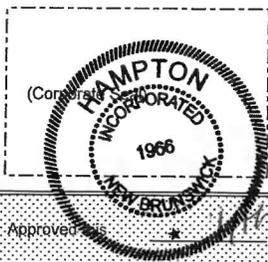
Taxing Authorities (#)	Residential Assessment	Non-Residential Assessment	Heavy Industrial Assessment	Tax Base	Warrant	Residential Rate	Non-Residential Rate	Heavy Industrial Rate
443.00	475,600,600	28,133,800	0	523,428,060	\$6,699,879	1.2800	2.1760	2.1760
443.01	90,408,700	1,693,000	0	93,286,800	\$698,253	0.7485	1.2725	1.2725
443.02	75,017,400	257,400	0	75,454,980	\$655,327	0.8685	1.4765	1.4765
443.03	147,852,200	2,369,100	0	151,879,670	\$1,159,602	0.7635	1.2980	1.2980
443.04	168,114,300	1,430,300	0	170,545,810	\$1,481,191	0.8685	1.4765	1.4765
	956,993,200	33,883,600	-	1,014,595,320	\$10,694,252			

THIS IS TO CERTIFY that on the 14 day of November, 2023 the Council of the local government of Hampton RESOLVED that the sum of \$11,786,841 be the total operating budget of the local government, that the sum of \$10,694,249 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 Council orders and directs the levying by the Minister of Local Government of said amount on real property liable to taxation under the Assessment within the local government of: Hampton

Adopted this 14 day of November, 2023 by the Council of the local government of Hampton

Executed this 15 day of November, 2023 by the Acting Clerk of the local government of Hampton under the corporate seal of said local government.



[Signature]
 Mayor
[Signature]
 Acting Clerk

Approved [Signature] day of December, 2023
Jan Lu Cutler
 Director of Community Finances

Adopted Budget

Local Government	Hampton 2024 - General Budget	Fund	General	Category	Revenue	Budget Year	2024
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Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Line ID	Budget Line Description	Previous Year Amount	Adopted Amount	Comments	
LOCAL TAXES	Special Assessment	Levy	1.1.2.1.1	Real Property (Local Imp. Levy)	0.00	0.00		
			1.1.2.1.2	Tourism Accommodation Levy	0.00	0.00		
			1.1.2.2.9	Other	0.00	0.00		
SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Protective Services	1.3.1.2.1	Police	0.00	0.00		
			1.3.1.2.4	Fire	100,873.00	124,806.00		
			1.3.1.2.5	Emergency Measures	0.00	0.00		
			1.3.1.2.6	Dispatch	0.00	0.00		
			1.3.1.2.9	Other	0.00	0.00		
			1.3.1.3.1	Transit	0.00	0.00		
		Transportation Services	1.3.1.3.9	Other	0.00	0.00		
			1.3.1.4.8	Specify...	0.00	0.00		
		Planning & Development Services	1.3.1.5.1	Planning	0.00	0.00		
			1.3.1.5.9	Other	0.00	0.00		
		Recreation & Cultural	1.3.1.7.4	Specify...	4,100.00	7,500.00		
		Other Services	1.3.1.8.8	Specify...	0.00	0.00		
		Province of New Brunswick	Protective Services	1.3.2.2.3	Corrections (Jails, etc.)	0.00	0.00	
				1.3.2.2.4	Fire (To Local Service Districts)	0.00	0.00	
	1.3.2.2.5			Emergency Measures	0.00	0.00		
	1.3.2.2.6			Dispatch service	0.00	0.00		
	1.3.2.2.8			Other	0.00	0.00		
	1.3.2.3.1			Signs	0.00	0.00		
	Transportation Services		1.3.2.3.2	Lane Marking	7,273.00	7,500.00		
			1.3.2.3.3	Roads & Streets (lane km)	176,080.00	176,500.00		
			1.3.2.3.5	Street light	0.00	0.00		
			1.3.2.3.7	Signals	0.00	0.00		
			1.3.2.3.9	Other Transportation	14,500.00	0.00		
			Environmental Health Services	1.3.2.4.1	Solid Waste Collection	0.00	0.00	
				1.3.2.4.2	Solid Waste Disposal	0.00	0.00	
	1.3.2.4.9			Other	0.00	0.00		
	Recreation & Cultural		1.3.2.5.1	To Local Service District	0.00	0.00		
	Federal Government		Protective Services	1.3.3.1.1	Police	0.00	0.00	
				1.3.3.1.2	Fire	0.00	0.00	
				1.3.3.1.3	Emergency Measures	0.00	0.00	
				1.3.3.1.4	Dispatch	0.00	0.00	
		1.3.3.1.9		Other	0.00	0.00		
		Other Services	1.3.3.9.8	Specify...	0.00	0.00		
SALES OF SERVICES	General Government Services	Financial Management	1.4.1.2.2	Accounting Services	0.00	0.00		
	Protective Services	Police Services	1.4.2.1.3	Escort & Private Fees	0.00	0.00		
			1.4.2.1.9	Sale of Unclaimed Goods	0.00	0.00		
		Fire Services	1.4.2.4.3	Fire Alarm System	0.00	0.00		
			1.4.2.4.9	Other	17,244.00	19,405.00		
	Transportation services	Road Transport	1.4.3.2.5	Street Lighting	0.00	0.00		
			1.4.3.2.7	Parking Meters, Lot, Garage	0.00	0.00		
			1.4.3.2.9	Other	62,000.00	0.00		
		Public Transit	1.4.3.5.1	Fares	0.00	0.00		
			1.4.3.5.9	Other	0.00	0.00		
	Environmental Health Services	Solid Waste	1.4.4.3.2	Solid Waste Collection	0.00	0.00		
			1.4.4.3.9	Recycling Products	0.00	0.00		
	Environmental Development Services	Planning	1.4.6.2.1	Specify...	0.00	0.00		
			1.4.6.9.1	Other	0.00	0.00		
	Recreation & Cultural Services	Recreation Services	1.4.7.1.2	Community Centre (Hall)	0.00	0.00		
			1.4.7.1.3	Swimming Pools, Beaches, Marinas	67,100.00	57,600.00		
			1.4.7.1.4	Golf Course	0.00	0.00		
			1.4.7.1.5	Skating Rink & Arena	195,300.00	184,100.00		

