MUNICIPALITY OF **Village of Salisbury**

Corp & Community Finances Div.
Fin. finances générales & communautaires
JAN 02 2018
Department of Local Government
Ministère des gouvernements locaux

2018 GENERAL OPERATING FUND BUDGET

1. Total Budget - Total Page 17	$2,182,186
2. Less: Non-Tax Revenue - Total Page 7	$277,751
3. Net Budget	$1,904,435
4. Less: Community Funding and Equalization Grant	$173,352
5. Warrant to be Raised by a Local Rate	$1,731,083

Taxing Authorities / Sub-Units	Warrant	Municipal Tax Base	Rate
	$1,731,083	$175,604,413	**$0.9858**
	$1,731,083	**$175,604,413**	

THIS IS TO CERTIFY that on the **27th** day of **December, 2017** the Council

of the MUNICIPALITY OF **Village of Salisbury** RESOLVED that the sum of

$2,182,186 be the total operating budget of the Municipality, that the sum **$1,731,083** be the

Warrant of the Municipality for the ensuing year, and that the tax rate(s) for the Municipality be

$ 0.9858 ,$ _____ , $ _____ .

The Council orders and directs the levying by the Minister of Environment and Local Government

of said amount on real property liable to taxation under the *Assessment Act* within the MUNICIPALITY OF:

Village of Salisbury

Adopted this **Twenty-Seventh** day of **December , 2017** by the Council of the

(City, Town or Village) of **Village of Salisbury** .

Executed this **27th** day of **December, 2017** by the Clerk of the Municipality of

Village of Salisbury under the corporate seal of said Municipality.

(Corporate Seal) VILLAGE OF SALISBURY INCORPORATED 1967 NEW BRUNSWICK

Mayor

Clerk

Approved this 12th day of January 2018

Director of Community Finances

With Formulas

MUNICIPALITY OF **Village of Salisbury**

2018 BUSINESS IMPROVEMENT LEVY

Conditional Transfer from Provincial Government to
Business Improvement Corporation .....

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

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

Adopted this _____ day of _____, _____ by the Council of the (City, Town or Village) of **Village of Salisbury**.

Executed this _____ day of _____, _____ by the Clerk of the MUNICIPALITY OF **Village of Salisbury** under the corporate seal of said Municipality.

(Corporate Seal)

_____
Mayor

_____
Clerk

Approved this _____ day of _____, _____

_____
Director of Community Finances

With Formulas

MUNICIPALITY OF Village of Salisbury

2018 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

		2017 BUDGET	2018 BUDGET
1.1.0.0.0	LOCAL TAXES		
1.1.2.0.0	**Special Assessment**		
1.1.2.1.0	Real Property (Local Imp. Levy)		
1.1.2.2.0	Other (Specify)		
1.1.2.T.T	**Total**	0	0
1.3.0.0.0	SERVICES PROVIDED TO OTHER GOVERNMENTS		
1.3.1.0.0	**Other Municipalities**		
1.3.1.2.0	**Protective Services**		
1.3.1.2.1	Police		
1.3.1.2.4	Fire		
1.3.1.2.5	Emergency Measures		
1.3.1.2.9	Other (Specify)	12	12
1.3.1.3.0	**Transportation Services**	2,800	2,800
1.3.1.4.0	**Environmental Health**		
1.3.1.7.0	**Recreation & Cultural**		
1.3.1.7.4	Specify.....		
1.3.1.8.0	**Other Service (Specify)**.....		
1.3.2.0.0	**Province of New Brunswick**		
1.3.2.2.0	**Protective Services**		
1.3.2.2.3	Corrections (Jails, etc)		
1.3.2.2.4	Fire (To Local Service Districts)	112,091	118,939
1.3.2.2.5	Emergency Measures		
1.3.2.2.8	Other (Specify).....		
1.3.2.3.0	**Transportation Services**		
1.3.2.3.3	Roads & Streets (____lane km)		
1.3.2.3.5	Street Lighting		
1.3.2.3.6	**Traffic Services**		
1.3.2.3.6.1	Signs		
1.3.2.3.6.2	Lane Marking		
1.3.2.3.6.3	Signals		
1.3.2.3.6.4	Other (Specify)		
1.3.2.3.9	Other (Specify)		

