

General Operating Budget

SALISBURY

Revenues

				Budgeted Amount
LOCAL TAXES	Special Assessment	Levy	1.1.2.1.1	Real Property (Local Imp. Levy)
		Other	1.1.2.1.2	Tourism Accommodation Levy
SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Protective Services	1.1.2.2.9	Other
			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
			1.3.1.3.1	Transit
			1.3.1.3.9	Other
			1.3.1.4.8	Specify...
			1.3.1.5.1	Planning
			1.3.1.5.9	Other
			1.3.1.7.4	Specify...
			1.3.1.8.8	Specify...
			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			
1.3.2.3.1	Signs			
1.3.2.3.2	Lane Marking			
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			
1.3.2.4.1	Solid Waste Collection			
1.3.2.4.2	Solid Waste Disposal			
1.3.2.4.9	Other			
1.3.2.5.1	To Local Service District			
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			
1.3.3.9.8	Specify...			
1.4.1.2.2	Accounting Services			
SALES OF SERVICES	General Government Services	Financial Management	1.4.2.1.3	Escort & Private Fees
			1.4.2.1.9	Sale of Unclaimed Goods
			1.4.2.4.3	Fire Alarm System
			1.4.2.4.9	Other
			1.4.3.2.5	Street Lighting
			1.4.3.2.7	Parking Meters, Lot, Garage
			1.4.3.2.9	Other
			1.4.3.5.1	Fares
			1.4.3.5.9	Other
			1.4.4.3.2	Solid Waste Collection
			1.4.4.3.9	Recycling Products
			1.4.6.2.1	Specify...
			1.4.6.9.1	Other
			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			
1.4.7.1.8	Parks & Playgrounds			
14,000				

						Budgeted Amount			
OTHER REVENUE FROM OWN SOURCES	Cultural Services	1.4.7.1.9	Other			25,700			
		1.4.7.2.1	Cultural Buildings & Facilities						
		1.4.7.2.9	Other						
	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			2,000		
			1.5.1.7.1	Plumbing					
			1.5.1.7.2	Breaking Pavement					
			1.5.1.7.3	Construction (Including RSC)			50,000		
			1.5.1.7.4	Other					
			1.5.1.7.5	Demolition					
			1.5.1.9.0	Other (Bicycle, etc.)					
			Fines & Offences	By-law 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			
					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						
		1.5.3.4.1	Machinery						
		1.5.3.4.2	Equipment						
		1.5.3.5.1	Trailer Park Rental						
		1.5.3.5.9	Other						
		1.5.5.1.1	Interest on Investments						
		1.5.5.2.1	Profit on Sale of Investment						
Return on Investments	Other return on investments	1.5.5.9.9	Other						
		1.5.8.5.1	Solid Waste Collection & Disposal						
User Fees	Solid Waste	1.5.9.1.1	Commissions						
		1.5.9.1.2	Contributions (Gifts, Donations, etc.)						
		1.5.9.1.3	Miscellaneous						
		1.5.9.5.9	Other						
		1.6.1.0.0	Federal Government - Specify...						
Federal Government	Other	1.6.2.0.0	Provincial Governments - Specify...						
		1.6.2.3.0	Other						
		1.7.1.9.8	Specify...Salisbury250 Celebrations			20,000			
Federal Government Agencies	Protective Services	1.7.2.9.8	Specify...						
		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						
		1.7.5.3.2	Highways						
		1.7.5.3.9	Other						
		1.7.5.6.5	Specify...						
		1.7.5.7.1	Specify...						
Provincial Government	Other	1.7.5.9.1	Specify...						
		1.7.6.9.8	Specify...						
		1.8.8.0.0	Other						
Transfers from Own Reserves and Allowances	Other	1.8.9.0.0	Other						
		1.9.1.1.1	Surplus from previous year			45,761			
		1.9.1.2.1	Operating Reserve Fund						
		1.9.1.9.9	Other						

UNCONDITIONAL TRANSFERS

CONDITIONAL TRANSFERS

CONDITIONAL TRANSFERS FROM LOCAL

OTHER TRANSFERS

					Budgeted Amount
	Transfers from Other Funds	Other operation fund	1.9.2.1.1	Utility Fund	200,000
	Own Agencies, Authorities, etc.	Agencies	1.9.2.1.9	Other	
		Authorities	1.9.3.1.9	Other	
			1.9.3.2.9	Other	
	Other	Adjustments	1.9.9.1.1	Adjustment for payment in lieu of taxes - P.L.T.	
			1.9.9.1.9	Other	
				Total	368,366

