

Local government of BATH

2020 General Operating Fund Budget

1. Total Budget - Total Page 15	\$518,831
2. Less: Non-Tax Revenue - Total Page 7	\$94,697
3. Net Budget	\$424,134
4. Less: Community Funding and Equalization Grant	\$102,239
5. Warrant to be Raised by a Local Rate	\$321,895

Taxing Authorities (#)	Warrant	Tax Base	Rate
Village of Bath	\$321,895	22,047,600	1.4600
	\$321,895	\$22,047,600	

THIS IS TO CERTIFY that on the 23 day of January, 2020 the Council of the local government of BATH RESOLVED that the sum of \$518,831 be the total operating budget of the local government, that the sum of \$321,895 be the Warrant of the local government for the ensuing year, and that the tax rate(s) for the local government be: 1.4600

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: BATH

Adopted this 23 day of January, 2020 by the Council of the local government of BATH

Executed this 23 day of January, 2020 by the Clerk of the local government of BATH under the corporate seal of said local government

(Corporate Seal)

[Signature]  
Mayor

Christa Holmes  
Clerk

Approved this 28th day of January, 2020

[Signature]  
Director of Community Finances

Local government of

BATH

2020 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 BATH 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 BATH under the corporate seal of said local government

Executed this \_\_\_\_\_ day of \_\_\_\_\_ by the Clerk of the local government of BATH under the corporate seal of said local government



\_\_\_\_\_  
Mayor

\_\_\_\_\_  
Clerk

Approved this \_\_\_\_\_ day of \_\_\_\_\_

\_\_\_\_\_  
Director of Community Finances

**Municipality of Bath**  
**2020 General Operating Fund Budget**  
**Revenue**

	Additional Information	2019 BUDGET	2020 BUDGET
<b>1.1.0.0.0 LOCAL TAXES</b>			
1.1.2.0.0 <b><u>Special Assessment</u></b>			
1.1.2.1.0 Real Property (Local Imp. Levy)		.....	.....
1.1.2.2.0 Other		.....	.....
<b>1.1.2.T.T TOTAL LOCAL TAXES</b>		.....	.....

<b>1.3.0.0.0 SERVICES PROVIDED TO OTHER GOVERNMENTS</b>			
1.3.1.0.0 <b><u>Local Governments</u></b>			
1.3.1.2.0 <b>Protective Services</b>			
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 <b>Transportation Services</b>			
1.3.1.3.1 Transit		.....	.....
1.3.1.3.9 Other		.....	.....
1.3.1.4.0 <b>Environmental Health</b>			
1.3.1.4.8 Specify...		.....	.....
1.3.1.5.0 <b>Planning &amp; Development Services</b>			
1.3.1.5.1 Planning		.....	.....
1.3.1.5.9 Other		.....	.....
1.3.1.7.0 <b>Recreation &amp; Cultural</b>			
1.3.1.7.4 Shared Recreation Services to LSD of Kent	Please Specify	\$34,404	\$35,105
1.3.1.8.0 <b>Other Services</b>			
1.3.1.8.8 Specify...		.....	.....
1.3.2.0.0 <b><u>Province of New Brunswick</u></b>			
1.3.2.2.0 <b>Protective Services</b>			
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 <b>Transportation Services</b>			
1.3.2.3.3 Roads & Streets (___ lane km)		.....	.....



		Additional Information	2019 BUDGET	2020 BUDGET
1.3.2.3.5	Street light		.....	.....
<b>1.3.2.3.6</b>	<b>Traffic Services</b>			
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		.....	.....
<b>1.3.2.4.0</b>	<b>Environmental Health Services</b>			
1.3.2.4.1	Solid Waste Collection		.....	.....
1.3.2.4.2	Solid Waste Disposal		.....	.....
1.3.2.4.9	Other		.....	.....
<b>1.3.2.5.0</b>	<b>Recreation &amp; Cultural</b>			
1.3.2.5.1	To Local Service District		.....	.....
<b>1.3.3.0.0</b>	<b>Federal Government</b>			
<b>1.3.3.1.0</b>	<b>Protective Services</b>			
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		.....	.....
<b>1.3.3.9.0</b>	<b>Other Services</b>			
1.3.3.9.8	Specify...		.....	.....
<b>1.3.T.T.T</b>	<b>TOTAL SERVICES PROVIDED TO OTHER GOVERNMENTS</b>		<b>\$36,891</b>	<b>\$37,592</b>