			1.4.7.1.6	Amusement Park	0.00	0.00
			1.4.7.1.8	Parks & Playgrounds	9,000.00	12,000.00
			1.4.7.1.9	Other	47,544.00	27,500.00
		Cultural Services	1.4.7.2.1	Cultural Buildings & Facilities	46,320.00	21,750.00
			1.4.7.2.9	Other	1,400.00	0.00
OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Licenses	1.5.1.1.1	Professional	0.00	0.00
			1.5.1.1.2	Business	0.00	0.00
			1.5.1.1.3	Amusement	0.00	0.00
			1.5.1.1.4	Taxi	0.00	0.00
			1.5.1.1.5	Delivery Vehicle	0.00	0.00
			1.5.1.1.6	Animal	1,400.00	0.00
		Building permits	1.5.1.7.1	Plumbing	0.00	0.00
			1.5.1.7.2	Breaking Pavement	0.00	0.00
			1.5.1.7.3	Construction (including RSC)	65,000.00	65,000.00
			1.5.1.7.4	Other	30,000.00	6,450.00
			1.5.1.7.5	Demolition	4,650.00	0.00
		Other	1.5.1.9.0	Other (Bicycle, etc.)	0.00	0.00
	Fines & Offences	By-law Enforcement	1.5.2.1.1	Parking Meter	0.00	0.00
			1.5.2.1.3	By-law Enforcement	0.00	0.00
			1.5.2.1.4	Dangerous or unsightly premises ***	0.00	0.00
		Other Fines	1.5.2.2.9	Other	0.00	0.00
	Rentals	Structures	1.5.3.1.9	Others	0.00	0.00
			1.5.3.2.1	Market	0.00	0.00
			1.5.3.2.2	Engineering Structures	0.00	0.00
			1.5.3.2.8	Other	236,254.00	280,200.00
		Machinery & Equipment	1.5.3.4.1	Machinery	0.00	0.00
			1.5.3.4.2	Equipment	0.00	0.00
		Land	1.5.3.5.1	Trailer Park Rental	0.00	0.00
			1.5.3.5.9	Other	1,000.00	1,000.00
	Return on Investments	Interest	1.5.5.1.1	Interest on Investments	2,600.00	10,000.00
		Profits	1.5.5.2.1	Profit on Sale of Investment	0.00	0.00
		Other return on investments	1.5.5.9.9	Other	0.00	0.00
	User Fees	Solid Waste	1.5.8.5.1	Solid Waste Collection & Disposal	0.00	0.00
	Miscellaneous	Contributions and Others	1.5.9.1.1	Commissions	0.00	0.00
			1.5.9.1.2	Contributions (Gifts, Donations, etc.)	0.00	0.00
			1.5.9.1.3	Miscellaneous	0.00	0.00
		Frontage Fees and Others	1.5.9.5.9	Other	0.00	0.00
UNCONDITIONAL TRANSFERS	Federal Government	Other	1.6.1.9.9	Federal Government - Specify...	0.00	0.00
	Provincial Governments	Other	1.6.2.9.9	Provincial Governments - Specify...	0.00	0.00
	Other	Other	1.6.9.9.9	Other	0.00	0.00
CONDITIONAL TRANSFERS	Federal Government	Other	1.7.1.9.8	Specify...	0.00	0.00
	Federal Government Agencies	Other	1.7.2.9.8	Specify...	0.00	0.00
	Provincial Government	Protective Services	1.7.5.2.1	Police	0.00	0.00
			1.7.5.2.4	Fire	0.00	0.00
			1.7.5.2.5	Flood Control	0.00	0.00
			1.7.5.2.6	Disaster Control	0.00	0.00
			1.7.5.2.9	Other	0.00	0.00
		Transportation Services	1.7.5.3.2	Highways	0.00	0.00
			1.7.5.3.9	Other	0.00	0.00
		Planning & Development Services	1.7.5.6.5	Specify...	0.00	0.00
		Recreation & Culture	1.7.5.7.1	Specify...	0.00	0.00
		Other	1.7.5.9.1	Specify...	0.00	0.00
	Provincial Government Agencies, etc.	Other	1.7.6.9.8	Specify...	0.00	0.00
CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS	Other	Other	1.8.8.9.9	Other	0.00	0.00
OTHER TRANSFERS	Other	Other	1.8.9.9.9	Other	0.00	0.00
	Transfers from Own Reserves and Allowances	Surplus	1.9.1.1.1	Surplus from previous year	81,106.00	41,211.00
		Reserves	1.9.1.2.1	Operating Reserve Fund	0.00	0.00

