Local government of **SALISBURY**

2023 General Operating Fund Budget

1. Total Budget	$5,423,644
2. Less: Non-Tax Revenue	$357,743
3. Net Budget	$5,065,901
4. Less: Community Funding and Equalization Grant	$114,831
5. Warrant to be Raised by a Local Rate	$4,951,070

Non-Residential Tax Base Ratio 1.5

Heavy Industy Tax Base Ratio

Taxing Authorities (#)	Residential Assessment	Non-Residental Assessment	Heay Industrial Assessment	Tax Base	Warrant	Residential Rate	Non-Residental Rate	Heavy Industrial Rate
675.00	184,363,000	26,744,300		224,479,450	$2,360,778	1.0517	1.5776	
675.01	215,241,800	1,385,800		217,320,500	$1,161,3024	0.5344	0.8016	
675.02	132,363,600	4,943,700		139,779,150	$750,755	0.5371	0.8057	
675.03	119,942,900	2,223,800		123,278,600	$658,716	0.5343	0.8015	
675.04	3,647,500			3,647,500	$19,517	0.5351	0.8027	
				-				
				-				
				-				
				-				
				708,505,200	$4,951,070			

WHEREAS The Minister may determine the estimate of the money required for the operation of a restructured local government to be raised on a restructur local government tax base, and the rate at which the amount is to be raised as per *An Act Respecting Local Governance Reform*, subsection 11(2);

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

For the local government of **SALISBURY** the sum of **$5,423,644** be the total operating budget of the local government, that the sum of **$4,951,070** be the Warrant of the local government for the ensuing year, and that the tax rate(s) for the local government be as listed above.

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

Executed by the Transition Facilitator, on behalf of the Minister of Local Government and Local Governance Reform, on this 13th day of December, 2022.

Transition Facilitator

Approved this 13 day of December, 2022

Director of Community Finances

Local government of SALISBURY

2023 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

WHEREAS The Minister may make or amend by-laws of a restructured local government as per *An Act Respecting Local Governance Reform*, subsection 11(2);

BE IT ENACTED by the Minister of Local Government and Local Governance Reform as follows:

For the local government of SALISBURY a 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 b

the amount of _____ at the rate(s) of _____ _____ _____ _____

The Minister will levy the said amount pursuant to provisions of the *Business Improvement Area Act* within the local government of:

SALISBURY.

Executed by the Transition Facilitator, on behalf of the Minister of Local Government and Local Governance Reform, on this _____ day of _____, _____.

