

Local government of _____ 0 _____

2019 BUSINESS IMPROVEMENT LEVY

Conditional Transfer from Provincial Government to Business Improvement Corporation

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| 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 local government of _____ 0 _____ enacted by by-law that a business improvement levy be imposed on all non-residential property within the Business Improvement Area of the local government 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 _____ 0 _____.

Executed this _____ day of _____, _____ by the Clerk of the local government of _____ 0 _____ under the corporate seal of said local government.

(Corporate Seal)

Mayor

Clerk

Approved this _____ day of _____

Director of Community Finances

Village of Salisbury

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 | Food Bank Rental | \$12 | \$0 |
| 1.3.1.3.0 Transportation Services | | | |
| 1.3.1.3.1 Transit |  | ..... | ..... |
| 1.3.1.3.9 Other | Line Marking | \$2,800 | \$2,800 |
| 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) | | \$118,939 | \$128,455 |
| 1.3.2.2.5 Emergency Measures |  | ..... | ..... |
| 1.3.2.2.6 Dispatch service |  | ..... | ..... |
| 1.3.2.2.8 Other |  | ..... | ..... |
| 1.3.2.3.0 Transportation Services | | | |
| 1.3.2.3.3 Roads & Streets (___ lane km) |  | ..... | ..... |
| 1.3.2.3.5 Street light |  | ..... | ..... |

| | Additional Information | 2018 BUDGET | 2019 BUDGET |
|------------------|---|------------------|------------------|
| 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 | \$121,751 | \$131,255 |

| | | | |
|------------------|---|-------|-------|
| 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 | ..... | ..... |
| 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 | | |

| | | Additional Information | 2018 BUDGET | 2019 BUDGET |
|------------------|---|------------------------|----------------|----------------|
| 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 |  | ..... | ..... |
| 1.4.7.2.9 | Other |  | ..... | ..... |
| 1.4.T.T.T | TOTAL SALES OF SERVICES |  | ..... | ..... |

| | | | | |
|------------------|---------------------------------------|--|---------|---------|
| 1.5.0.0.0 | OTHER REVENUE FROM OWN SOURCES | | | |
| 1.5.1.0.0 | <u>Licenses and Permits</u> | | | |
| 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 | \$3,500 |
| 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) | | \$8,000 | \$4,000 |
| 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 | <u>Fines</u> | | | |
| 1.5.2.1.1 | Parking Meter |  | ..... | ..... |
| 1.5.2.1.3 | By-law Enforcement |  | ..... | ..... |

| | | Additional Information | 2018 BUDGET | 2019 BUDGET |
|------------------|---|------------------------|-----------------|----------------|
| 1.5.2.1.4 | Dangerous or unsightly premises *** |  | ..... | ..... |
| 1.5.2.1.9 | Other |  | ..... | ..... |
| 1.5.3.0.0 | <u>Rentals</u> | | | |
| 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 |  | ..... | ..... |
| 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 | <u>Franchises, etc.</u> | | | |
| 1.5.4.0.7 | Specify... |  | ..... | ..... |
| 1.5.5.0.0 | <u>Return on Investments</u> | | | |
| 1.5.5.1.0 | Interest on Investments |  | ..... | ..... |
| 1.5.5.3.0 | Profit on Sale of Investment |  | ..... | ..... |
| 1.5.5.4.0 | Premium & Exchange |  | ..... | ..... |
| 1.5.5.9.0 | Other |  | ..... | ..... |
| 1.5.8.0.0 | <u>User Fees</u> | | | |
| 1.5.8.1.0 | Solid Waste Collection & Disposal (a.1)*** |  | ..... | ..... |
| 1.5.9.0.0 | <u>Miscellaneous</u> | | | |
| 1.5.9.1.0 | Commissions |  | ..... | ..... |
| 1.5.9.2.0 | Contributions (Gifts, Donations, etc.) |  | ..... | ..... |
| 1.5.9.9.0 | Other |  | ..... | ..... |
| 1.5.T.T.T | TOTAL OTHER REVENUE FROM OWN SOURCES | | <u>\$11,000</u> | <u>\$7,500</u> |

| | | | | |
|------------------|---|--|-------|-------|
| 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 |  | ..... | ..... |