MUNICIPALITY OF Village of Salisbury

2018 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

		2017 BUDGET	2018 BUDGET
1.3.2.4.0	**Environmental Health Services**		
1.3.2.4.8	Other (Specify)	.....	.....
1.3.2.4.9	Other (Specify)	.....	.....
1.3.T.T.T	**TOTAL Services Provided to Other Gov'ts**	114,903	121,751
1.4.0.0.0	SALES OF SERVICES		
1.4.1.0.0	**General Government Services**		
1.4.1.2.2	Accounting Services	.....	.....
1.4.2.0.0	**Protective Services**		
1.4.2.1.0	**Police Services**		
1.4.2.1.3	Escort & Private Fees	.....	.....
1.4.2.1.9	Sale of Unclaimed Goods	.....	.....
1.4.2.4.0	**Fire Services**		
1.4.2.4.3	Fire Alarm System	.....	.....
1.4.2.4.9	Other (Specify)	.....	.....
1.4.3.2.0	**Road Transport**		
1.4.3.2.5	Street Lighting	.....	.....
1.4.3.2.7	Parking Meters, Lot, Garage	.....	.....
1.4.3.2.9	Other (Specify)	.....	.....
1.4.3.5.0	Public Transit	.....	.....
1.4.4.0.0	**Environmental Health Services**		
1.4.4.3.0	**Solid Waste**		
1.4.4.3.2	Solid Waste Collection	.....	.....
1.4.4.3.9	Recycling Products	.....	.....
1.4.6.0.0	**Environmental Development Services**		
1.4.6.1.0	Other (Specify).....	.....	.....
1.4.6.2.0	Other (Specify).....	.....	.....
1.4.7.0.0	**Recreational & Cultural Services**		
1.4.7.1.2	Community Centre (Hall)	.....	.....
1.4.7.1.3	Swimming Pools, Beaches, Marinas	.....	.....
1.4.7.1.4	Golf Course	.....	.....
1.4.7.1.5	Skating Rink & Arena	.....	.....
1.4.7.1.6	Amusement Park	.....	.....

MUNICIPALITY OF Village of Salisbury

2018 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

		2017 BUDGET	2018 BUDGET
1.4.7.1.8	Parks & Playgrounds		
1.4.7.1.9	(Specify).....		
1.4.7.2.0	Cultural Buildings & Facilities		
1.4.7.2.9	(Specify).....		
1.4.T.T.T	**TOTAL Sales of Services**	0	0
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	4,500	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 (Building, etc.)	8,000	8,000
1.5.1.7.4	Other : Building Permits - Regional Planning (RSC)		
1.5.1.8.0	Other Construction & Demolition		
1.5.1.9.0	Other (Bicycle, etc.)		
1.5.2.0.0	**Fines**		
1.5.2.1.1	Parking Meter		
1.5.2.1.3	Municipal By-law		
1.5.2.1.4	Dangerous or unslightly premises (a)		
1.5.2.1.9	Other (Specify)		
1.5.3.0.0	**Rentals**		
1.5.3.1.0	Engineering Structures		
1.5.3.1.9	Rentals - Others		
1.5.3.2.0	**Buildings**		
1.5.3.2.1	Market		
1.5.3.2.8	Other (Specify)		
1.5.3.4.0	**Machinery & Equipment**		

(a) Municipalities Act, Section 190

MUNICIPALITY OF Village of Salisbury

2018 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

		2017 BUDGET	2018 BUDGET
1.5.3.5.0	**Land**		
1.5.3.5.1	Trailer Park Rental		
1.5.3.5.9	Other Land		
1.5.3.9.0	Other (Specify)		
1.5.4.0.0	**Franchises, etc.**		
1.5.4.0.7	(Specify)		
1.5.5.0.0	**Return on Investments**		
1.5.5.1.0	Interest on Investments		
1.5.5.2.0	Interest on Loans & Advances		
1.5.5.3.0	Profit on Sale of Investment		
1.5.5.4.0	Premium & Exchange		
1.5.5.9.0	Other (Specify)		
1.5.8.0.0	**User Fees**		
1.5.8.1.0	Solid Waste Collection & Disposal (a.1)		
1.5.9.0.0	**Miscellaneous**		
1.5.9.1.0	Commissions		
1.5.9.2.0	Contributions (Gifts,Donations,etc.)		
1.5.9.9.0	Other (Specify)		
1.5.T.T.T	**TOTAL Revenue From Own Sources**	12,500	11,000
1.6.0.0.0	**UNCONDITIONAL TRANSFERS FROM OTHER GOV'TS**		
1.6.1.0.0	Federal Government		
1.6.2.0.0	Provincial Governments (Other than the Community Funding and Equalization Grant to be reported on page 1)		
1.6.2.3.0	Other (Specify)		
1.6.T.T.T	**TOTAL Unconditional Transfers from Other Governments**	0	0
1.7.0.0.0	**CONDITIONAL TRANSFERS FROM:**		
1.7.1.0.0	**Federal Government**		
1.7.1.1.0	(Specify)		
1.7.1.2.0	(Specify)		
1.7.2.0.0	Federal Government Agencies		