_____

Transition Facilitator

Approved this _____ day of _____, _____

_____

Director of Community Finances

SALISBURY

2023 General Operating Fund Budget

Revenue

			Description		023 Budgeted Amou	Comments
LOCAL TAXES	Special Assessment	Levy	1.1.2.1.1	Real Property (Local Imp. Levy)		
			1.1.2.1.2	Tourism Accommodation Levy		
		Other	1.1.2.2.9	Other		
SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Protective Services	1.3.1.2.1	Police		
			1.3.1.2.4	Fire	4,540	
			1.3.1.2.5	Emergency Measures		
			1.3.1.2.6	Dispatch		
			1.3.1.2.9	Other		
		Transportation Services	1.3.1.3.1	Transit		
			1.3.1.3.9	Other		
		Environmental Health	1.3.1.4.8	Specify...		
		Planning & Development Services	1.3.1.5.1	Planning		
			1.3.1.5.9	Other		
		Recreation & Cultural	1.3.1.7.4	Specify...		
		Other Services	1.3.1.8.8	Specify...		
	Province of New Brunswick	Protective Services	1.3.2.2.3	Corrections (Jails, etc.)		
			1.3.2.2.4	Fire (To Local Service Districts)		
			1.3.2.2.5	Emergency Measures		
			1.3.2.2.6	Dispatch service		
			1.3.2.2.8	Other		
		Transportation Services	1.3.2.3.1	Signs		
			1.3.2.3.2	Lane Marking	4,000	
			1.3.2.3.3	Roads & Streets (____lane km)		
			1.3.2.3.5	Street light		
			1.3.2.3.7	Signals		
			1.3.2.3.9	Other Transportation		
		Environmental Health Services	1.3.2.4.1	Solid Waste Collection		
			1.3.2.4.2	Solid Waste Disposal		
			1.3.2.4.9	Other		
		Recreation & Cultural	1.3.2.5.1	To Local Service District		
	Federal Government	Protective Services	1.3.3.1.1	Police		
			1.3.3.1.2	Fire		
			1.3.3.1.3	Emergency Measures		
			1.3.3.1.4	Dispatch		
			1.3.3.1.9	Other		
		Other Services	1.3.3.9.8	Specify...		
SALES OF SERVICES	General Government Services	Financial Managment	1.4.1.2.2	Accounting Services		
	Protective Services	Police Services	1.4.2.1.3	Escort & Private Fees		
			1.4.2.1.9	Sale of Unclaimed Goods		
		Fire Services	1.4.2.4.3	Fire Alarm System		
			1.4.2.4.9	Other		
	Transportation Services	Road Transport	1.4.3.2.5	Street Lighting		
			1.4.3.2.7	Parking Meters, Lot, Garage		
			1.4.3.2.9	Other		
		Public Transit	1.4.3.5.1	Fares		
			1.4.3.5.9	Other		

	Environmental Health Services	Solid Waste	1.4.4.3.2	Solid Waste Collection		
			1.4.4.3.9	Recycling Products		
	Environmental Development Services	Planning	1.4.6.2.1	Specify...		
		Other	1.4.6.9.1	Other		
	Recreation & Cultural Services	Recreation Services	1.4.7.1.2	Community Centre (Hall)		
			1.4.7.1.3	Swimming Pools, Beaches, Marinas		
			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	14,000	
		Cultural Services	1.4.7.2.1	Cultural Buildings & Facilities		
			1.4.7.2.9	Other		
OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Licenses	1.5.1.1.1	Professional		
			1.5.1.1.2	Business		
			1.5.1.1.3	Amusement		
			1.5.1.1.4	Taxi		
			1.5.1.1.5	Delivery Vehicle		
			1.5.1.1.6	Animal	2,500	
		Building permits	1.5.1.7.1	Plumbing		
			1.5.1.7.2	Breaking Pavement		
			1.5.1.7.3	Construction (Including RSC)	35,000	
			1.5.1.7.4	Other		
			1.5.1.7.5	Demolition		
		Other	1.5.1.9.0	Other (Bicycle, etc.)		
	Fines & Offences	By-lawn Enforcement	1.5.2.1.1	Parking Meter		
			1.5.2.1.3	By-law Enforcement		
			1.5.2.1.4	Dangerous or unsightly premises		
		Other Fines	1.5.2.2.9	Other		
	Rentals	Structures	1.5.3.1.0	Engineering Structures		
			1.5.3.1.9	Others		
			1.5.3.2.1	Market		
			1.5.3.2.8	Other		
		Machinery & Equipment	1.5.3.4.1	Machinery		
			1.5.3.4.2	Equipment		
		Land	1.5.3.5.1	Trailer Park Rental		
			1.5.3.5.9	Other		
	Return on Investments	Interest	1.5.5.1.1	Interest on Investments		
		Profits	1.5.5.2.1	Profit on Sale of Investment		
		Other return on investments	1.5.5.9.9	Other		
	User Fees	Solid Waste	1.5.8.5.1	Solid Waste Collection & Disposal		
	Miscellaneous	Contributions and Others	1.5.9.1.1	Commissions		
			1.5.9.1.2	Contributions (Gifts,Donations,etc.)		
			1.5.9.1.3	Miscellaneous		
		Frontage Fees and Others	1.5.9.5.9	Other		
UNCONDITIONAL TRANSFERS	Federal Government	Other	1.6.1.0.0	Federal Government - Specify...		
	Provincial Governments	Other	1.6.2.0.0	Provincial Governments - Specify...		
	Other	Other	1.6.2.3.0	Other		
CONDITIONAL TRANSFERS	Federal Government	Other	1.7.1.9.8	Specify...		

