

Local government of BATH

2019 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 _____ 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

BATH

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		.....	.....
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 Shared Recreation Services to LSD of Kent	Please Specify.....	\$33,842	\$34,404
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)		.....	.....
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	2018 BUDGET	2019 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		\$2,487	\$2,487
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		<u>\$36,329</u>	<u>\$36,891</u>

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		\$1,375	\$0
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		.....	.....

		Additional Information	2018 BUDGET	2019 BUDGET
1.4.3.2.9	Other		.....	.....
1.4.3.5.0	Public Transit			
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		\$9,500	\$9,100
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	Ball, Soccer	\$1,550	\$1,300
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		\$12,425	\$10,400

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		\$38,000	\$35,700
1.5.1.4.0	Taxi		.....	.....
1.5.1.5.0	Delivery Vehicle		.....	.....
1.5.1.6.0	Animal		.....	\$300
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)		\$400	\$400
1.5.1.7.4	Other		.....	.....
1.5.1.8.0	Construction & Demolition		.....	.....
1.5.1.9.0	Other (Bicycle, etc.)		.....	.....

	Additional Information	2018 BUDGET	2019 BUDGET
1.5.2.0.0	<u>Fines</u>		
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	<u>Rentals</u>		
1.5.3.1.0	Engineering Structures	.....	.....
1.5.3.1.9	Others	.....	.....
1.5.3.2.0	<u>Buildings</u>		
1.5.3.2.1	Market	.....	.....
1.5.3.2.8	Other	.....	.....
1.5.3.4.0	Machinery & Equipment	.....	.....
1.5.3.5.0	<u>Land</u>		
1.5.3.5.1	Trailer Park Rental	.....	.....
1.5.3.5.9	Other	Please Specify.....	\$0
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	\$900	\$900
1.5.5.3.0	Profit on Sale of Investment	.....	.....
1.5.5.4.0	Premium & Exchange	\$0	\$0
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.)	\$3,000	\$3,000
1.5.9.9.0	Other	Please Specify.....	\$700
1.5.T.T.T	TOTAL OTHER REVENUE FROM OWN SOURCES	\$43,100	\$41,000

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)	\$6,651	\$0
1.6.2.3.0	Other	.....	.....
1.6.T.T.T	TOTAL UNCONDITIONAL TRANSFERS	\$6,651	

	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	Summer Student Funding	\$7,827	\$4,000
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	Other Recreation etc	\$2,500	\$2,100
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	\$10,327	\$6,100

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	Please Specify.....	\$10,000	\$0
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			
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		\$10,000	

1.T.T.T.T	TOTAL NON-TAX REVENUE (TRANSFER TO ITEM 2 - P1)		\$118,832	\$94,391
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BATH

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 ©		\$4,844	\$4,844
2.1.1.1.9 Mayor: Other (d)		\$760	\$760
2.1.1.3.0 Councillors: Personnel		\$11,608	\$11,608
2.1.1.3.9 Councillors: Other		\$800	\$800
2.1.1.4.0 Development Seminars		\$0	\$0
2.1.1.9.0 Other Legislative Costs			
2.1.2.0.0 <u>General Administrative</u>			
2.1.2.1.0 <u>Administrative</u>			
2.1.2.1.1 Manager, Administrator: Personnel			
2.1.2.1.1.1 Manager, Administrator: Other			
2.1.2.1.2 Clerk: Personnel		\$41,796	\$33,084
2.1.2.1.2.1 Clerk: Other		\$6,165	\$524
2.1.2.1.3 Human Resources: Personnel			
2.1.2.1.3.1 Human Resources: Other			
2.1.2.1.4 Office Building		\$13,237	\$7,688
2.1.2.1.5 Legal Services		\$0	\$0
2.1.2.1.9 Other Administrative Services			
2.1.2.2.0 <u>Financial Management</u>			
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			
2.1.2.2.4 Budget Control			
2.1.2.2.5 External Audit: Audit Fees		\$2,900	\$2,900
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 <u>Common Services</u>			
2.1.2.5.2 Civic Relations		\$2,136	\$2,585
2.1.2.5.9 Training & Development		\$300	\$300
2.1.2.6.0 Cost of Assessment		\$4,222	\$4,234
2.1.2.7.0 Regional & Collaborative Services (RSC)		\$729	\$1,468
2.1.2.9.0 <i>Other General Administration Services</i>			
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		\$7,963	\$7,681
2.1.9.5.0 <u>Grants for Social or Environmental purposes</u>			
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		.....	.....
2.1.9.9.0	Other General Services	Miscellaneous other expenses	\$1,200	\$1,200
2.1.T.T.T TOTAL General Gov't Services			\$98,660	\$79,676