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

MUNICIPALITY OF Village of Salisbury

2018 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

		2017 BUDGET	2018 BUDGET
1.7.5.0.0	**Provincial Government**		
1.7.5.2.0	**Protective Services**		
1.7.5.2.1	Police		
1.7.5.2.4	Fire		
1.7.5.2.5	Emergency Measures		
1.7.5.2.5.2	Flood Control		
1.7.5.2.5.3	Disaster Control		
1.7.5.2.9	Other (Specify)		
1.7.5.3.0	**Transportation Services**		
1.7.5.3.2	Highways		
1.7.5.3.9	Other (Specify)		
1.7.5.6.0	**Environmental Development**		
1.7.5.6.2	**Tourism**		
1.7.5.6.5	Other (Specify)		
1.7.5.7.0	**Recreation & Culture**		
1.7.5.7.1	Other (Specify)		
1.7.5.9.0	Other (Specify)		
1.7.6.0.0	**Provincial Government Agencies, etc.**		
1.7.6.1.0	(Specify)		
1.7.T.T.T	**Governments**	0	0
1.8.0.0.0	CONDITIONAL TRANSFERS FROM MUNICIPAL GOVERNMENTS		
1.8.1.1.0	(Specify)		
1.8.1.2.0	(Specify)		
1.8.T.T.T	**TOTAL Conditional Transfers**	0	0
1.9.0.0.0	OTHER TRANSFERS		
1.9.1.0.0	**Transfers from Own Reserves and Allowances**		
1.9.1.1.0	Second Previous Year Surplus (b)		
1.9.1.2.0	Operating Reserve Fund		
1.9.1.4.0	Other (Specify)		

(b) Municipalities Act, Subsection 89(8)

MUNICIPALITY OF Village of Salisbury

2018 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

		2017 BUDGET	2018 BUDGET
1.9.2.0.0	**Transfers from Other Funds**		
1.9.2.1.0	Sinking Fund		
1.9.2.2.0	Utility Fund	145,000	145,000
1.9.2.9.0	Other (Specify)		
1.9.3.0.0	**Own Agencies, Authorities, etc.**		
1.9.3.1.0	(Specify)		
1.9.3.2.0	(Specify)		
1.9.9.0.0	**Other**		
1.9.9.1.0	Adjustment for payment in lieu of taxes - PILT		
1.9.9.2.0	(Specify)		
1.9.T.T.T	**TOTAL Other Transfers**	145,000	145,000
1.T.T.T.T	**TOTAL NON-TAX REVENUE (TRANSFER TO ITEM 2 - PAGE ONE)**	272,403	277,751

MUNICIPALITY OF Village of Salisbury

2018 GENERAL OPERATING FUND BUDGET

EXPENDITURE

2.1.0.0.0	**GENERAL GOVERNMENT SERVICES**		
2.1.1.0.0	**Legislative**		
2.1.1.1.0	Mayor: Personnel (c)	13,000	13,000
2.1.1.1.9	Mayor: Other (d)		
2.1.1.3.0	Councillors: Personnel	40,000	40,000
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	**General Administrative**		
2.1.2.1.0	**Administrative**		
2.1.2.1.1	Manager, Administrator: Personnel	95,000	97,000
2.1.2.1.1.1	Manager, Administrator: Other	7,000	7,000
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	30,000	55,000
2.1.2.1.5	Legal Services	10,000	20,000
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		20,000
2.1.2.2.4	Budget Control		
2.1.2.2.5	External Audit: Audit Fees	15,000	15,000
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		

(c) Include all salaries, wages, honorariums, fees, etc. and all employer contributions (CPP, UIC, pension plans, etc.) on lines with Personnel.

(d) Include mileage allowances, secretarial and other staff as well as all of the other expenses incurred directly in connection with the activity.