	Federal Government Agencies	Other	1.7.2.9.8	Specify...		
	Provincial Government	Protective Services	1.7.5.2.1	Police		
			1.7.5.2.4	Fire		
			1.7.5.2.5	Flood Control		
			1.7.5.2.6	Disaster Control		
			1.7.5.2.9	Other		
		Transportation Services	1.7.5.3.2	Highways		
			1.7.5.3.9	Other		
		Planning & Development Services	1.7.5.6.5	Specify...		
		Recreation & Culture	1.7.5.7.1	Specify...		
		Other	1.7.5.9.1	Specify...		
	Provincial Government Agencies, etc.	Other	1.7.6.9.8	Specify...		
CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS	Other	Other	1.8.8.0.0	Other		
	Other	Other	1.8.9.0.0	Other		
OTHER TRANSFERS	Transfers from Own Reserves and Allowances	Surplus	1.9.1.1.1	Surplus from previous year	67,703	
		Reserves	1.9.1.2.1	Operating Reserve Fund		
		Other	1.9.1.9.9	Other		
	Transfers from Other Funds	Other operation fund	1.9.2.1.1	Utility Fund	230,000	
			1.9.2.1.9	Other		
	Own Agencies, Authorities, etc.	Agencies	1.9.3.1.9	Other		
		Authorities	1.9.3.2.9	Other		
	Other	Adjustments	1.9.9.1.1	Adjustment for payment in lieu of taxes - PILT		
			1.9.9.1.9	Other		
TOTAL NON-TAX REVENUE (TRANSFER TO ITEM 2 - P1)					**357,743**	

SALISBURY

2023 General Operating Fund Budget

Expenditure

			Description		2023 Budgeted Amount	Comments
GENERAL GOVERNMENT SERVICES	Legislative	Mayor	2.1.1.1.1	Mayor: Personnel	31,500	
			2.1.1.1.9	Mayor: Other	10,000	
		Councillors	2.1.1.3.1	Councillors: Personnel	85,365	
			2.1.1.3.9	Councillors: Other	15,000	
		Training	2.1.1.4.1	Development Seminars		
		Other	2.1.1.9.9	Other Legislative Costs	12,600	e-scribe
	General Administrative	Administrative	2.1.2.1.1	Manager, Administrator: Personnel	291,000	
			2.1.2.1.2	Manager, Administrator: Other		
			2.1.2.1.3	Clerk: Personnel		
			2.1.2.1.4	Clerk: Other		
			2.1.2.1.5	Human Resources: Personnel		
			2.1.2.1.6	Human Resources: Other	1,000	HR software
			2.1.2.1.7	Office Building	108,215	renovations, utilities
			2.1.2.1.8	Legal Services	25,000	
			2.1.2.1.9	Other Administrative Services	22,000	website, branding
		Financial Management	2.1.2.2.1	Administration: Personnel		
			2.1.2.2.2	Administration: Other	34,500	Asset management - Transportation
			2.1.2.2.3	Accounting: Personnel		
			2.1.2.2.4	Accounting: Other		
			2.1.2.2.5	Budget Control		
			2.1.2.2.6	External Audit: Audit Fees and Accounting Fees	30,000	
			2.1.2.2.7	Purchasing: Personnel		
			2.1.2.2.8	Purchasing: Other		
			2.1.2.2.9	Other Financial Management	1,500	Bank service charges
		Common Services	2.1.2.5.2	Civic Relations	16,000	
			2.1.2.5.9	Training & Development	3,000	
		Other General Administrative Services	2.1.2.9.1	Cost of Assessment	137,450	
			2.1.2.9.2	Regional & Collaborative Services (RSC)	8,046	
			2.1.2.9.3	Conventions & Delegations		
			2.1.2.9.4	Liability Insurance	41,500	
			2.1.2.9.5	Municipal Association Membership	10,000	
			2.1.2.9.9	Other General Administration Services	1,000	
	Other General Government Services	Grants for Social or Environmental Purposes	2.1.9.5.1	Sports		
			2.1.9.5.2	Cultural		
			2.1.9.5.3	Education		
			2.1.9.5.4	Environment		
			2.1.9.5.9	Other	35,000	
		Other	2.1.9.9.1	Other General Services	20,000	WorksafeNB
PROTECTIVE SERVICES	Police Protection	Administration	2.2.1.1.1	Administration: Personnel		
			2.2.1.1.9	Administration: Other		
		Crime Control	2.2.1.2.1	Crime Control: Personnel		
			2.2.1.2.9	Crime Control: Other		
		Traffic Activities	2.2.1.3.1	Traffic Activities: Personnel		