<b>1.4.0.0.0</b>	<b>SALES OF SERVICES</b>			
<b>1.4.1.0.0</b>	<b>General Government Services</b>			
1.4.1.2.2	Accounting Services		.....	.....
<b>1.4.2.0.0</b>	<b>Protective Services</b>			
<b>1.4.2.1.0</b>	<b>Police Services</b>			
1.4.2.1.3	Escort & Private Fees		.....	.....
1.4.2.1.9	Sale of Unclaimed Goods		.....	.....
<b>1.4.2.4.0</b>	<b>Fire Services</b>			
1.4.2.4.3	Fire Alarm System		.....	.....
1.4.2.4.9	Other		.....	.....
<b>1.4.3.0.0</b>	<b>Transportation services</b>			
<b>1.4.3.2.0</b>	<b>Road Transport</b>			
1.4.3.2.5	Street Lighting		.....	.....
1.4.3.2.7	Parking Meters, Lot, Garage		.....	.....

		Additional Information	2019 BUDGET	2020 BUDGET
1.4.3.2.9	Other		.....	.....
<b>1.4.3.5.0</b>	<b>Public Transit</b>			
1.4.3.5.1	Fares		.....	.....
1.4.3.5.9	Other		.....	.....
<b>1.4.4.0.0</b>	<b><u>Environmental Health Services</u></b>			
<b>1.4.4.3.0</b>	<b>Solid Waste</b>			
1.4.4.3.2	Solid Waste Collection		.....	.....
1.4.4.3.9	Recycling Products		.....	.....
<b>1.4.6.0.0</b>	<b><u>Planning &amp; Development Services</u></b>			
1.4.6.2.0	Specify...		.....	.....
<b>1.4.7.0.0</b>	<b><u>Recreation &amp; Cultural Services</u></b>			
<b>1.4.7.1.0</b>	<b>Recreation Services</b>			
1.4.7.1.2	Community Centre (Hall)		.....	.....
1.4.7.1.3	Swimming Pools, Beaches, Marinas		\$9,100	\$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		.....	.....
<b>1.4.7.2.0</b>	<b>Cultural Services</b>			
1.4.7.2.1	Cultural Buildings & Facilities		\$1,300	\$650
1.4.7.2.9	Other		.....	.....
<b>1.4.T.T.T</b>	<b>TOTAL SALES OF SERVICES</b>		<b>\$10,400</b>	<b>\$9,750</b>

<b>1.5.0.0.0</b>	<b>OTHER REVENUE FROM OWN SOURCES</b>			
<b>1.5.1.0.0</b>	<b><u>Licenses and Permits</u></b>			
1.5.1.1.0	Professional		.....	.....
1.5.1.2.0	Business		.....	.....
1.5.1.3.0	Amusement		\$35,700	\$35,700
1.5.1.4.0	Taxi		.....	.....
1.5.1.5.0	Delivery Vehicle		.....	.....
1.5.1.6.0	Animal		\$300	\$0
<b>1.5.1.7.0</b>	<b>Building permits</b>			
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	2019 BUDGET	2020 BUDGET
<b>1.5.2.0.0</b>	<b><u>Fines</u></b>		
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	.....	.....
<b>1.5.3.0.0</b>	<b><u>Rentals</u></b>		
1.5.3.1.0	Engineering Structures	.....	.....
1.5.3.1.9	Others	.....	.....
<b>1.5.3.2.0</b>	<b><u>Buildings</u></b>		
1.5.3.2.1	Market	.....	.....
1.5.3.2.8	Other	.....	.....
1.5.3.4.0	Machinery & Equipment	.....	.....
<b>1.5.3.5.0</b>	<b><u>Land</u></b>		
1.5.3.5.1	Trailer Park Rental	.....	.....
1.5.3.5.9	Other	.....	.....
1.5.3.9.0	Other Rentals	.....	.....
<b>1.5.4.0.0</b>	<b><u>Franchises, etc.</u></b>		
1.5.4.0.7	Specify...	.....	.....
<b>1.5.5.0.0</b>	<b><u>Return on Investments</u></b>		
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	.....	.....
1.5.5.9.0	Other	.....	.....
<b>1.5.6.0.0</b>	<b><u>Levies</u></b>		
1.5.6.1.0	Tourism Accommodation Levy	.....	.....
<b>1.5.8.0.0</b>	<b><u>User Fees</u></b>		
1.5.8.1.0	Solid Waste Collection & Disposal (a.1)***	.....	.....
<b>1.5.9.0.0</b>	<b><u>Miscellaneous</u></b>		
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	.....	.....
	Canada Day	\$700	\$600
<b>1.5.T.T.T</b>	<b>TOTAL OTHER REVENUE FROM OWN SOURCES</b>	<b>\$41,000</b>	<b>\$40,600</b>