	Other	1.9.1.9.9	Other	0.00	0.00	
Transfers from Other Funds	Other operation fund	1.9.2.1.1	Utility Fund	0.00	0.00	
		1.9.2.1.9	Other	0.00	0.00	
Own Agencies, Authorities, etc.	Agencies	1.9.3.1.9	Other	0.00	0.00	
	Authorities	1.9.3.2.9	Other	0.00	0.00	
Other	Adjustments	1.9.9.1.1	Adjustment for payment in lieu of taxes - PILT	0.00	0.00	
		1.9.9.1.9	Other	0.00	0.00	
Grand Total				1,170,744	1,042,522	

Adopted Budget

Local Government **Hampton 2024 - General Budget** Fund **General** Category **Expense** Budget Year **2024**

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Line ID	Budget Line Description	Previous Year Amount	Adopted Amount	Comments		
GENERAL GOVERNMENT SERVICES	Legislative	Mayor	2.1.1.1.1	Mayor: Personnel (c)	35,000.00	37,100.00			
			2.1.1.1.9	Mayor: Other (d)	0.00	0.00			
		Councillors	2.1.1.3.1	Councillors: Personnel	95,000.00	101,300.00			
			2.1.1.3.9	Councillors: Other	16,050.00	16,050.00			
		Training	2.1.1.4.1	Development Seminars	0.00	0.00			
		Other	2.1.1.9.9	Other Legislative Costs	0.00	0.00			
		General Administrative	Administrative	2.1.2.1.1	2.1.2.1.1	Manager, Administrator: Personnel	226,205.00	263,471.00	
					2.1.2.1.2	Manager, Administrator: Other	2,000.00	2,000.00	
					2.1.2.1.3	Clerk: Personnel	262,794.00	197,603.00	
					2.1.2.1.4	Clerk: Other	4,000.00	4,000.00	
	2.1.2.1.5				Human Resources: Personnel	0.00	40,000.00		
	2.1.2.1.6				Human Resources: Other	25,000.00	12,000.00		
	2.1.2.1.7				Office Building	81,490.00	24,360.00		
	2.1.2.1.8				Legal Services	5,000.00	8,000.00		
	2.1.2.1.9				Other Administrative Services	5,000.00	10,500.00		
	Financial Management			2.1.2.2.1	Administration: Personnel	263,253.00	197,603.00		
				2.1.2.2.2	Administration: Other	2,000.00	2,000.00		
				2.1.2.2.3	Accounting: Personnel	0.00	0.00		
				2.1.2.2.4	Accounting: Other	0.00	0.00		
				2.1.2.2.5	Budget Control	0.00	0.00		
				2.1.2.2.6	External Audit: Audit Fees and Accounting Fees	7,800.00	7,800.00		
				2.1.2.2.7	Purchasing: Personnel	0.00	0.00		
				2.1.2.2.8	Purchasing: Other	0.00	0.00		
				2.1.2.2.9	Other Financial Management	0.00	0.00		
				Common Services	2.1.2.5.2	Civic Relations	5,000.00	10,000.00	
	2.1.2.5.9		Training & Development		16,750.00	0.00			
	Other General Administrative Services		2.1.2.9.1	Cost of Assessment	174,062.00	195,517.00			
			2.1.2.9.2	Regional & Collaborative Services (RSC)	223.00	51.00			
			2.1.2.9.3	Conventions & Delegations	236,187.00	204,375.00			
			2.1.2.9.4	Liability Insurance	31,350.00	40,000.00			
			2.1.2.9.5	Municipal Association membership	0.00	0.00			
			2.1.2.9.9	Other General Administration Services	0.00	222,200.00			
	Other General Government Services		Grants for Social or Environmental purposes	2.1.9.5.1	Sports	0.00	0.00		