			2.2.1.3.9	Traffic Activities: Other		
		Training & Development	2.2.1.4.1	Training & Development: Personnel		
			2.2.1.4.9	Training & Development: Other		
		Building and Equipment	2.2.1.5.1	Station & Building		
			2.2.1.5.2	Automotive Equipment		
		Other	2.2.1.9.1	Detention & Custody of Prisoners		
			2.2.1.9.2	Contractual Agreement With Other Local Government		
			2.2.1.9.3	Contractual Agreement With Prov. Of N.B.		
			2.2.1.9.4	R.C.M.P.	1,365,545	
			2.2.1.9.9	Other	24,723	
	Fire Protection	Administration	2.2.4.1.1	Administration: Personnel	8,000	
			2.2.4.1.9	Administration: Other	2,000	
		Firefighting Force	2.2.4.2.1	Firefighting Force: Personnel	33,000	
			2.2.4.2.9	Firefighting Force: Other	19,000	
		Building & Equipments	2.2.4.3.1	Fire Alarm Systems	43,000	
			2.2.4.3.2	Water Cost (Reg. 81-195)		
			2.2.4.3.3	Station & Building	20,000	
			2.2.4.3.4	Fighting Equipment	75,000	
		Fire Investigation & Prevention	2.2.4.4.2	Fire Investigation	500	
			2.2.4.4.3	Prevention		
		Training & Development	2.2.4.3.9	Training & Development: Other	2,500	
			2.2.4.4.1	Training & Development: Personnel	10,000	
		Other	2.2.4.9.1.1	Contractual Agreement With Other Local Government	228,928	
			2.2.4.9.1.2	Contractual Agreement With Prov. Of N.B.		
			2.2.4.9.9	Other Fire Services	85,000	New fire station planning
	Emergency Measures	Flood and Disaster Control	2.2.5.1.1	Flood Control		
			2.2.5.1.2	Disaster Control	2,000	
		Dipstach	2.2.5.2.1	Dispatch Services		
		Training and Development	2.2.5.3.1	Training	1,000	
			2.2.5.3.2	Development		
		Other	2.2.5.9.9	Other EMO services	4,000	
	Other Protection	By-law Enforcement	2.2.9.1.1	By-law enforcement: personnel		
			2.2.9.1.9	By-law enforcement: other	10,000	
		Building Inspection	2.2.9.2.1	Building Inspection: Personnel		
			2.2.9.2.9	Building Inspection: Other		
		Plumbing Inspection	2.2.9.3.1	Plumbing Inspection: Personnel		
			2.2.9.3.9	Plumbing Inspection: Other		
		Animal & Pest Control	2.2.9.4.1	Animal & Pest Control: Personnel		
			2.2.9.4.9	Animal & Pest Control: Other	17,286	
		Training & Development	2.2.9.5.1	Training		
			2.2.9.5.2	Development		
		Non-Fire Related Rescue	2.2.9.6.1	Non-Fire Related Rescue: personnel		
			2.2.9.6.9	Non-Fire Related Rescue: other		
		Regional Collaboration	2.2.9.7.1	Regional Public Safety Committee (RSC)		
		Other	2.2.9.9.9	Other Protective Services		
TRANSPORTATION SERVICES	Common Services	Administration	2.3.1.1.1	Administration: Personnel		