General Operating Budget

SALISBURY

Expenditures

				Budgeted Amount	
GENERAL GOVERNMENT SERVICES	Legislative	Mayor	2.1.1.1.1 Mayor: Personnel (c)	33,800	
			2.1.1.1.9 Mayor: Other (d)	10,000	
		Councillors	2.1.1.3.1 Councillors: Personnel	91,600	
			2.1.1.3.9 Councillors: Other	27,090	
			2.1.1.4.1 Development Seminars		
		Other	2.1.1.9.9 Other Legislative Costs	12,600	
		General Administrative	Administrative	2.1.2.1.1 Manager, Administrator: Personnel	379,297
				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			12,000	
	2.1.2.1.6 Human Resources: Other			1,000	
	2.1.2.1.7 Office Building			122,200	
	2.1.2.1.8 Legal Services			25,000	
	2.1.2.1.9 Other Administrative Services			19,500	
	Financial Management			2.1.2.2.1 Administration: Personnel	
		2.1.2.2.2 Administration: Other	13,000		
		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	40,000		
2.1.2.2.7 Purchasing: Personnel					
2.1.2.2.8 Purchasing: Other					
2.1.2.2.9 Other Financial Management		1,500			
2.1.2.5.2 Civic Relations		16,000			
Common Services	2.1.2.5.9 Training & Development	16,500			
	2.1.2.9.1 Cost of Assessment	154,356			
Other General Administrative Services	2.1.2.9.2 Regional & Collaborative Services (RSC)	6,511			
	2.1.2.9.3 Conventions & Delegations				
	2.1.2.9.4 Liability Insurance	40,000			
	2.1.2.9.5 Municipal Association membership	12,000			
	2.1.2.9.9 Other General Administration Services	20,500			
	Other General Government Services	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		
PROTECTIVE SERVICES	Other	2.1.9.9.1 Other General Services	20,000		
		2.2.1.1.1 Administration: Personnel			
	Administration	2.2.1.1.9 Administration: Other			
		2.2.1.2.1 Crime Control: Personnel			
	Crime Control	2.2.1.2.9 Crime Control: Other			
		2.2.1.3.1 Traffic Activities: Personnel			
	Traffic Activities	2.2.1.3.9 Traffic Activities: Other			
		2.2.1.4.1 Training & Development: Personnel			
	Training & Development	2.2.1.4.9 Training & Development: Other			
		2.2.1.5.1 Station & Building			
Building and Equipment	2.2.1.5.2 Automotive Equipment				
	2.2.1.9.1 Detention & Custody of Prisoners				
Other	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.	1,406,509			
	2.2.1.9.9 Other	7,713			

					Budgeted Amount	
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		35,200	
		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		20,100	
		2.2.4.3.4	Fighting Equipment		153,500	
	Fire Investigation & Prevention	2.2.4.4.2	Fire Investigation		2,500	
		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		29,000	
		2.2.4.9.1.1	Contractual Agreement With Other		238,346	
		2.2.4.9.1.2	Local Government Contractual Agreement With Prov. Of N.B.			
	Emergency Measures	Control against	2.2.4.9.9	Other Fire Services		85,000
			2.2.5.1.1	Flood Control		
		Dispatch	2.2.5.1.2	Disaster Control		2,000
			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	
		2.2.9.1.1	By-law enforcement: personnel		62,415	
Other Protection		By-law enforcement	2.2.9.1.9	By-law enforcement: other		47,585
			2.2.9.2.1	Building Inspection: Personnel		
	Building Inspection	2.2.9.2.9	Building Inspection: Other			
		2.2.9.3.1	Plumbing Inspection: Personnel			
	Plumbing Inspection	2.2.9.3.9	Plumbing Inspection: Other			
		2.2.9.4.1	Animal & Pest Control: Personnel			
	Animal & Pest Control	2.2.9.4.9	Animal & Pest Control: Other		20,654	
		2.2.9.5.1	Training			
	Training & Development	2.2.9.5.2	Development			
		2.2.9.6.1	Non-Fire Related Rescue: personnel			
	Non-Fire Related Rescue	2.2.9.6.9	Non-Fire Related Rescue: other			
		2.2.9.7.1	Regional Public Safety Committee (RSC)		1,282	
	Regional collaboration	2.2.9.9.9	Other Protective services			
		2.3.1.1.1	Administration: Personnel			
	Common Services	Administration	2.3.1.1.9	Administration: Other		
			2.3.1.2.1	Engineering Services: Personnel		
Engineering Service		2.3.1.2.9	Engineering Services: Other			
		2.3.1.4.1	Training			
Training & Development		2.3.1.4.2	Development			
		2.3.1.5.1	Workshops, Yards & Other Buildings: Personnel			
Building and Equipments		2.3.1.5.3	General Equipment		285,000	
		2.3.1.5.9	Workshops, Yards & Other Buildings: Other		33,700	
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			
		2.3.2.1.1	Administration: Personnel			
Road Transport		Administration	2.3.2.1.9	Administration: Other		
			2.3.2.2.1	Engineering, Planning, Supervision: Personnel		201,828
	Engineering, Planning, Supervision	2.3.2.2.9	Engineering, Planning, Supervision: Other			
		2.3.2.3.1	Summer Maintenance: Personnel			
	Roads & Streets	2.3.2.3.2	Summer Maintenance: Other		80,000	
		2.3.2.3.2.1	Summer Maintenance: Private Contract			