				2.1.9.5.2	Cultural	7,500.00	45,700.00		
				2.1.9.5.3	Education	1,115.00	1,250.00		
				2.1.9.5.4	Environment	0.00	0.00		
				2.1.9.5.9	Other	30,000.00	10,500.00		
			Other	2.1.9.9.1	Other General Services	0.00	0.00		
			PROTECTIVE SERVICES	Police Protection	Administration	2.2.1.1.1	Administration: Personnel	50,000.00	50,000.00
	2.2.1.1.9					Administration: Other	0.00	0.00	

	Crime Control	2.2.1.2.1	Crime Control: Personnel	0.00	0.00	
		2.2.1.2.9	Crime Control: Other	0.00	0.00	
	Traffic Activities	2.2.1.3.1	Traffic Activities: Personnel	6,000.00	6,000.00	
		2.2.1.3.9	Traffic Activities: Other	0.00	0.00	
	Training & Development	2.2.1.4.1	Training & Development: Personnel	0.00	0.00	
		2.2.1.4.9	Training & Development: Other	0.00	0.00	
	Building and Equipment	2.2.1.5.1	Station & Building	0.00	0.00	
		2.2.1.5.2	Automotive Equipment	0.00	0.00	
	Other	2.2.1.9.1	Detention & Custody of Prisoners	0.00	0.00	
		2.2.1.9.2	Contractual Agreement With Other Local Government	0.00	0.00	
		2.2.1.9.3	Contractual Agreement With Prov. Of N.B.	0.00	0.00	
		2.2.1.9.4	R.C.M.P.	2,000,367.00	2,060,613.00	Includes LSD RCMP of \$1,123,171
		2.2.1.9.9	Other	0.00	0.00	
Fire Protection	Administration	2.2.4.1.1	Administration: Personnel	177,186.00	312,556.00	
		2.2.4.1.9	Administration: Other	33,585.00	15,100.00	
	Firefighting Force	2.2.4.2.1	Firefighting Force: Personnel	153,348.00	50,000.00	
		2.2.4.2.9	Firefighting Force: Other	46,962.00	28,525.00	
	Building & Equipments	2.2.4.3.1	Fire Alarm Systems	58,460.00	58,453.00	
		2.2.4.3.2	Water Cost (Reg. 81-195)	0.00	0.00	
		2.2.4.3.3	Station & Building	150,475.00	184,700.00	
		2.2.4.3.4	Fighting Equipment	209,550.00	223,000.00	
	Fire Investigation & Prevention	2.2.4.4.2	Fire Investigation	0.00	0.00	
		2.2.4.4.3	Prevention	5,000.00	5,000.00	
	Training & Development	2.2.4.6.1	Training & Development: Personnel	101,500.00	93,000.00	
		2.2.4.6.9	Training & Development: Other	0.00	0.00	
	Other	2.2.4.9.1.1	Contractual Agreement With Other Local Government	187,717.00	191,433.00	
		2.2.4.9.1.2	Contractual Agreement With Prov. Of N.B.	0.00	0.00	
		2.2.4.9.9	Other Fire Services	12,700.00	0.00	
Emergency Measures	Control against	2.2.5.1.1	Flood Control	0.00	0.00	
		2.2.5.1.2	Disaster Control	0.00	0.00	
	Dipstach	2.2.5.2.1	Dispatch Services	0.00	0.00	
	Training and Development	2.2.5.3.1	Training	16,814.00	7,000.00	
		2.2.5.3.2	Development	0.00	0.00	
	Other	2.2.5.9.9	Other EMO services	0.00	0.00	
Other Protection	By-law enforcement	2.2.9.1.1	By-law enforcement: personnel	141,346.00	149,827.00	
		2.2.9.1.9	By-law enforcement: other	54,312.00	55,200.00	
	Building Inspection	2.2.9.2.1	Building Inspection: Personnel	0.00	0.00	