SERVICES						
			2.3.1.1.9	Administration: Other		
		Engineering Service	2.3.1.2.1	Engineering Services: Personnel		
			2.3.1.2.9	Engineering Services: Other		
		Training & Development	2.3.1.4.1	Training		
			2.3.1.4.2	Development		
		Building and Equipments	2.3.1.5.1	Workshops, Yards & Other Buildings: Personnel		
			2.3.1.5.3	General Equipment	80,000	
			2.3.1.5.9	Workshops, Yards & Other Buildings: Other	10,000	
		Research, Planning & Design	2.3.1.6.1	Research, Planning & Design: Personnel		
			2.3.1.6.9	Research, Planning & Design: Other		
		Other	2.3.1.9.9	Other common services		
	Road Transport	**Administration**	2.3.2.1.1	Administration: Personnel		
			2.3.2.1.9	Administration: Other		
		Engineering, Planning, Supervision	2.3.2.2.1	Engineering, Planning, Supervision: Personnel	205,000	
			2.3.2.2.9	Engineering, Planning, Supervision: Other		
		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		
			2.3.2.3.3	Sidewalks	40,000	
			2.3.2.3.4	Culverts & Drainage Ditches	60,000	
			2.3.2.3.5	Storm Sewers	15,000	
			2.3.2.3.6	Street Cleaning & Flushing	7,000	
			2.3.2.3.7	Snow & Ice Removal: Personnel		
			2.3.2.3.8	Snow & Ice Removal: Other	25,000	
			2.3.2.3.8.1	Snow & Ice Removal: Private Contract	89,133	
			2.3.2.3.8.2	Snow & Ice Removal: DTI		
			2.3.2.3.9	Other	175,000	Street maintenance (paving)
		Bridges, Viaduct, Causeway and Grade Separations	2.3.2.4.1	Bridges, Viaduct, Causeway and Grade Separations: Personnel		
			2.3.2.4.9	Bridges, Viaduct, Causeway and Grade Separations: Other		
		Street Lights	2.3.2.5.1	Maintenance		
			2.3.2.5.2	Power	60,000	
		Traffic Services	2.3.2.6.1	Street Signs	4,000	
			2.3.2.6.2	Traffic Lane marking	4,000	
			2.3.2.6.3	House Numbering		
			2.3.2.6.4	Traffic Signals		
			2.3.2.6.5	Railway Crossing Signals	3,500	
			2.3.2.6.6	Crosswalks	10,000	
			2.3.2.6.9	Other	150,000	
		Parking	2.3.2.7.1	Parking Meters		
			2.3.2.7.2	Off Street Parking		
			2.3.2.7.9	Other		
	Public Transportation	**Airport**	2.3.3.1.1	Maintenance		
			2.3.3.1.2	Contribution to RSC or Other Org.		