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.		\$80,823	\$80,665
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)			\$80,823	\$80,665
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		.....	.....
2.2.4.2.9	Firefighting Force: Other		\$53,713	\$52,259
2.2.4.3.0	Fire Alarm Systems		.....	.....
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		.....	.....
2.2.4.6.9	Training & Development: Other		.....	.....
2.2.4.7.0	Station & Building		.....	.....
2.2.4.8.0	Fighting Equipment		.....	.....
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.S.T Subtotal (Fire Protection)			\$53,713	\$52,259

	Additional Information	2018 BUDGET	2019 BUDGET
2.2.5.0.0	<u>Emergency Measures</u>		
2.2.5.2.0	Flood Control	.....	.....
2.2.5.3.0	Disaster Control	.....	.....
2.2.5.4.0	First Aid & Ambulance	.....	.....
2.2.5.5.0	Training and Development	.....	.....
2.2.5.6.0	Other	.....	.....
2.2.5.S.T	Subtotal (Emergency Measures)	.....	.....
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	\$5,904	\$6,518
2.2.9.2.1.1	Building Inspection: Other	\$0	\$0
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	\$4,067	\$4,067
2.2.9.3.9	Animal & Pest Control: Other	\$0	\$0
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)	\$9,971	\$10,585
2.2.T.T.T	TOTAL PROTECTIVE SERVICES	\$144,507	\$143,509

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	.....	.....
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	.....	.....
2.3.2.2.9	Engineering, Planning, Supervision: Other	.....	.....
2.3.2.3.0	<u>Roads & Streets</u>		
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 _____	\$1,212	\$1,223

		Additional Information	2018 BUDGET	2019 BUDGET
2.3.2.3.3	Sidewalks		\$7,205	\$3,648
2.3.2.3.4	Culverts & Drainage Ditches		\$0	\$0
2.3.2.3.5	Storm Sewers			
2.3.2.3.6	Street Cleaning & Flushing			
2.3.2.3.7	Snow & Ice Removal: Personnel			
2.3.2.3.8	Snow & Ice Removal: Other			
2.3.2.3.8.1	Snow & Ice Removal: Private Contract		\$31,557	\$37,922
2.3.2.3.8.2	Snow & Ice Removal: DTI: Specify lane KMs _____		\$3,954	\$10,904
2.3.2.3.9	Other	Please Specify.....	\$0	\$0
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		\$15,612	\$15,660
2.3.2.6.0	Traffic Services			
2.3.2.6.1	Street Signs			
2.3.2.6.2	Traffic Lanemarking		\$3,690	\$3,690
2.3.2.6.3	House Numbering			
2.3.2.6.4	Traffic Signals			
2.3.2.6.5	Railway Crossing Signals			
2.3.2.6.6	Crosswalks			
2.3.2.6.9	Other			
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	Specify...			
2.3.T.T.T	TOTAL TRANSPORTATION SERVICES		\$63,230	\$73,047

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		\$23,040	\$23,040

		Additional Information	2018 BUDGET	2019 BUDGET
2.4.3.3.0	Disposal: Personnel		.....	.....
2.4.3.3.9	Disposal: Tipping Fees (RSC)		\$17,670	\$19,284
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	<u>Other Environmental Health</u>			
2.4.9.8.0	Specify...		.....	.....
2.4.T.T.T TOTAL ENVIRONMENTAL HEALTH SERVICES			\$40,710	\$42,324

2.5.0.0.0 PUBLIC HEALTH & WELFARE SERVICES				
2.5.1.0.0	<u>Public Health</u>			
2.5.1.6.0	Cemeteries		.....	.....
2.5.1.9.0	Other		.....	.....
2.5.T.T.T TOTAL PUBLIC HEALTH & WELFARE SERVICES			.....	.....