		2.2.9.2.9	Building Inspection: Other	1,000.00	0.00		
Plumbing Inspection		2.2.9.3.1	Plumbing Inspection: Personnel	0.00	0.00		
		2.2.9.3.9	Plumbing Inspection: Other	0.00	0.00		
Animal & Pest Control		2.2.9.4.1	Animal & Pest Control: Personnel	0.00	0.00		
		2.2.9.4.9	Animal & Pest Control: Other	18,927.00	24,762.00	Includes LSD SPCA fo \$12,047	
Training & Development		2.2.9.5.1	Training	6,000.00	0.00		
		2.2.9.5.2	Development	0.00	0.00		
Non-Fire Related Rescue		2.2.9.6.1	Non-Fire Related Rescue: personnel	0.00	0.00		
		2.2.9.6.9	Non-Fire Related Rescue: other	0.00	0.00		
Regional collaboration		2.2.9.7.1	Regional Public Safety Committee (RSC)	2,761.00	4,979.00		
Other		2.2.9.9.9	Other Protective services	0.00	0.00		
TRANSPORTATION SERVICES	Common Services	Administration	2.3.1.1.1	Administration: Personnel	383,574.00	530,134.00	
			2.3.1.1.9	Administration: Other	0.00	0.00	
		Engineering Service	2.3.1.2.1	Engineering Services: Personnel	0.00	0.00	
			2.3.1.2.9	Engineering Services: Other	10,000.00	5,000.00	
		Training & Development	2.3.1.4.1	Training	5,000.00	5,000.00	
			2.3.1.4.2	Development	0.00	0.00	
		Building and Equipments	2.3.1.5.1	Workshops, Yards & Other Buildings: Personnel	90,920.00	72,750.00	
			2.3.1.5.3	General Equipment	151,850.00	152,250.00	
			2.3.1.5.9	Workshops, Yards & Other Buildings: Other	0.00	16,000.00	
		Research, Planning & Design	2.3.1.6.1	Research, Planning & Design: Personnel	0.00	0.00	
			2.3.1.6.9	Research, Planning & Design: Other	0.00	0.00	
		Other	2.3.1.9.9	Other common services	0.00	0.00	
		Road Transport	Administration	2.3.2.1.1	Administration: Personnel	0.00	0.00
	2.3.2.1.9			Administration: Other	0.00	0.00	
	Engineering, Planning, Supervision		2.3.2.2.1	Engineering, Planning, Supervision: Personnel	0.00	0.00	
			2.3.2.2.9	Engineering, Planning, Supervision: Other	0.00	0.00	
	Roads & Streets		2.3.2.3.1	Summer Maintenance: Personnel	0.00	0.00	
			2.3.2.3.2	Summer Maintenance: Other	30,000.00	30,000.00	
			2.3.2.3.2.1	Summer Maintenance: Private Contract	0.00	0.00	
			2.3.2.3.2.2	Summer Maintenance: DTI: Specify lane Km's (in comments)	0.00	0.00	
2.3.2.3.3			Sidewalks	2,500.00	2,500.00		