			2.3.3.1.9	Other		
		Transit	2.3.5.2.1	Administration		
			2.3.5.2.2	Contribution to RSC or Other Org.		
			2.3.5.2.3	Operation & Maintenance		
			2.3.5.2.9	Other		
		Regional transport	2.3.3.3.1	Contribution to RSC or Other Org.		
			2.3.3.3.9	Other		
	Other Transportation	Other	2.3.9.9.1	Specify...	15,000	
ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Administration	2.4.3.1.1	Administration: Personnel		
			2.4.3.1.9	Administration: Other	7,740	
		Solide Waste Collection	2.4.3.2.1	Collection: Personnel / contract		
			2.4.3.2.5	Collection: Supported by User Fees		
			2.4.3.2.9	Collection: Regional Service Commission	381,585	
		Solid Waste Disposal	2.4.3.3.1	Disposal: Personnel		
			2.4.3.3.2	Disposal: Tipping Fees (RSC)	178,136	
		Training & Development	2.4.3.5.1	Training		
			2.4.3.5.2	Development		
		Recycling	2.4.3.6.0	Recycling		
			2.4.3.6.5	Recycling - Supported by User Fees		
	Other Environmental Health	Other	2.4.9.9.9	Specify...	10,000	Action recommendations from Climate Adaptation Report
PUBLIC HEALTH SERVICES	Public Health	Cemeteries	2.5.1.6.1	Cemeteries		
		Other	2.5.1.9.1	Other	5,000	Nurse Practitioner (Rent)
ENVIRONMENTAL DEVELOPMENT SERVICES	Planning & Zoning	Local Planning	2.6.1.1.1	Administration: Personnel	25,000	Engineering consulting/professional fees
			2.6.1.1.2	Contribution to RSC or Other Local Government	254,247	
			2.6.1.1.3	Research & Planning (studies, etc.)	30,000	municipal water source feasibility study
			2.6.1.1.9	Other	1,000	Public notices
		Regional Planning	2.6.1.2.1	Contribution to RSC or Other Local Government		
			2.6.1.2.9	Other		
	Land Development	Beautification & Rehabilitation	2.6.2.1.1	General Land Assembly		
			2.6.2.1.2	Urban Rehabilitation		
			2.6.2.1.3	Beautification & Rehabilitation of Lands	15,000	
			2.6.2.1.9	Other	10,000	Salisbury helping hands
		Natural Resources Development	2.6.2.2.1	Tree Removal and Planting	2,500	
			2.6.2.2.9	Other		
		Industrial Park and commissions	2.6.2.3.1	Specify		
	Community and Social Development	Community Development	2.6.3.1.1	Contribution to RSC or Other Local Government		
			2.6.3.1.9	Other		
		Housing	2.6.3.8.1	Social Housing		
			2.6.3.8.9	Other		
	Other	Other	2.6.6.0.0	Other		
	Economic Development	Administration	2.6.7.1.1	Administration: Personnel		
			2.6.7.1.2	Administration: Other		
			2.6.7.1.5	Contribution to RSC / Other Local Government		

			2.6.7.1.8	Grants	5,000	Salisbury Farmer's Market
			2.6.7.1.9	Other Economic Development Services	20,000	Economic development strategy
	Other Development Services	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		
		Gathering Spaces	2.6.9.2.1	Convention centre	12,500	events
			2.6.9.2.2	Markets		
		Training and Development	2.6.9.4.1	Training		
			2.6.9.4.2	Development		
		Other	2.6.9.9.9	Other (decorative lighting, etc.)	6,000	Signage and promotion
RECREATION & CULTURAL SERVICES	Recreation Services	Administration	2.7.1.1.1	Administration: Personnel	80,000	
			2.7.1.1.9	Administration: Other	71,264	
		Community Centres & Halls	2.7.1.2.1	Community Centres & Halls: Personnel		
			2.7.1.2.9	Community Centres & Halls: Other		
		Swimming Pools, Beaches, Marinas	2.7.1.3.1	Swimming Pools, Beaches, Marinas: Personnel	30,000	
			2.7.1.3.9	Swimming Pools, Beaches, Marinas: Other	10,000	
		Golf Course	2.7.1.4.1	Golf Course: Personnel		
			2.7.1.4.9	Golf Course: Other		
		Skating Rinks & Arenas	2.7.1.5.1	Skating Rinks & Arenas: Personnel	3,000	
			2.7.1.5.9	Skating Rinks & Arenas: Other	2,500	
		Amusement Parks, Exhibitions & Fairs	2.7.1.6.1	Amusement Parks, Exhibitions & Fairs: Personnel		
			2.7.1.6.9	Amusement Parks, Exhibitions & Fairs: Other		
		Training & Development	2.7.1.7.1	Training	3,000	
			2.7.1.7.9	Development		
		Parks & Playgrounds	2.7.1.8.1	Parks & Playgrounds: Personnel		
			2.7.1.8.9	Parks & Playgrounds: Other	98,000	
		Other Recreation Facilities	2.7.1.9.1	Other Recreation Facilities: Personnel		
			2.7.1.9.9	Other Recreation Facilities: Other	20,000	33 MacDonald
	Cultural Services	Administration	2.7.2.1.1	Administration: Personnel		
			2.7.2.1.9	Administration: Other		
		Cultural Buildings & Facilities	2.7.2.2.1	Cultural Buildings & Facilities: Personnel		
			2.7.2.2.9	Cultural Buildings & Facilities: Other		
		Historic Sites	2.7.2.3.1	Historic Sites: Personnel		
			2.7.2.3.9	Historic Sites: Other		
		Museums	2.7.2.4.1	Museums: Personnel		
			2.7.2.4.9	Museums: Other		
		Libraries	2.7.2.5.1	Libraries: Personnel		
			2.7.2.5.9	Libraries: Other	22,000	
		Place of Assembly	2.7.2.6.1	Place of Assembly: Personnel		
			2.7.2.6.9	Place of Assembly: Other		
		Training & Development	2.7.2.7.1	Training		
			2.7.2.7.9	Development		