| | Additional Information | 2018 BUDGET | 2019 BUDGET |
|------------------|---|----------------|----------------|
| 1.7.0.0.0 | CONDITIONAL TRANSFERS | | |
| 1.7.1.0.0 | <u>Federal Government</u> | | |
| 1.7.1.8.0 | Specify... | ..... | ..... |
| 1.7.2.0.0 | <u>Federal Government Agencies</u> | | |
| 1.7.2.8.0 | Specify... | ..... | ..... |
| 1.7.5.0.0 | <u>Provincial Government</u> | | |
| 1.7.5.2.0 | <u>Protective Services</u> | | |
| 1.7.5.2.1 | Police | ..... | ..... |
| 1.7.5.2.4 | Fire | ..... | ..... |
| 1.7.5.2.5 | <u>Emergency Measures</u> | | |
| 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 | <u>Transportation Services</u> | | |
| 1.7.5.3.2 | Highways | ..... | ..... |
| 1.7.5.3.9 | Other | ..... | ..... |
| 1.7.5.6.0 | <u>Planning & Development Services</u> | | |
| 1.7.5.6.2 | <u>Tourism</u> | | |
| 1.7.5.6.5 | Specify... | ..... | ..... |
| 1.7.5.7.0 | <u>Recreation & Culture</u> | | |
| 1.7.5.7.1 | Specify... | ..... | ..... |
| 1.7.5.9.0 | <u>Other</u> | | |
| 1.7.5.7.1 | Specify... | ..... | ..... |
| 1.7.6.0.0 | <u>Provincial Government Agencies, etc.</u> | | |
| 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) | ..... | ..... |
| 1.9.1.2.0 | Operating Reserve Fund | ..... | ..... |

| | Additional Information | 2018 BUDGET | 2019 BUDGET |
|------------------|--|------------------|------------------|
| 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 | <u>\$145,000</u> | <u>\$150,000</u> |
| 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 | <u>\$145,000</u> | <u>\$150,000</u> |

| | | | |
|------------------|--|------------------|------------------|
| 1.T.T.T.T | TOTAL NON-TAX REVENUE (TRANSFER TO ITEM 2 - P1) | <u>\$277,751</u> | <u>\$288,755</u> |
|------------------|--|------------------|------------------|

Village of Salisbury

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 <u>Legislative</u> | | | |
| 2.1.1.1.0 Mayor: Personnel © | | \$13,000 | \$13,000 |
| 2.1.1.1.9 Mayor: Other (d) | | | |
| 2.1.1.3.0 Councillors: Personnel | | \$40,000 | \$37,200 |
| 2.1.1.3.9 Councillors: Other | | | |
| 2.1.1.4.0 Development Seminars | | | |
| 2.1.1.9.0 Other Legislative Costs | | | |
| 2.1.2.0.0 <u>General Administrative</u> | | | |
| 2.1.2.1.0 Administrative | | | |
| 2.1.2.1.1 Manager, Administrator: Personnel | | \$97,000 | \$97,000 |
| 2.1.2.1.1.1 Manager, Administrator: Other | Memberships | \$7,000 | \$4,000 |
| 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 | Custodial, Supplies, Repairs & Maint | \$55,000 | \$50,000 |
| 2.1.2.1.5 Legal Services | | \$20,000 | \$15,000 |
| 2.1.2.1.9 Other Administrative Services | | | |
| 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 | Asset Management | \$20,000 | \$20,000 |
| 2.1.2.2.4 Budget Control | | | |
| 2.1.2.2.5 External Audit: Audit Fees | | \$15,000 | \$18,000 |
| 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 | | | |
| 2.1.2.2.9 Other Financial Management | | | |
| 2.1.2.5.0 Common Services | | | |
| 2.1.2.5.2 Civic Relations | Maps, Pins, Volunteer Gifts | \$15,000 | \$12,000 |
| 2.1.2.5.9 Training & Development | | | |
| 2.1.2.6.0 Cost of Assessment | | \$34,067 | \$34,779 |
| 2.1.2.7.0 Regional & Collaborative Services (RSC) | | | |
| 2.1.2.9.0 Other General Administration Services | | | |
| 2.1.9.0.0 <u>Other General Government Services</u> | | | |
| 2.1.9.2.0 Conventions & Delegations | | | |
| 2.1.9.3.0 Liability Insurance | | \$10,000 | \$10,000 |
| 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 | Worksafe NB | \$6,300 | \$9,000 |
| 2.1.9.9.0 | Other General Services |  | ..... | ..... |
| 2.1.T.T.T TOTAL General Gov't Services | | | <u>\$332,367</u> | <u>\$319,979</u> |