MUNICIPALITY OF Village of Salisbury

2018 GENERAL OPERATING FUND BUDGET

EXPENDITURE

		2017 BUDGET	2018 BUDGET
2.1.2.5.0	**Common Services**		
2.1.2.5.2	Civic Relations	15,000	15,000
2.1.2.5.9	Training & Development		
2.1.2.6.0	Cost of Assessment	33,272	34,067
2.1.2.7.0	Regional & Collaborative Services (RSC)		
2.1.2.8.0	Other (Specify)		
2.1.2.9.0	Other General Administration Services		
2.1.9.0.0	**Other General Government Services**		
2.1.9.2.0	Conventions & Delegations		
2.1.9.3.0	Liability Insurance	10,000	10,000
2.1.9.5.0	Grants to Organizations		
2.1.9.5.1	Sports		
2.1.9.5.2	Cultural		
2.1.9.5.3	Education		
2.1.9.5.9	Other (Specify)	6,300	6,300
2.1.9.9.0	Other General Services		
2.1.T.T.T	**TOTAL General Gov't Services**	274,572	332,367
2.2.0.0.0	PROTECTIVE SERVICES		
2.2.1.0.0	**Police Protection**		
2.2.1.2.0	Administration: Personnel		
2.2.1.2.9	Administration: Other		
2.2.1.3.0	Crime Control: Personnel		
2.2.1.3.9	Crime Control: Other		
2.2.1.4.0	Traffic Activities: Personnel		
2.2.1.4.9	Traffic Activities: Other		
2.2.1.5.0	Training & Development: Personnel		
2.2.1.5.9	Training & Development: Other		
2.2.1.6.0	Station & Building		

MUNICIPALITY OF Village of Salisbury

2018 GENERAL OPERATING FUND BUDGET

EXPENDITURE

		2017 BUDGET	2018 BUDGET
2.2.1.7.0	Automotive Equipment		
2.2.1.8.0	Detention & Custody of Prisoners		
2.2.1.9.0	**Contractual Agreement**		
2.2.1.9.1	R.C.M.P.	396,530	409,529
2.2.1.9.2	With Other Municipality		
2.2.1.9.3	Prov. of N.B.		
2.2.1.9.9	Other (Specify)		
2.2.1.S.T	**Subtotal**	396,530	409,529
2.2.4.0.0	**Fire Protection**		
2.2.4.1.0	Administration: Personnel		
2.2.4.1.9	Administration: Other		
2.2.4.2.0	Firefighting Force: Personnel	12,500	12,500
2.2.4.2.9	Firefighting Force: Other	3,000	3,000
2.2.4.3.0	Fire Alarm Systems	14,000	14,000
2.2.4.4.0	Fire Investigation & Prevention		
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		
2.2.4.7.0	Station & Building	30,000	30,000
2.2.4.8.0	Fighting Equipment	40,000	40,000
2.2.4.9.0	Other (Specify)	21,000	21,000
2.2.4.S.T	**Subtotal**	132,500	132,500
2.2.5.0.0	**Emergency Measures**		
2.2.5.2.0	Flood Control		
2.2.5.3.0	Disaster Control	2,000	2,000
2.2.5.4.0	First Aid & Ambulance		
2.2.5.5.0	Training and Development	4,500	4,500
2.2.5.6.0	Other (Specify) .....Aux Power.....		~~50,000~~ 0 SM
2.2.5.S.T	**Subtotal**	6,500	~~56,500~~ SM

MUNICIPALITY OF Village of Salisbury

2018 GENERAL OPERATING FUND BUDGET

EXPENDITURE

		2017 BUDGET	2018 BUDGET
2.2.9.0.0	Other Protection		
2.2.9.2.0	**Protective Inspection**		
2.2.9.2.1	Building Inspection: Personnel		
2.2.9.2.1.1	Building Inspection: Other		
2.2.9.2.3	Plumbing Inspection: Personnel		
2.2.9.2.3.1	Plumbing Inspection: Other		
2.2.9.2.9	Other Inspection (Specify)		
2.2.9.3.0	Animal & Pest Control: Personnel	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 (Specify)	10,000	0
2.2.9.S.T	**Subtotal**	16,000	6,000
2.2.T.T.T	TOTAL PROTECTIVE SERVICES	551,530	~~604,529~~ 554,529 SM
2.3.0.0.0	**TRANSPORTATION SERVICES**		
2.3.1.0.0	**Common Services**		
2.3.1.1.0	Administration: Personnel		
2.3.1.1.0.1	Administration: Other		
2.3.1.1.2	Training & Development		
2.3.1.2.0	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 (Specify)		~~17,000~~ Ø SM