<b>1.6.0.0.0</b>	<b>UNCONDITIONAL TRANSFERS</b>		
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	.....	.....
<b>1.6.T.T.T</b>	<b>TOTAL UNCONDITIONAL TRANSFERS</b>	.....	.....

	Additional Information	2019 BUDGET	2020 BUDGET
<b>1.7.0.0.0</b>	<b>CONDITIONAL TRANSFERS</b>		
<b>1.7.1.0.0</b>	<b><u>Federal Government</u></b>		
1.7.1.8.0	Summer Student Funding	\$4,000	\$4,000
<b>1.7.2.0.0</b>	<b><u>Federal Government Agencies</u></b>		
1.7.2.8.0	Specify...		
<b>1.7.5.0.0</b>	<b><u>Provincial Government</u></b>		
<b>1.7.5.2.0</b>	<b><u>Protective Services</u></b>		
1.7.5.2.1	Police		
1.7.5.2.4	Fire		
<b>1.7.5.2.5</b>	<b><u>Emergency Measures</u></b>		
1.7.5.2.5.2	Flood Control		
1.7.5.2.5.3	Disaster Control		
1.7.5.2.9	Other		
<b>1.7.5.3.0</b>	<b><u>Transportation Services</u></b>		
1.7.5.3.2	Highways		
1.7.5.3.9	Other		
<b>1.7.5.6.0</b>	<b><u>Planning &amp; Development Services</u></b>		
<b>1.7.5.6.2</b>	<b><u>Tourism</u></b>		
1.7.5.6.5	Specify...		
<b>1.7.5.7.0</b>	<b><u>Recreation &amp; Culture</u></b>		
1.7.5.7.1	Specify...		
<b>1.7.5.9.0</b>	<b><u>Other</u></b>		
1.7.5.9.1	Recreation & Culture	\$2,100	\$2,755
<b>1.7.6.0.0</b>	<b><u>Provincial Government Agencies, etc.</u></b>		
1.7.6.1.0	Specify...		
<b>1.7.T.T.T</b>	<b>TOTAL CONDITIONAL TRANSFERS</b>	<b>\$6,100</b>	<b>\$6,755</b>

<b>1.8.0.0.0</b>	<b>CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS</b>		
1.8.8.0.0	Other		
1.8.9.0.0	Other		
<b>1.8.T.T.T</b>	<b>TOTAL CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS</b>	<b>\$0</b>	<b>\$0</b>

<b>1.9.0.0.0</b>	<b>OTHER TRANSFERS</b>		
<b>1.9.1.0.0</b>	<b><u>Transfers from Own Reserves and Allowances</u></b>		
1.9.1.1.0	Second Previous Year Surplus (b)		
1.9.1.2.0	Operating Reserve Fund		

	Additional Information	2019 BUDGET	2020 BUDGET
1.9.1.4.0	Other	.....	.....
1.9.2.0.0	<b><u>Transfers from Other Funds</u></b>		
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	<b><u>Own Agencies, Authorities, etc.</u></b>		
1.9.3.1.0	Other	.....	.....
1.9.3.2.0	Other	.....	.....
1.9.9.0.0	<b><u>Other</u></b>		
1.9.9.1.0	Adjustment for payment in lieu of taxes - PILT	.....	.....
1.9.9.2.0	Other	.....	.....
1.9.T.T.T	<b>TOTAL OTHER TRANSFERS</b>	.....	.....
1.T.T.T.T	<b>TOTAL NON-TAX REVENUE (TRANSFER TO ITEM 2 - P1)</b>	<u>\$94,391</u>	<u>\$94,697</u>