TRANSPORTATION SERVICES

			Budgeted Amount
		2.3.2.3.2.2 Summer Maintenance: DTI: Specify lane Km's (in comments)	
		2.3.2.3.3 Sidewalks	30,000
		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	15,000
		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	91,005
		2.3.2.3.8.2 Snow & Ice Removal: DTI: Specify lane Km's (in comments)	
		2.3.2.3.9 Other	270,000
	Bridges, Viaduct, Causeway and Grade	2.3.2.4.1 Bridges, Viaduct, Causeway and Grade Separations: Personnel	
	Grade	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	75,000
	Traffic Services	2.3.2.6.1 Street Signs	15,000
		2.3.2.6.2 Traffic Lane marking	7,500
		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	15,000
		2.3.2.6.9 Other	
	Parking	2.3.2.7.1 Parking Meters	
		2.3.2.7.2 Off Street Parking	
		2.3.2.7.9 Other	
	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.	3,519
		2.3.3.3.9 Other	
	Other	2.3.9.9.1 Specify...Shared Summer Staff	33,176
ENVIRONMENTAL	Transportation	2.4.3.1.1 Administration: Personnel	
HEALTH SERVICES	Solid Waste Collection & Disposal	2.4.3.1.9 Administration: Other	
		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	480,890
		2.4.3.3.1 Disposal: Personnel	
		2.4.3.3.2 Disposal: Tipping Fees (RSC)	179,712
		2.4.3.5.1 Training	
		2.4.3.5.2 Development	
		2.4.3.6.0 Recycling	
		2.4.3.6.5 Recycling - Supported by User Fees	
	Other	2.4.9.9.9 Specify...Actionon Recommendation from Climate Adaptation Report	10,000
PUBLIC HEALTH SERVICES	Environmental Health	2.5.1.6.1 Cemeteries	
		2.5.1.9.1 Other	5,000
	Planning & Zoning	2.6.1.1.1 Administration: Personnel	50,000
		2.6.1.1.2 Contribution to RSC or Other Local Government	254,457
		2.6.1.1.3 Research & Planning (studies, etc.)	90,000
		2.6.1.1.9 Other	2,000
	Regional Planning	2.6.1.2.1 Contribution to RSC or Other Local Government	