| | | | | |
|--|-----------------------------------|--|-------------------------|-------------------------|
| 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 |  | ..... | ..... |
| 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. | | \$409,529 | \$416,929 |
| 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) | | | <u>\$409,529</u> | <u>\$416,929</u> |
| 2.2.4.0.0 <u>Fire Protection</u> | | | | |
| 2.2.4.1.0 | Administration: Personnel |  | ..... | \$1,000 |
| 2.2.4.1.9 | Administration: Other |  | ..... | \$1,000 |
| 2.2.4.2.0 | Firefighting Force: Personnel | | \$12,500 | \$16,000 |
| 2.2.4.2.9 | Firefighting Force: Other | | \$3,000 | \$12,000 |
| 2.2.4.3.0 | Fire Alarm Systems | | \$14,000 | \$14,000 |
| 2.2.4.4.0 | Fire Investigation & Prevention |  | ..... | \$500 |
| 2.2.4.5.0 | Water Cost (Reg. 81-195) |  | ..... | ..... |
| 2.2.4.6.0 | Training & Development: Personnel | | \$12,000 | \$12,000 |
| 2.2.4.6.9 | Training & Development: Other |  | ..... | \$4,000 |
| 2.2.4.7.0 | Station & Building | | \$30,000 | \$31,500 |
| 2.2.4.8.0 | Fighting Equipment | | \$40,000 | \$40,000 |
| 2.2.4.9.0 | Other | | \$21,000 | \$11,000 |
| 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) | | | <u>\$132,500</u> | <u>\$143,000</u> |
| 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 | EMO Phones | \$2,000 | \$2,000 |
| 2.2.5.4.0 | First Aid & Ambulance |  | ..... | ..... |
| 2.2.5.5.0 | Training and Development | | \$4,500 | \$2,000 |
| 2.2.5.6.0 | Other | Generator Maintenance & Supplies | ..... | \$4,000 |
| 2.2.5.S.T | Subtotal (Emergency Measures) | | \$6,500 | \$8,000 |
| 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 | Wages, Tags, Legal | \$6,000 | \$6,000 |
| 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) | | \$6,000 | \$6,000 |
| 2.2.T.T.T | TOTAL PROTECTIVE SERVICES | | \$554,529 | \$573,929 |

| | | | | |
|-------------|--|--|-----------|-----------|
| 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 |  | ..... | ..... |
| 2.3.1.2.0 | Engineering Services: Personnel |  | ..... | ..... |
| 2.3.1.2.9 | Engineering Services: Other |  | ..... | ..... |
| 2.3.1.3.0 | General Equipment | | \$50,000 | \$50,000 |
| 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 |  | ..... | ..... |
| 2.3.1.9.0 | Other |  | ..... | ..... |
| 2.3.2.0.0 | <u>Road Transport</u> | | | |
| 2.3.2.1.0 | Administration: Personnel |  | ..... | ..... |
| 2.3.2.1.9 | Administration: Other |  | ..... | ..... |
| 2.3.2.2.0 | Engineering, Planning, Supervision: Personnel | | \$172,000 | \$176,000 |
| 2.3.2.2.9 | Engineering, Planning, Supervision: Other |  | ..... | ..... |
| 2.3.2.3.0 | Roads & Streets | | | |
| 2.3.2.3.1 | Summer Maintenance: Personnel |  | ..... | ..... |
| 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 | | \$10,000 | \$78,000 |

| | | Additional Information | 2018 BUDGET | 2019 BUDGET |
|------------------|---|--|------------------|------------------|
| 2.3.2.3.4 | Culverts & Drainage Ditches | | \$20,000 | \$20,000 |
| 2.3.2.3.5 | Storm Sewers | | \$3,000 | \$3,000 |
| 2.3.2.3.6 | Street Cleaning & Flushing | | \$6,000 | \$6,000 |
| 2.3.2.3.7 | Snow & Ice Removal: Personnel | | | |
| 2.3.2.3.8 | Snow & Ice Removal: Other | Salt & Extra Snow Removal | \$4,000 | \$8,000 |
| 2.3.2.3.8.1 | Snow & Ice Removal: Private Contract | Winter Maintenance Tender | \$79,133 | \$79,133 |
| 2.3.2.3.8.2 | Snow & Ice Removal: DTI: Specify lane KMs _____ | | | |
| 2.3.2.3.9 | Other | Summer Staff | \$15,000 | \$15,000 |
| 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 Lighs | | \$63,000 | \$63,000 |
| 2.3.2.6.0 | Traffic Services | | | |
| 2.3.2.6.1 | Street Signs | | \$2,000 | \$2,000 |
| 2.3.2.6.2 | Traffic Lanemarking | | \$7,000 | \$7,000 |
| 2.3.2.6.3 | House Numbering | | | |
| 2.3.2.6.4 | Traffic Signals | | | |
| 2.3.2.6.5 | Railway Crossing Signals | | \$3,300 | \$3,300 |
| 2.3.2.6.6 | Crosswalks | Crossing Guard | \$8,900 | \$9,000 |
| 2.3.2.6.9 | Other | Street Maintenance/Gas Tax Projects | \$100,000 | \$133,000 |
| 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 | Five Year Priorities - Provincial Highways | | \$60,000 | \$60,000 |
| 2.3.T.T.T | TOTAL TRANSPORTATION SERVICES | | \$603,333 | \$712,433 |