**BATH**  
**2020 General Operating Fund Budget**  
**Expenditure**

	Additional Information	2019 BUDGET	2020 BUDGET
<b>2.1.0.0.0 GENERAL GOVERNMENT SERVICES</b>			
<b>2.1.1.0.0 <u>Legislative</u></b>			
2.1.1.1.0 Mayor: Personnel ©		\$4,844	\$3,750
2.1.1.1.9 Mayor: Other (d)		\$760	\$660
2.1.1.3.0 Councillors: Personnel		\$11,608	\$10,750
2.1.1.3.9 Councillors: Other		\$800	\$100
2.1.1.4.0 Development Seminars		\$0	\$0
2.1.1.9.0 Other Legislative Costs			
<b>2.1.2.0.0 <u>General Administrative</u></b>			
<b>2.1.2.1.0 Administrative</b>			
2.1.2.1.1 Manager, Administrator: Personnel			
2.1.2.1.1.1 Manager, Administrator: Other			
2.1.2.1.2 Clerk: Personnel		\$33,084	\$32,730
2.1.2.1.2.1 Clerk: Other		\$524	\$241
2.1.2.1.3 Human Resources: Personnel			
2.1.2.1.3.1 Human Resources: Other			
2.1.2.1.4 Office Building		\$7,688	\$10
2.1.2.1.5 Legal Services			
2.1.2.1.9 Other Administrative Services			
<b>2.1.2.2.0 Financial Management</b>			
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			
<b>2.1.2.5.0 Common Services</b>			
2.1.2.5.2 Civic Relations		\$2,585	\$2,585
2.1.2.5.9 Training & Development		\$300	\$300
2.1.2.6.0 Cost of Assessment		\$4,234	4,277 <del>\$4,278</del> gv
2.1.2.7.0 Regional & Collaborative Services (RSC)		\$1,468	\$29
2.1.2.9.0 Other General Administration Services			
<b>2.1.9.0.0 <u>Other General Government Services</u></b>			
2.1.9.2.0 Conventions & Delegations			
2.1.9.3.0 Liability Insurance		\$7,681	\$6,700
<b>2.1.9.5.0 Grants for Social or Environmental purposes</b>			
2.1.9.5.1 Sports			

		Additional Information	2019 BUDGET	2020 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	Police Society	\$1,200	\$1,200
<b>2.1.T.T.T TOTAL General Gov't Services</b>			<b>\$79,676</b>	<b>66,232</b> <del>\$66,233</del> ✓

<b>2.2.0.0.0 PROTECTIVE SERVICES</b>				
<b>2.2.1.0.0 Police Protection</b>				
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		.....	.....
<b>2.2.1.9.0 Contractual Agreement</b>				
2.2.1.9.1	R.C.M.P.		\$80,665	\$82,273
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	<b>Subtotal (Police Protection)</b>		<b>\$80,665</b>	<b>\$82,273</b>
<b>2.2.4.0.0 Fire Protection</b>				
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		\$52,259	<del>\$62,182</del>
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	<b>Other</b>			
2.2.4.9.1	<b>Other: Contractual Agreement</b>			
2.2.4.9.1.1	With Other Local Government		.....	.....
2.2.4.9.1.2	With Prov. Of N.B.		.....	62,183 ✓
2.2.4.9.9	Other Fire Services		.....	.....
2.2.4.S.T	<b>Subtotal (Fire Protection)</b>		<b>\$52,259</b>	<b>\$62,183</b>

