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Local government of Village of Salisbury

2021 General Operating Fund Budget

1. Total Budget - Total Page 15	$2,446,937
2. Less: Non-Tax Revenue - Total Page 7	$328,527
3. Net Budget	$2,118,410
4. Less: Community Funding and Equalization Grant	$196,694
5. Warrant to be Raised by a Local Rate	$1,921,716

Taxing Authorities (#)	Warrant	Tax Base	Rate
611	$1,921,716	184,039,050	1.0442
	$1,921,716	$184,039,050	

THIS IS TO CERTIFY that on the 9 day of November, 2020 the Council of the local government of Village of Salisbury RESOLVED that the sum of $2,446,937 be the total operating budget of the local government, that the sum of $1,921,716 be the Warrant of the local government for the ensuing year, and that the tax rate(s) for the local government be:

1.0442

The Council orders and directs the levying by the Minister of Environment and Local Government of said amount on real property liable to taxation under the *Assessment Act* within the local government of: Village of Salisbury

Adopted this 9 day of November, 2020 by the Council of the local government of Village of Salisbury.

Executed this 9 day of November, 2020 by the Clerk of the local government of Village of Salisbury under the corporate seal of said local government

THE VILLAGE OF SALISBURY INCORPORATED 1937 (Corporate Seal) N.B.

Mayor

Clerk

Approved this 16th day of November 2020

Director of Community Finances

Local government of 0

2021 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 local government 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 local government that is liable to taxation under the Assessment Act. The levy shall be in the amount of _____ at the rate(s) 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 local government of **Village of Salisbury** under the corporate seal of said local government

Executed this _____ day of _____, _____ by the Clerk of the local government of **Village of Salisbury** under the corporate seal of said local government

(Corporate Seal)

_____
Mayor

_____
Clerk

Approved this _____ day of _____ _____

_____
Director of Community Finances

Village of Salisbury

2021 General Operating Fund Budget

Revenue

	Additional Information	2020 BUDGET	2021 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		.....	.....
1.1.2.T.T TOTAL LOCAL TAXES		.....	.....
1.3.0.0.0 SERVICES PROVIDED TO OTHER GOVERNMENTS			
1.3.1.0.0 Local Governments			
1.3.1.2.0 Protective Services			
1.3.1.2.1 Police		.....	.....
1.3.1.2.4 Fire		.....	.....
1.3.1.2.5 Emergency Measures		.....	.....
1.3.1.2.6 Dispatch		.....	.....
1.3.1.2.9 Other		.....	.....
1.3.1.3.0 Transportation Services			
1.3.1.3.1 Transit		.....	.....
1.3.1.3.9 Other		.....	.....
1.3.1.4.0 Environmental Health			
1.3.1.4.8 Specify...		.....	.....
1.3.1.5.0 Planning & Development Services			
1.3.1.5.1 Planning		.....	.....
1.3.1.5.9 Other		.....	.....
1.3.1.7.0 Recreation & Cultural			
1.3.1.7.4 Specify...		.....	.....
1.3.1.8.0 Other Services			
1.3.1.8.8 Specify...		.....	.....
1.3.2.0.0 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)		$119,289	$149,227
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)		.....	.....

		Additional Information	2020 BUDGET	2021 BUDGET
1.3.2.3.5	Street light		.....	.....
1.3.2.3.6	**Traffic Services**			
1.3.2.3.6.1	Signs		.....	.....
1.3.2.3.6.2	Lane Marking		$2,800	$2,800
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**			
1.3.2.5.1	To Local Service District		.....	.....
1.3.3.0.0	**Federal Government**			
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**		**$122,089**	**$152,027**

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		.....	.....
1.4.3.0.0	**Transportation services**			
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		.....	.....

		Additional Information	2020 BUDGET	2021 BUDGET
1.4.3.5.0	**Public Transit**			
1.4.3.5.1	Fares		.....	.....
1.4.3.5.9	Other		.....	.....
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	**Planning & Development Services**			
1.4.6.2.0	Specify...		.....	.....
1.4.7.0.0	**Recreation & Cultural Services**			
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	**Licenses and Permits**			
1.5.1.1.0	Professional		.....	.....
1.5.1.2.0	Business		.....	.....
1.5.1.3.0	Amusement		.....	.....
1.5.1.4.0	Taxi		.....	.....
1.5.1.5.0	Delivery Vehicle		.....	.....
1.5.1.6.0	Animal		$3,500	$2,500
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)		$4,000	$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	**Fines**			