		2.3.2.3.4	Culverts & Drainage Ditches	30,000.00	30,000.00	
		2.3.2.3.5	Storm Sewers	0.00	0.00	
		2.3.2.3.6	Street Cleaning & Flushing	0.00	0.00	
		2.3.2.3.7	Snow & Ice Removal: Personnel	2,000.00	3,000.00	
		2.3.2.3.8	Snow & Ice Removal: Other	91,000.00	95,000.00	
		2.3.2.3.8.1	Snow & Ice Removal: Private Contract	0.00	0.00	
		2.3.2.3.8.2	Snow & Ice Removal: DTI: Specify lane KMs (in comments)	1,192.00	0.00	
		2.3.2.3.9	Other	0.00	0.00	
	Bridges, Viaduct, Causeway and Grade Separations	2.3.2.4.1	Bridges, Viaduct, Causeway and Grade Separations: Personnel	0.00	0.00	
		2.3.2.4.9	Bridges, Viaduct, Causeway and Grade Separations: Other	0.00	0.00	
	Street Lights	2.3.2.5.1	Maintenance	0.00	0.00	
		2.3.2.5.2	Power	112,000.00	123,200.00	
	Traffic Services	2.3.2.6.1	Street Signs	5,800.00	5,800.00	
		2.3.2.6.2	Traffic Lane marking	40,000.00	40,000.00	
		2.3.2.6.3	House Numbering	0.00	0.00	
		2.3.2.6.4	Traffic Signals	0.00	0.00	
		2.3.2.6.5	Railway Crossing Signals	7,500.00	7,500.00	
		2.3.2.6.6	Crosswalks	0.00	0.00	
		2.3.2.6.9	Other	0.00	0.00	
	Parking	2.3.2.7.1	Parking Meters	0.00	0.00	
		2.3.2.7.2	Off Street Parking	0.00	0.00	
		2.3.2.7.9	Other	0.00	0.00	
	Public Transportation	Airport	2.3.3.1.1	Maintenance	0.00	0.00
			2.3.3.1.2	Contribution to RSC or Other Org.	0.00	0.00
			2.3.3.1.9	Other	0.00	0.00
		Transit	2.3.3.2.1	Administration	4,050.00	4,040.00
			2.3.3.2.2	Contribution to RSC or Other Org.	2,688.00	0.00
			2.3.3.2.3	Operation & Maintenance	0.00	0.00
			2.3.3.2.9	Other	0.00	0.00
		Regional transport	2.3.3.3.1	Contribution to RSC or Other Org.	0.00	0.00
			2.3.3.3.9	Other	0.00	0.00
	Other Transportation	Other	2.3.9.9.1	Specify...	0.00	0.00
ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Administration	2.4.3.1.1	Administration: Personnel	0.00	0.00
			2.4.3.1.9	Administration: Other	0.00	0.00
		Solide Waste Collection	2.4.3.2.1	Collection: Personnel / contract	512,775.00	608,416.00
			2.4.3.2.5	Collection: Supported by User Fees	0.00	0.00
			2.4.3.2.9	Collection: Regional Service Commission	0.00	0.00
		Solid Waste Disposal	2.4.3.3.1	Disposal: Personnel	0.00	0.00
			2.4.3.3.2	Disposal: Tipping Fees (RSC)	303,080.00	279,638.00