| | | | | |
|------------------|---|-------------------|----------|----------|
| 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 | | | |
| 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 | Collection Tender | \$66,677 | \$66,677 |
| 2.4.3.3.0 | Disposal: Personnel | | | |

| | | Additional Information | 2018 BUDGET | 2019 BUDGET |
|--|------------------------------------|------------------------|------------------|------------------|
| 2.4.3.3.9 | Disposal: Tipping Fees (RSC) | Eco360 | \$55,120 | \$52,618 |
| 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 | Other Environmental Health | | | |
| 2.4.9.8.0 | Specify... | | | |
| 2.4.T.T.T TOTAL ENVIRONMENTAL HEALTH SERVICES | | | \$121,797 | \$119,295 |

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|---|----------------------|-----------------------------|--|----------------|
| 2.5.0.0.0 PUBLIC HEALTH & WELFARE SERVICES | | | | |
| 2.5.1.0.0 | Public Health | | | |
| 2.5.1.6.0 | Cemeteries | | | |
| 2.5.1.9.0 | Other | Nurse Practitioner (Rental) | | \$6,000 |
| 2.5.T.T.T TOTAL PUBLIC HEALTH & WELFARE SERVICES | | | | \$6,000 |

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|--|--|-----------------------------------|----------|----------|
| 2.6.0.0.0 PLANNING & DEVELOPMENT SERVICES | | | | |
| 2.6.1.0.0 | Environmental Planning & Zoning | | | |
| 2.6.1.1.0 | Planning (RSC or Other Local Government) | | \$59,624 | \$62,606 |
| 2.6.1.2.0 | Administration: Personnel | | | |
| 2.6.1.2.9 | Administration: Other | Advertising(Mun.Review) | \$4,000 | \$4,000 |
| 2.6.1.3.0 | Research & Planning (studies, etc.) | River Erosion | \$30,000 | \$5,000 |
| 2.6.1.9.0 | Other | Hilltop 2nd Access/Legal for Land | \$4,000 | \$4,000 |
| 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 | | | |
| 2.6.2.9.0 | Other | | | |
| 2.6.3.0.0 | Housing | | | |
| 1.6.3.8.0 | Specify... | | | |
| 2.6.4.0.0 | Natural Resources Development | | | |
| 2.6.4.5.0 | Tree Removal and Planting | | \$2,500 | \$2,500 |
| 2.6.4.9 | Other | | | |
| 2.6.5.0.0 | Regional Development Commissions | | | |
| 2.6.5.0.5 | Regional Facilities Commission | | | |
| 2.6.6.0.0 | Industrial Parks & Commissions | | | |
| 2.6.7.0.0 | Economic Development | | | |
| 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 | Other Development Services | | | |
| 2.6.9.1.0 | Tourism | | | |

| | | Additional Information | 2018 BUDGET | 2019 BUDGET |
|--|--|------------------------|------------------|-----------------|
| 2.6.9.1.1 | Tourist Bureau |  | ..... | ..... |
| 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 | Tourism Study | \$45,000 | \$10,000 |
| 2.6.9.2.0 | Public Receptions (convention centre, etc) |  | ..... | ..... |
| 2.6.9.3.0 | Markets |  | ..... | ..... |
| 2.6.9.4.0 | Training and Development |  | ..... | ..... |
| 2.6.9.9.0 | Other (decorative lighting, etc.) | | | |
| 2.6.T.T.T TOTAL PLANNING & DEVELOPMENT SERVICES | | | \$145,124 | \$88,106 |