		Additional Information	2020 BUDGET	2021 BUDGET
1.5.2.1.1	Parking Meter		.....	.....
1.5.2.1.3	By-law Enforcement		.....	.....
1.5.2.1.4	Dangerous or unsightly premises ***		.....	.....
1.5.2.1.9	Other		.....	.....
1.5.3.0.0	**Rentals**			
1.5.3.1.0	Engineering Structures		.....	.....
1.5.3.1.9	Others		.....	.....
1.5.3.2.0	**Buildings**			
1.5.3.2.1	Market		.....	.....
1.5.3.2.8	Other		.....	.....
1.5.3.4.0	Machinery & Equipment		.....	.....
1.5.3.5.0	**Land**			
1.5.3.5.1	Trailer Park Rental		.....	.....
1.5.3.5.9	Other		.....	.....
1.5.3.9.0	Other Rentals		.....	.....
1.5.4.0.0	**Franchises, etc.**			
1.5.4.0.7	Specify...		.....	.....
1.5.5.0.0	**Return on Investments**			
1.5.5.1.0	Interest on Investments		.....	.....
1.5.5.3.0	Profit on Sale of Investment		.....	.....
1.5.5.4.0	Premium & Exchange		.....	.....
1.5.5.9.0	Other		.....	.....
1.5.6.0.0	**Levies**			
1.5.6.1.0	Tourism Accommodation Levy		.....	.....
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		.....	.....
1.5.T.T.T	**TOTAL OTHER REVENUE FROM OWN SOURCES**		**$7,500**	**$6,500**

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	2020 BUDGET	2021 BUDGET
1.7.0.0.0 CONDITIONAL TRANSFERS			
1.7.1.0.0 Federal Government			
1.7.1.8.0 Specify...			
1.7.2.0.0 Federal Government Agencies			
1.7.2.8.0 Specify...			
1.7.5.0.0 Provincial Government			
1.7.5.2.0 Protective Services			
1.7.5.2.1 Police			
1.7.5.2.4 Fire			
1.7.5.2.5 Emergency Measures			
1.7.5.2.5.2 Flood Control			
1.7.5.2.5.3 Disaster Control			
1.7.5.2.9 Other			
1.7.5.3.0 Transportation Services			
1.7.5.3.2 Highways			
1.7.5.3.9 Other			
1.7.5.6.0 Planning & Development Services			
1.7.5.6.2 Tourism			
1.7.5.6.5 Specify...			
1.7.5.7.0 Recreation & Culture			
1.7.5.7.1 Specify...			
1.7.5.9.0 Other			
1.7.5.9.1 Specify...			
1.7.6.0.0 Provincial Government Agencies, etc.			
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 Transfers from Own Reserves and Allowances			
1.9.1.1.0 Second Previous Year Surplus (b)		$65,886	$0
1.9.1.2.0 Operating Reserve Fund			

		Additional Information	2020 BUDGET	2021 BUDGET
1.9.1.4.0	Other			
1.9.2.0.0	**Transfers from Other Funds**			
1.9.2.1.0	Sinking Fund			
1.9.2.2.0	Utility Fund		$150,000	$170,000
1.9.2.9.0	Other			
1.9.3.0.0	**Own Agencies, Authorities, etc.**			
1.9.3.1.0	Other			
1.9.3.2.0	Other			
1.9.9.0.0	**Other**			
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**		**$215,886**	**$170,000**

1.T.T.T.T	**TOTAL NON-TAX REVENUE (TRANSFER TO ITEM 2 - P1)**	**$345,475**	**$328,527**

Village of Salisbury

2021 General Operating Fund Budget

Expenditure

		Additional Information	2020 BUDGET	2021 BUDGET
2.1.0.0.0	**GENERAL GOVERNMENT SERVICES**			
2.1.1.0.0	**Legislative**			
2.1.1.1.0	Mayor: Personnel ©	Remuneration	$10,000	$10,000
2.1.1.1.9	Mayor: Other (d)	Expenses	$3,000	$3,000
2.1.1.3.0	Councillors: Personnel	Remuneration	$25,000	$25,000
2.1.1.3.9	Councillors: Other	Expenses	$12,200	$12,200
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	All Office Staff (Including Students)	$97,000	$97,000
2.1.2.1.1.1	Manager, Administrator: Other	Membership	$4,000	$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 & Maintenance	$50,000	~~$65,000~~ 64,707
2.1.2.1.5	Legal Services		$15,000	$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/GIS	$53,000	$53,000
2.1.2.2.4	Budget Control			
2.1.2.2.5	External Audit: Audit Fees		$18,000	$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	$16,000	$16,000
2.1.2.5.9	Training & Development			
2.1.2.6.0	Cost of Assessment		$35,126	$35,704
2.1.2.7.0	Regional & Collaborative Services (RSC)		$1,547	$1,531
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		$15,000	$26,000
2.1.9.5.0	**Grants for Social or Environmental purposes**			
2.1.9.5.1	Sports			