2.6.0.0.0 PLANNING & DEVELOPMENT SERVICES				
2.6.1.0.0	<u>Environmental Planning & Zoning</u>			
2.6.1.1.0	Planning (RSC or Other Local Government)		.....	.....
2.6.1.2.0	Administration: Personnel		.....	.....
2.6.1.2.9	Administration: Other		.....	.....
2.6.1.3.0	Research & Planning (studies, etc.)		.....	.....
2.6.1.9.0	Other		.....	.....
2.6.2.0.0	<u>Community Development</u>			
2.6.2.2.0	General Land Assembly		.....	.....
2.6.2.3.0	Urban Land Assembly		.....	.....
2.6.2.4.0	Beautification & Land Rehabilitation		\$42,244	\$42,894
2.6.2.9.0	Other		.....	.....
2.6.3.0.0	<u>Housing</u>			
1.6.3.8.0	Specify...		.....	.....
2.6.4.0.0	<u>Natural Resources Development</u>			
2.6.4.5.0	Tree Removal and Planting		.....	.....
2.6.4.9	Other		.....	.....
2.6.5.0.0	<u>Regional Development Commissions</u>			
2.6.5.0.5	Regional Facilities Commission		.....	.....
2.6.6.0.0	Industrial Parks & Commissions		.....	.....
2.6.7.0.0	<u>Economic Development</u>			
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		.....	.....

	Additional Information	2018 BUDGET	2019 BUDGET
2.6.9.0.0	<u>Other Development Services</u>		
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 PLANNING & DEVELOPMENT SERVICES	<u>\$42,244</u>	<u>\$42,894</u>

2.7.0.0.0	RECREATION & CULTURAL SERVICE		
2.7.1.0.0	<u>Recreation</u>		
2.7.1.1.0	Administration: Personnel	..... \$6,487	..... \$6,559
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	..... \$32,814	..... \$33,200
2.7.1.3.9	Swimming Pools, Beaches, Marinas: Other	..... \$17,261	..... \$17,237
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	..... \$0	..... \$0
2.7.1.5.9	Skating Rinks & Arenas: Other	..... \$0	..... \$320
2.7.1.6.0	Amusement Parks, Exhibitions & Fairs: Personnel	..... \$0	..... \$0
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	..... \$0	..... \$0
2.7.1.8.9	Parks & Playgrounds: Other	..... \$2,500	..... \$2,500
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)	<u>\$59,062</u>	<u>\$59,816</u>
2.7.2.0.0	<u>Cultural</u>		
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	.....	..... \$0
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	.....	.....
2.7.2.5.9	Libraries: Other	.....	.....

		Additional Information	2018 BUDGET	2019 BUDGET
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	Miscellaneous other expenses	\$2,069	\$1,508
2.7.2.S.T	Subtotal (Cultural)		<u>\$2,069</u>	<u>\$1,508</u>
2.7.5.0.0	<u>Other Recreation & Cultural Services</u>			
2.7.5.9.0	Other		.....	.....
2.7.T.T.T	TOTAL RECREATION & CULTURAL SERVICE		<u>\$61,131</u>	<u>\$61,324</u>

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		\$19,575	\$18,241
2.8.1.3.0	Principal Installments or Sinking Fund Requirements		\$51,000	\$51,000
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		\$1,845	\$1,845
2.8.1.9.9	Other		.....	.....
2.8.1.S.T	Subtotal (Debt Charges)		<u>\$72,420</u>	<u>\$71,086</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)		\$3,584	\$353
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	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	.....	.....
2.8.9.3.0	Specify...	.....	.....
2.8.S.S.T	Subtotal	_____	_____
2.8.T.T.T	TOTAL FISCAL SERVICES	<u>\$76,004</u>	<u>\$71,439</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>\$526,486</u>	<u>\$514,213</u>
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