		Other	2.7.2.9.9	Other Cultural Services	10,000	
	Other Recreation & Cultural Services	Contributions	2.7.5.1.1	Contribution to RSC / Other Local Government		
		Other	2.7.5.9.9	Other Recreation & Culture	8,521	
FISCAL SERVICES	Debt Charges	Debt repayment	2.8.1.1.1	Interest on Long-Term Debt	18,088	
			2.8.1.1.2	Principal Installments	88,000	
			2.8.1.1.3	Capital Leasing Arrangements		
			2.8.1.1.6	Short Term Interest For Capital Projects		
			2.8.1.1.7	Current Operations (line of credit)		
		Other Debt Charges	2.8.1.9.1	Debenture Discounts		
			2.8.1.9.2	Cost of Issuing & Selling New Debentures		
			2.8.1.9.3	Banking Service Charge		
			2.8.1.9.9	Other		
	Transfers to Own Reserves, Funds & Agencies	Reserve Fund	2.8.2.1.1	Transfer to Capital Reserve	35,000	For future capital planning + Establishment of Fire Service Reserve Fund
			2.8.2.1.2	Transfer to Operating Reserve		
		Other Funds	2.8.2.2.1	Water & Wastewater Disposal Fund		
			2.8.2.2.2	Other Funds		
		Own Agencies	2.8.2.3.8	Specify...		
		Deficit	2.8.2.4.1	Deficit from second previous year	15,772	
		General Capital Fund	2.8.2.5.2	Specify (List Purpose for current year only)...	85,000	Fire Truck
			2.8.2.5.3	Specify (List Purpose for current year only)...		
			2.8.2.5.4	Specify (List Purpose for current year only)...		
			2.8.2.5.5	Specify (List Purpose for current year only)...		
			2.8.2.5.6	Specify (List Purpose for current year only)...		
			2.8.2.5.7	Specify (List Purpose for current year only)...		
			2.8.2.5.8	Specify (List Purpose for current year only)...		
			2.8.2.5.9	Specify (List Purpose for current year only)...		
	Unconditional Transfers to Other Gov. and their Agencies	Unconditional Transfers to Other Gov. and their Agencies	2.8.3.1.9	Specify...		
	Conditional Transfers to Other Gov. and their Agencies	Conditional Transfers to Other Gov. and their Agencies	2.8.4.1.1	Specify...		
	Other Fiscal Services	Other	2.8.9.9.1	Adjustment for payment in lieu of taxes - PILT		
			2.8.9.9.2	Funding previously unaccrued liability	15,000	Pension
			2.8.9.9.9	Specify...	1,000	Sick days
OTHER SERVICES	Other	Other	2.9.9.0.0	Specify...		
TOTAL BUDGET (TRANSFER TO ITEM 1 - PAGE 1)					**5,423,644**	

, cleaning, property tax