		Additional Information	2020 BUDGET	2021 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	Inside/Outside Grants	$38,000	$38,000
2.1.9.9.0	Other General Services	WorkSafe NB	$9,000	$9,000
2.1.T.T.T	**TOTAL GENERAL GOVERNMENT SERVICES**		**$401,873**	428,142 ~~$428,435~~
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			
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.		$427,413	$432,596
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)**		**$427,413**	**$432,596**
2.2.4.0.0	**Fire Protection**			
2.2.4.1.0	Administration: Personnel		$6,000	$8,000
2.2.4.1.9	Administration: Other		$1,000	$2,000
2.2.4.2.0	Firefighting Force: Personnel		$20,000	$20,000
2.2.4.2.9	Firefighting Force: Other		$17,000	$17,000
2.2.4.3.0	Fire Alarm Systems		$40,000	$56,000
2.2.4.4.0	Fire Investigation & Prevention		$500	$500
2.2.4.5.0	Water Cost (Reg. 81-195)			
2.2.4.6.0	Training & Development: Personnel		$10,000	$10,000
2.2.4.6.9	Training & Development: Other		$2,500	$2,500
2.2.4.7.0	Station & Building		$20,000	$20,000
2.2.4.8.0	Fighting Equipment		$53,000	$64,000
2.2.4.9.0	**Other**			
2.2.4.9.1	**Other: Contractual Agreement**			
2.2.4.9.1.1	With Other Local Government			
2.2.4.9.1.2	With Prov. Of N.B.			
2.2.4.9.9	Other Fire Services			
2.2.4.S.T	**Subtotal (Fire Protection)**		**$170,000**	**$200,000**

		Additional Information	2020 BUDGET	2021 BUDGET
2.2.5.0.0	**Emergency Measures**			
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	Dispatch Services			
2.2.5.5.0	Training and Development		$1,000	$1,000
2.2.5.9.0	Other	Generator Maintenance & Supplies	$4,000	$4,000
2.2.5.S.T	**Subtotal (Emergency Measures)**		**$7,000**	**$7,000**
2.2.9.0.0	**Other Protection**			
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	$8,000	$8,000
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)**		**$8,000**	**$8,000**
2.2.T.T.T	TOTAL PROTECTIVE SERVICES		**$612,413**	**$647,596**

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		$70,000	$70,000
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	**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		$176,000	$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 _____			

		Additional Information	2020 BUDGET	2021 BUDGET
2.3.2.3.3	Sidewalks		$25,000	$25,000
2.3.2.3.4	Culverts & Drainage Ditches		$20,000	$20,000
2.3.2.3.5	Storm Sewers		$15,000	$15,000
2.3.2.3.6	Street Cleaning & Flushing		$7,000	$7,000
2.3.2.3.7	Snow & Ice Removal: Personnel			
2.3.2.3.8	Snow & Ice Removal: Other	Salt/Sand & Extra Snow Removal	$25,000	$25,000
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 Lights		$60,000	$60,000
2.3.2.6.0	**Traffic Services**			
2.3.2.6.1	Street Signs		$2,000	$2,000
2.3.2.6.2	Traffic Lane marking		$10,000	$10,000
2.3.2.6.3	House Numbering			
2.3.2.6.4	Traffic Signals			
2.3.2.6.5	Railway Crossing Signals		$3,300	$3,500
2.3.2.6.6	Crosswalks	Crosswalks/Crossing Guard	$10,000	$10,000
2.3.2.6.9	Other	Street Maintenance	$133,000	$150,000
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	**Air Transport (airport)**			
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	**Public Transit**			
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	**Other Transportation**			
2.3.9.8.0	Five Year Priorties - Provincial Highways		$60,000	$60,000
2.3.T.T.T	**TOTAL TRANSPORTATION SERVICES**		**$710,433**	**$727,633**