MUNICIPALITY OF Village of Salisbury

2018 GENERAL OPERATING FUND BUDGET

EXPENDITURE

		2017 BUDGET	2018 BUDGET
2.3.2.0.0	**Road Transport**		
2.3.2.1.0	Administration: Personnel		
2.3.2.1.9	Administration: Other		
2.3.2.2.0	Engineering, Planning, Supervision: Personnel	170,000	172,000
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	10,000
2.3.2.3.4	Culverts & Drainage Ditches	30,000	20,000
2.3.2.3.5	Storm Sewers	3,000	3,000
2.3.2.3.6	Street Cleaning & Flushing	9,000	6,000
2.3.2.3.7	Snow & Ice Removal - Personnel		
2.3.2.3.8	Snow & Ice Removal - Other		4,000
2.3.2.3.8.1	Snow & Ice Removal - Private Contract	78,200	79,133
2.3.2.3.8.2	Snow & Ice Removal - DTI: Specify lane KMs _____		
2.3.2.3.9	Other (Specify)	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 Lighting	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	6,500	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	8,900	8,900
2.3.2.6.9	Other (Specify)	100,000	100,000

MUNICIPALITY OF Village of Salisbury

2018 GENERAL OPERATING FUND BUDGET

EXPENDITURE

		2017 BUDGET	2018 BUDGET
2.3.2.7.0	Parking		
2.3.2.7.1	Parking Meters		
2.3.2.7.2	Off Street Parking		
2.3.2.7.9	Other (Specify)		
2.3.3.0.0	Air Transport		
2.3.5.0.0	Public Transit		
2.3.9.0.0	Other Transportation	120,000	60,000
2.3.T.T.T	**TOTAL Transportation Services**	668,900	603,333 ~~620,333~~ 54
2.4.0.0.0	**ENVIRONMENTAL HEALTH SERVICES**		
2.4.3.0.0	**Solid Waste Collection & Disposal**		
2.4.3.1.0	Administration: Personnel		
2.4.3.1.9	Administration: Other		
2.4.3.2.0	Solid Waste Collection: Personnel		
2.4.3.2.5	Solid Waste Collection: Supported by User Fees		
2.4.3.2.9	Solid Waste Collection: RSC Regular Solid Waste Services	66,677	66,677
2.4.3.3.0	Solid Waste Disposal Sites: Personnel		
2.4.3.3.9	Solid Waste Disposal Sites	54,520	55,120
2.4.3.5.0	Training & Development	1,000	0
2.4.3.9.0	(Recycling)		
2.4.3.9.5	Fees		
2.4.9.0.0	Other Environmental Health		
2.4.T.T.T	**TOTAL Environmental Health Services**	122,197	121,797
2.5.0.0.0	**PUBLIC HEALTH & WELFARE SERVICES**		
2.5.1.0.0	Public Health		
2.5.1.6.0	Cemeteries		
2.5.1.8.1	Medical Clinics		
2.5.1.9.0	Other (Specify)		
2.5.T.T.T	**TOTAL Public Health & Welfare Services**	0	0
2.6.0.0.0	**ENVIRONMENTAL DEVELOPMENT SERVICES**		
2.6.1.0.0	**Environmental Planning & Zoning**		
2.6.1.1.0	Planning (Regional Service Commission or Advisory Committee)	57,211	59,624
2.6.1.2.0	Administration: Personnel		

MUNICIPALITY OF Village of Salisbury

2018 GENERAL OPERATING FUND BUDGET

EXPENDITURE

		2017 BUDGET	2018 BUDGET
2.6.1.2.9	Administration: Other	4,000	4,000
2.6.1.3.0	Research & Planning (studies, etc.)	7,500	30,000
2.6.1.9.0	Other (Specify)	20,000	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	7,500	0
2.6.2.9.0	Other Community Development		
2.6.3.0.0	**Housing**		
2.6.4.0.0	**Natural Resources Development**		
2.6.4.5.0	Tree Removal and Planting	2,500	2,500
2.6.5.0.0	**Regional Development Commissions**		
2.6.5.0.5	Regional Facilities Commission		
2.6.6.0.0	Industrial Parks & Commissions		
2.6.9.0.0	**Other Environmental Development Services**		
2.6.9.1.0	Tourism		
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		
2.6.9.1.4	Energy Conservation: Personnel		
2.6.9.1.5	Energy Conservation: Other		
2.6.9.1.9	Other Tourism (Specify)		45,000
2.6.9.2.0	Public Receptions		
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 Environmental Development Services**	98,711	145,124
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		