					Budgeted Amount	
Land Development	Beautification & Rehabilitation	2.6.1.2.9	Other			
		2.6.2.1.1	General Land Assembly			
		2.6.2.1.2	Urban Rehabilitation			
		2.6.2.1.3	Beautification & Rehabilitation of Lands		20,000	
	Natural Resources Development	2.6.2.1.9	Other			
		2.6.2.2.1	Tree Removal and Planting			10,000
		2.6.2.2.9	Other			
	Industrial Park and commissions	2.6.2.3.1	Specify			
		2.6.3.1.1	Contribution to RSC or Other Local Government			9,622
	Community and Social Development	2.6.3.1.9	Other			7,600
		2.6.3.8.1	Social Housing			
		2.6.3.8.9	Other			
	Other	2.6.6.0.0	Other			
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			15,000	
2.6.7.1.9		Other Economic Development Services				
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			2,829	
Other Development Services	2.6.9.1.9	Other Tourism				
	2.6.9.2.1	Convention centre				
	2.6.9.2.2	Markets				
	2.6.9.4.1	Training				
	2.6.9.4.2	Development				
	2.6.9.9.9	Other (decorative lighting, etc.)				
	2.7.1.1.1	Administration: Personnel			207,066	
	2.7.1.1.9	Administration: Other			139,150	
	2.7.1.2.1	Community Centres & Halls: Personnel				
	2.7.1.2.9	Community Centres & Halls: Other				
Recreation	2.7.1.3.1	Swimming Pools, Beaches, Marinas: Personnel			25,762	
	2.7.1.3.9	Swimming Pools, Beaches, Marinas: Other			15,000	
	2.7.1.4.1	Golf Course: Personnel				
	2.7.1.4.9	Golf Course: Other				
	2.7.1.5.1	Skating Rinks & Arenas: Personnel			3,000	
	2.7.1.5.9	Skating Rinks & Arenas: Other			2,500	
	2.7.1.6.1	Amusement Parks, Exhibitions & Fairs: Personnel				
	2.7.1.6.9	Amusement Parks, Exhibitions & Fairs: Other				
	2.7.1.7.1	Training			4,000	
	2.7.1.7.9	Development				
Cultural	2.7.1.8.1	Parks & Playgrounds: Personnel				
	2.7.1.8.9	Parks & Playgrounds: Other			107,000	
	2.7.1.9.1	Other Recreation Facilities: Personnel				
	2.7.1.9.9	Other Recreation Facilities: Other			7,000	
	2.7.2.1.1	Administration: Personnel				
	2.7.2.1.9	Administration: Other				
	2.7.2.2.1	Cultural Buildings & Facilities: Personnel				
	2.7.2.2.9	Cultural Buildings & Facilities: Other				
	2.7.2.3.1	Historic Sites: Personnel				

					Budgeted Amount	
				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	27,000
				2.7.2.6.1	Place of Assembly: Personnel	
				2.7.2.6.9	Place of Assembly: Other	
				2.7.2.7.1	Training	
	Training & Development			2.7.2.7.9	Development	
				2.7.2.9.9	Other Cultural Services	
	Other Recreation & Cultural Services			2.7.5.1.1	Contribution to RSC / Other Local Government	3,865
				2.7.5.9.9	Other Recreation & Culture	2,000
FISCAL SERVICES				2.8.1.1.1	Interest on Long-Term Debt	15,860
	Debt Charges			2.8.1.1.2	Principal Installments	91,000
				2.8.1.1.3	Capital Leasing Arrangements	
				2.8.1.1.4	Small Capital Loan (Former LSD)	
				2.8.1.1.6	Short Term Interest For Capital Projects	188,000
				2.8.1.1.7	Current Operations (line of credit)	
	Other Debt Charges			2.8.1.9.1	Debtenture Discounts	
				2.8.1.9.2	Cost of Issuing & Selling New Debtentures	
				2.8.1.9.3	Banking Service Charge	
				2.8.1.9.9	Other	179,751
	Transfers to Own Reserves, Funds & Agencies			2.8.2.1.1	Transfer to Capital Reserve	9,000
				2.8.2.1.2	Transfer to Operating Reserve	
				2.8.2.2.1	Water & Wastewater Disposal Fund	
				2.8.2.2.2	Other Funds	
				2.8.2.3.8	Specify...	
				2.8.2.4.1	Deficit from second previous year	55,488
	General Capital Fund			2.8.2.5.2	Specify (List Purpose for current year only)... Debtenture for Municipal Building Renovations	116,646
				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			2.8.3.1.9	Specify...	
	Conditional Transfers to Other Gov. and their Agencies			2.8.4.1.1	Specify...	
	Other Fiscal Services			2.8.9.9.1	Adjustment for payment in lieu of taxes - PILT	
				2.8.9.9.2	Funding previously unaccrued liability	15,000
				2.8.9.9.9	Specify...	1,000
OTHER SERVICES	Other			2.9.9.0.0	Specify...	
					Total	6,912,184