		Training & Development	2.4.3.5.1	Training	0.00	0.00
			2.4.3.5.2	Development	0.00	0.00
		Recycling	2.4.3.6.0	Recycling	0.00	0.00
			2.4.3.6.5	Recycling - Supported by User Fees	0.00	0.00
	Other Environmental Health	Other	2.4.9.9.9	Specify...	0.00	0.00
PUBLIC HEALTH SERVICES	Public Health	Cemeteries	2.5.1.6.1	Cemeteries	0.00	0.00
		Other	2.5.1.9.1	Other	0.00	0.00
ENVIRONMENTAL DEVELOPMENT SERVICES	Planning & Zoning	Local Planning	2.6.1.1.1	Administration: Personnel	212,018.00	300,575.00
			2.6.1.1.2	Contribution to RSC or Other Local Government	81,468.00	0.00
			2.6.1.1.3	Research & Planning (studies, etc.)	0.00	0.00
			2.6.1.1.9	Other	40,500.00	36,000.00
		Regional Planning	2.6.1.2.1	Contribution to RSC or Other Local Government	0.00	0.00
			2.6.1.2.9	Other	0.00	0.00
	Land Development	Beautification & Rehabilitation	2.6.2.1.1	General Land Assembly	0.00	0.00
			2.6.2.1.2	Urban Rehabilitation	0.00	0.00
			2.6.2.1.3	Beautification & Rehabilitation of Lands	0.00	0.00
			2.6.2.1.9	Other	0.00	0.00
		Natural Resources Development	2.6.2.2.1	Tree Removal and Planting	2,500.00	5,000.00
			2.6.2.2.9	Other	0.00	0.00
		Industrial Park and commissions	2.6.2.3.1	Specify	0.00	0.00
	Community and Social Development	Community Development	2.6.3.1.1	Contribution to RSC or Other Local Government	4,055.00	8,991.00
			2.6.3.1.9	Other	0.00	0.00
		Housing	2.6.3.8.1	Social Housing	0.00	0.00
			2.6.3.8.9	Other	0.00	0.00
	Other	Other	2.6.6.9.9	Other	0.00	0.00
	Economic Development	Administration	2.6.7.1.1	Administration: Personnel	0.00	303,780.00
			2.6.7.1.2	Administration: Other	0.00	40,500.00
			2.6.7.1.5	Contribution to RSC / Other Local Government	104,773.00	61,346.00
			2.6.7.1.8	Grants	0.00	0.00
			2.6.7.1.9	Other Economic Development Services	0.00	0.00
	Other Development Services	Tourism	2.6.9.1.1	Tourist Bureau	20,835.00	21,400.00
			2.6.9.1.2	Tourist Camps, Parks, Etc.	0.00	0.00
			2.6.9.1.3	Promotion of Tourist Attraction	21,910.00	23,750.00
			2.6.9.1.8	Contribution to RSC / Other Local Government	37,160.00	21,566.00
			2.6.9.1.9	Other Tourism	0.00	0.00
		Gathering spaces	2.6.9.2.1	Convention centre	0.00	0.00
			2.6.9.2.2	Markets	0.00	0.00
		Training and Development	2.6.9.4.1	Training	90,620.00	0.00
			2.6.9.4.2	Development	0.00	68,000.00
		Other	2.6.9.9.9	Other (decorative lighting, etc.)	15,500.00	6,000.00
RECREATION & CULTURAL SERVICE	Recreation	Administration	2.7.1.1.1	Administration: Personnel	216,709.00	437,150.00
			2.7.1.1.9	Administration: Other	22,530.00	16,650.00

Community Centres & Halls	2.7.1.2.1	Community Centres & Halls: Personnel	0.00	0.00		
	2.7.1.2.9	Community Centres & Halls: Other	0.00	0.00		
Swimming Pools, Beaches, Marinas	2.7.1.3.1	Swimming Pools, Beaches, Marinas: Personnel	133,044.00	140,567.00		
	2.7.1.3.9	Swimming Pools, Beaches, Marinas: Other	51,420.00	70,650.00		
Golf Course	2.7.1.4.1	Golf Course: Personnel	0.00	0.00		
	2.7.1.4.9	Golf Course: Other	0.00	0.00		
Skating Rinks & Arenas	2.7.1.5.1	Skating Rinks & Arenas: Personnel	238,891.00	253,983.00		
	2.7.1.5.9	Skating Rinks & Arenas: Other	167,880.00	175,800.00		
Amusement Parks, Exhibitions & Fairs	2.7.1.6.1	Amusement Parks, Exhibitions & Fairs: Personnel	0.00	0.00		
	2.7.1.6.9	Amusement Parks, Exhibitions & Fairs: Other	0.00	0.00		
Training & Development	2.7.1.7.1	Training	0.00	0.00		
	2.7.1.7.9	Development	0.00	0.00		
Parks & Playgrounds	2.7.1.8.1	Parks & Playgrounds: Personnel	346,275.00	461,413.00		
	2.7.1.8.9	Parks & Playgrounds: Other	108,310.00	185,575.00		
Other Recreation Facilities	2.7.1.9.1	Other Recreation Facilities: Personnel	29,235.00	0.00		
	2.7.1.9.9	Other Recreation Facilities: Other	77,243.00	45,700.00		
Cultural	Administration	2.7.2.1.1	Administration: Personnel	0.00	0.00	
		2.7.2.1.9	Administration: Other	0.00	0.00	
	Cultural Buildings & Facilities	2.7.2.2.1	Cultural Buildings & Facilities: Personnel	278,572.00	0.00	
		2.7.2.2.9	Cultural Buildings & Facilities: Other	225,625.00	0.00	
	Historic Sites	2.7.2.3.1	Historic Sites: Personnel	0.00	0.00	
		2.7.2.3.9	Historic Sites: Other	0.00	0.00	
	Museums	2.7.2.4.1	Museums: Personnel	0.00	0.00	
		2.7.2.4.9	Museums: Other	0.00	0.00	
	Libraries	2.7.2.5.1	Libraries: Personnel	3,780.00	0.00	
		2.7.2.5.9	Libraries: Other	1,500.00	0.00	
	Place of Assembly	2.7.2.6.1	Place of Assembly: Personnel	0.00	0.00	
		2.7.2.6.9	Place of Assembly: Other	0.00	0.00	
	Training & Development	2.7.2.7.1	Training	0.00	0.00	
		2.7.2.7.9	Development	0.00	0.00	
	Other	2.7.2.9.9	Other Cultural Services	0.00	0.00	
	Other Recreation & Cultural Services	Contributions	2.7.5.1.1	Contribution to RSC / Other Local Government	329,969.00	318,556.00
		Other	2.7.5.9.9	Other Recreation & Culture	37,064.00	0.00