MUNICIPALITY OF Village of Salisbury

2018 GENERAL OPERATING FUND BUDGET

EXPENDITURE

		2017 BUDGET	2018 BUDGET
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	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	35,000	60,000
2.7.1.8.9	Parks & Playgrounds: Other	93,000	110,000
2.7.1.9.0	Other Recreation Facilities: Personnel		
2.7.1.9.9	Other Recreation Facilities: Other	30,000	30,000
2.7.1.S.T	**Subtotal**	173,000	215,000
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	2,000	2,000
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	32,000	34,000
2.7.2.6.0	Place of Assembly: Personnel		
2.7.2.6.9	Place of Assembly: Other		
2.7.2.7.0	Training and Development		
2.7.2.9.0	Other (Specify)		10,000
2.7.2.S.T	**Subtotal**	34,000	46,000

MUNICIPALITY OF Village of Salisbury

2018 GENERAL OPERATING FUND BUDGET

EXPENDITURE

		2017 BUDGET	2018 BUDGET
2.7.5.0.0	Other Recreation & Cultural Services		
2.7.5.3.0	Bands		
2.7.5.9.0	Other (Specify)	2,300	~~1,000~~ 999 SM
2.7.T.T.T	**Total Recreation and Cultural Services**	209,300	~~262,000~~ 261,999 SM
2.8.0.0.0	**FISCAL SERVICES**		
2.8.1.0.0	**Debt Charges**		
2.8.1.0.1	Interest on Short Term Borrowing		
2.8.1.1.6	For Capital Projects		
2.8.1.1.7	Loans re: Outstanding Authority		
2.8.1.2.0	Interest on Long-Term Debt	6,599	5,987
2.8.1.3.0	Principal Installments or Sinking Fund Requirements	48,000	48,000
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		
2.8.1.9.4	Loss on Securities Investments		
2.8.1.9.5	Loss on Foreign Exchange		
2.8.1.9.9	Other (Specify)		
2.8.1.S.T	**Subtotal**	54,599	53,987
2.8.2.0.0	**Transfers to Own Reserves, Funds & Agencies**		
2.8.2.1.0	**Reserves & Allowances**		
2.8.2.1.1	Capital Reserve		
2.8.2.1.2	Operating Reserve		
2.8.2.2.0	**Other Funds**		
2.8.2.2.1	Specify		
2.8.2.2.2	Specify		
2.8.2.3.0	**Own Agencies**		
2.8.2.4.0	Second Previous Year Deficit (e)	77,966	25,046 SM

(e) Municipalities Act, Subsection 89(9)

MUNICIPALITY OF Village of Salisbury

2018 GENERAL OPERATING FUND BUDGET

EXPENDITURE

		2017 BUDGET	2018 BUDGET
2.8.2.5.0	General Capital Fund		
2.8.2.5.1	Purpose (List for current year only)		
2.8.2.5.2	Tractor / Equipment $		17,200 SM
2.8.2.5.3	Generator $		50,000 SM
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	0	67,000 ~~0~~ SM
2.8.3.0.0	Agencies		
2.8.3.1.0	Specify.....		
2.8.4.0.0	Agencies		
2.8.4.1.0	Specify.....		
2.8.9.0.0	Other Fiscal Services		
2.8.9.1.0	Adjustment for payment in lieu of taxes - PILT		
2.8.9.2.0	Funding previously unaccrued liability	16,000	16,000
2.8.9.3.0	Specify.....	1,003	1,003
2.8.S.S.T	Subtotal	17,003	17,003
2.8.T.T.T	TOTAL Fiscal Services	149,568	183,037 ~~98,036~~ SM
2.9.0.0.0	OTHER SERVICES		
2.9.9.0.0	(Specify)		
2.9.T.T.T	TOTAL Other Services	0	0
2.T.T.T.T	TOTAL BUDGET (TRANSFER TO ITEM 1 - PAGE 1)	2,074,778	2,182,186