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	Collection: Personnel / contract			
2.4.3.2.5	Collection: Supported by User Fees			
2.4.3.2.9	Collection: Regional Service Commission	Collection Tender	$68,677	$70,737

		Additional Information	2020 BUDGET	2021 BUDGET
2.4.3.3.0	Disposal: Personnel			
2.4.3.3.9	Disposal: Tipping Fees (RSC)	Eco360	$52,801	$51,816
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**		**$121,478**	**$122,553**

2.5.0.0.0	**PUBLIC HEALTH SERVICES**			
2.5.1.0.0	**Public Health**			
2.5.1.6.0	Cemeteries			
2.5.1.9.0	Other	Nurse Practitioner (Rent)	$6,000	$6,000
2.5.T.T.T	**TOTAL PUBLIC HEALTH SERVICES**		**$6,000**	**$6,000**

2.6.0.0.0	**ENVIRONMENTAL DEVELOPMENT SERVICES**			
2.6.1.0.0	**Environmental Planning & Zoning**			
2.6.1.1.0	Planning (RSC or Other Local Government)		$61,155	$60,185
2.6.1.2.0	Administration: Personnel			
2.6.1.2.9	Administration: Other	Advertising (Mun. Review)	$4,000	$2,000
2.6.1.3.0	Research & Planning (studies, etc.)	Climate	$31,000	$30,000
2.6.1.9.0	Other			
2.6.2.0.0	**Community Development**			
2.6.2.2.0	General Land Assembly			
2.6.2.3.0	Urban Rehabilitation			
2.6.2.4.0	Beautification & Rehabilitation of Lands			
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
2.6.4.9.0	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			
2.6.7.1.5	Administration: Contribution to RSC / Other Local Government			
2.6.7.1.9	Administration: Other			
2.6.7.2.0	Grants			
2.6.7.9.0	Other			

		Additional Information	2020 BUDGET	2021 BUDGET
2.6.9.0.0	**Other 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			
2.6.9.1.8	Contribution to RSC / Other Local Government			
2.6.9.1.9	Other Tourism			
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 ENVIRONMENTAL DEVELOPMENT SERVICES**		$98,655	$94,685

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	$20,000	$20,000
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 Department	$115,000	$115,000
2.7.1.8.9	Parks & Playgrounds: Other	Parks & Playgrounds	$90,000	$110,000
2.7.1.9.0	Other Recreation Facilities: Personnel			
2.7.1.9.9	Other Recreation Facilities: Other			
2.7.1.S.T	**Subtotal (Recreation)**		$225,000	$245,000
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			
2.7.2.4.0	Museums: Personnel			
2.7.2.4.9	Museums: Other			
2.7.2.5.0	Libraries: Personnel			

		Additional Information	2020 BUDGET	2021 BUDGET
2.7.2.5.9	Libraries: Other		$29,200	$29,200
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	Beautification Committee	$8,000	$10,000
2.7.2.S.T	**Subtotal (Cultural)**		**$37,200**	**$39,200**
2.7.5.0.0	**Other Recreation & Cultural Services**			
2.7.5.7.0	Contribution to RSC / Other Local Government			
2.7.5.9.0	Other			
2.7.T.T.T	**TOTAL RECREATION & CULTURAL SERVICE**		**$262,200**	**$284,200**
2.8.0.0.0	**FISCAL SERVICES**			
2.8.1.0.0	**Debt Charges**			
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		$24,691	21,949 ~~$21,656~~ N
2.8.1.3.0	Principal Installments or Sinking Fund Requirements		$106,000	$85,000
2.8.1.4.0	Capital Leasing Arrangements			
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)**		**$130,691**	106,949 ~~$106,656~~
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	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)		$0	$12,176
2.8.2.5.0	**General Capital Fund** Purpose (List for current year only)			
2.8.2.5.2	_____			
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**			

		Additional Information	2020 BUDGET	2021 BUDGET
2.8.3.0.0	**Unconditional Transfers to Other Gov. and their Agencies**			
2.8.3.1.0	Specify...		.....	.....
2.8.4.0.0	**Conditional Transfers to Other Gov. and their 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	Pension	$16,000	$16,000
2.8.9.3.0	Sick Days		$1,003	$1,003
2.8.S.S.T	**Subtotal**		$17,003	$17,003
2.8.T.T.T	**TOTAL FISCAL SERVICES**		$147,694	~~$135,835~~ 136,128

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)**	$2,360,746	$2,446,937