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|--|---|---------------------------------|------------------|------------------|
| 2.7.0.0.0 RECREATION & CULTURAL SERVICE | | | | |
| 2.7.1.0.0 Recreation | | | | |
| 2.7.1.1.0 | Administration: Personnel | | | |
| 2.7.1.1.9 | Administration: Other |  | ..... | ..... |
| 2.7.1.2.0 | Community Centres & Halls: Personnel |  | ..... | ..... |
| 2.7.1.2.9 | Community Centres & Halls: Other |  | ..... | ..... |
| 2.7.1.3.0 | Swimming Pools, Beaches, Marinas: Personnel |  | ..... | ..... |
| 2.7.1.3.9 | Swimming Pools, Beaches, Marinas: Other | Lions Pool | \$15,000 | \$15,000 |
| 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 |  | ..... | ..... |
| 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 |  | ..... | ..... |
| 2.7.1.8.0 | Parks & Playgrounds: Personnel | Parks & Leisure Dept | \$110,000 | \$110,000 |
| 2.7.1.8.9 | Parks & Playgrounds: Other | Parks & Playgrounds (Washrooms) | \$60,000 | \$90,000 |
| 2.7.1.9.0 | Other Recreation Facilities: Personnel |  | ..... | ..... |
| 2.7.1.9.9 | Other Recreation Facilities: Other | Inside Grants | \$30,000 | \$26,000 |
| 2.7.1.S.T | Subtotal (Recreation) | | \$215,000 | \$241,000 |
| 2.7.2.0.0 Cultural | | | | |
| 2.7.2.1.0 | Administration: Personnel |  | ..... | ..... |
| 2.7.2.1.9 | Administration: Other |  | ..... | ..... |
| 2.7.2.2.0 | Cultural Buildings & Facilities: Personnel |  | ..... | ..... |
| 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 | Heritage Committee | \$2,000 | \$0 |
| 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 | | \$34,000 | \$22,800 |
| 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 |  | ..... | ..... |
| 2.7.2.9.0 | Other | Beautification Committee | \$10,000 | \$8,000 |
| 2.7.2.S.T | Subtotal (Cultural) | | <u>\$46,000</u> | <u>\$30,800</u> |
| 2.7.5.0.0 | <u>Other Recreation & Cultural Services</u> | | | |
| 2.7.5.9.0 | Other | Outside Grants | \$999 | \$1,000 |
| 2.7.T.T.T | TOTAL RECREATION & CULTURAL SERVICE | | <u>\$261,999</u> | <u>\$272,800</u> |

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|-----------|---|-------------------|-----------------|-----------------|
| 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 |  | ..... | ..... |
| 2.8.1.1.7 | Current Operations (line of credit) |  | ..... | ..... |
| 2.8.1.2.0 | Interest on Long-Term Debt | | \$5,987 | \$15,000 |
| 2.8.1.3.0 | Principal Installments or Sinking Fund Requirements | | \$48,000 | \$64,000 |
| 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 |  | ..... | ..... |
| 2.8.1.9.9 | Other |  | ..... | ..... |
| 2.8.1.S.T | Subtotal (Debt Charges) | | <u>\$53,987</u> | <u>\$79,000</u> |
| 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 |  | ..... | ..... |
| 2.8.2.1.2 | 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) | | \$25,047 | \$28,197 |
| 2.8.2.5.0 | General Capital Fund | | | |
| | Purpose (List for current year only) | | | |
| 2.8.2.5.2 | Please Specify..... | Tractor/Equipment | \$17,000 | \$25,000 |
| 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 | | <u>\$17,000</u> | <u>\$25,000</u> |

| | | 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 |  | ..... | ..... |
| 2.8.9.2.0 | Funding previously unaccrued liability | Pension | <u>\$16,000</u> | <u>\$16,000</u> |
| 2.8.9.3.0 | Sick Days | Sick Days | <u>\$1,003</u> | <u>\$1,003</u> |
| 2.8.S.S.T | Subtotal | | <u>\$17,003</u> | <u>\$17,003</u> |
| 2.8.T.T.T | TOTAL FISCAL SERVICES | | <u>\$113,037</u> | <u>\$149,200</u> |

| | | | | |
|-----------|-----------------------------|--|-------|-------|
| 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) | | <u>\$2,132,186</u> | <u>\$2,241,742</u> |
|-----------|---|--|--------------------|--------------------|