FISCAL SERVICES	Debt Charges	Debt repayment	2.8.1.1.1	Interest on Long-Term Debt	99,216.00	126,300.00			
			2.8.1.1.2	Principal Installments	283,000.00	290,000.00			
			2.8.1.1.3	Capital Leasing Arrangements	47,474.00	50,000.00	Nauwigewauk Fire Truck		
			2.8.1.1.4	Small Capital Loan (Former LSD)	0.00	64,990.00	Nauwigewauk Fire Hall		
			2.8.1.1.6	Short Term Interest For Capital Projects	0.00	0.00			
			2.8.1.1.7	Current Operations (line of credit)	0.00	0.00			
			Other Debt Charges	2.8.1.9.1	Debenture Discounts	0.00	0.00		
				2.8.1.9.2	Cost of Issuing & Selling New Debentures	0.00	0.00		
				2.8.1.9.3	Banking Service Charge	2,500.00	5,000.00		
				2.8.1.9.9	Other	0.00	0.00		
			Transfers to Own Reserves, Funds & Agencies	Reserve Fund	2.8.2.1.1	Transfer to Capital Reserve	0.00	0.00	
					2.8.2.1.2	Transfer to Operating Reserve	0.00	0.00	
				Other Funds	2.8.2.2.1	Water & Wastewater Disposal Fund	0.00	0.00	
	2.8.2.2.2	Other Funds			0.00	0.00			
	Own Agencies	2.8.2.3.8		Specify...	0.00	0.00			
	Deficit	2.8.2.4.1		Deficit from second previous year	41,617.00	171,045.00			
	General Capital Fund	2.8.2.5.2		Specify (List Purpose for current year only)...	119,542.00	59,500.00			
		2.8.2.5.3		Specify (List Purpose for current year only)...	82,910.00	248,153.00	Multi Purpose Facility		
		2.8.2.5.4		Specify (List Purpose for current year only)...	15,000.00	72,000.00			
		2.8.2.5.5		Specify (List Purpose for current year only)...	87,400.00	41,395.00			
		2.8.2.5.6		Specify (List Purpose for current year only)...	10,000.00	47,000.00			
		2.8.2.5.7		Specify (List Purpose for current year only)...	10,000.00	59,750.00			
		2.8.2.5.8		Specify (List Purpose for current year only)...	0.00	200,000.00	Jail Renovations		
		2.8.2.5.9		Specify (List Purpose for current year only)...	10,000.00	165,000.00			
		Unconditional Transfers to Other Gov. and their Agencies		Unconditional Transfers to Other Gov. and their Agencies	2.8.3.1.9	Specify...	0.00	0.00	
	Conditional Transfers to Other Gov. and their Agencies	Conditional Transfers to Other Gov. and their Agencies		2.8.4.1.1	Specify...	0.00	0.00		
	Other Fiscal Services	Other		2.8.9.9.1	Adjustment for payment in lieu of taxes - PILT	0.00	0.00		
				2.8.9.9.2	Funding previously unaccrued liability	0.00	0.00		
				2.8.9.9.9	Specify...	0.00	0.00		
			OTHER SERVICES	Other	Other	2.9.9.9.9	Specify...	0.00	0.00
	Grand Total					10,460,763	11,786,841		