	Additional Information	2019 BUDGET	2020 BUDGET
<b>2.2.5.0.0</b>	<b><u>Emergency Measures</u></b>		
2.2.5.2.0	Flood Control	.....	.....
2.2.5.3.0	Disaster Control	.....	.....
2.2.5.4.0	Dispatch Services	.....	.....
2.2.5.5.0	Training and Development	.....	.....
2.2.5.9.0	Other	.....	.....
<b>2.2.5.S.T</b>	<b>Subtotal (Emergency Measures)</b>	.....	.....
<b>2.2.9.0.0</b>	<b><u>Other Protection</u></b>		
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	\$6,518	\$7,350
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	\$4,067	\$4,067
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	.....	.....
<b>2.2.9.S.T</b>	<b>Subtotal (Other Protection)</b>	\$10,585	\$11,417
<b>2.2.T.T.T</b>	<b>TOTAL PROTECTIVE SERVICES</b>	\$143,509	\$155,873

<b>2.3.0.0.0</b>	<b>TRANSPORTATION SERVICES</b>		
<b>2.3.1.0.0</b>	<b><u>Common Services</u></b>		
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	.....	.....
<b>2.3.2.0.0</b>	<b><u>Road Transport</u></b>		
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	.....	.....
<b>2.3.2.3.0</b>	<b>Roads &amp; Streets</b>		
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 _____	\$1,223	\$1,223

		Additional Information	2019 BUDGET	2020 BUDGET
2.3.2.3.3	Sidewalks		\$3,648	\$3,128
2.3.2.3.4	Culverts & Drainage Ditches			
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		\$37,922	\$40,486
2.3.2.3.8.2	Snow & Ice Removal: DTI: Specify lane KMs _____		\$10,904	\$10,904
2.3.2.3.9	Other			
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		\$15,660	\$15,972
2.3.2.6.0	<b>Traffic Services</b>			
2.3.2.6.1	Street Signs			
2.3.2.6.2	Traffic Lane marking		\$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	<b>Parking</b>			
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	<b><u>Air Transport (airport)</u></b>			
2.3.3.1.0	Maintenance			
2.3.3.2.0	Contribution to RSC or Other Org.			
2.3.3.9.0	Other			
2.3.6.0.0	<b><u>Public Transit</u></b>			
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	<b><u>Other Transportation</u></b>			
2.3.9.8.0	Specify...			
2.3.T.T.T	<b>TOTAL TRANSPORTATION SERVICES</b>		<b>\$73,047</b>	<b>\$75,403</b>
2.4.0.0.0	<b>ENVIRONMENTAL HEALTH SERVICES</b>			
2.4.3.0.0	<b><u>Solid Waste Collection &amp; Disposal</u></b>			
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	\$27,565



	Additional Information	2019 BUDGET	2020 BUDGET
2.4.3.3.0	Disposal: Personnel	.....	.....
2.4.3.3.9	Disposal: Tipping Fees (RSC)	\$19,284	\$17,259
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	<b>Other Environmental Health</b>	.....	.....
2.4.9.8.0	Specify...	.....	.....
<b>2.4.T.T.T</b>	<b>TOTAL ENVIRONMENTAL HEALTH SERVICES</b>	<b>\$42,324</b>	<b>\$44,824</b>

<b>2.5.0.0.0</b>	<b>PUBLIC HEALTH &amp; WELFARE SERVICES</b>		
2.5.1.0.0	<b>Public Health</b>		
2.5.1.6.0	Cemeteries	.....	.....
2.5.1.9.0	Other	.....	.....
<b>2.5.T.T.T</b>	<b>TOTAL PUBLIC HEALTH &amp; WELFARE SERVICES</b>	<b>\$0</b>	<b>\$0</b>

<b>2.6.0.0.0</b>	<b>PLANNING &amp; DEVELOPMENT SERVICES</b>		
2.6.1.0.0	<b>Environmental Planning &amp; Zoning</b>		
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	<b>Community Development</b>		
2.6.2.2.0	General Land Assembly	.....	.....
2.6.2.3.0	Urban Rehabilitation	.....	.....
2.6.2.4.0	Beautification & Rehabilitation of Lands	\$42,894	\$43,038
2.6.2.9.0	Other	.....	.....
2.6.3.0.0	<b>Housing</b>		
1.6.3.8.0	Specify...	.....	.....
2.6.4.0.0	<b>Natural Resources Development</b>		
2.6.4.5.0	Tree Removal and Planting	.....	.....
2.6.4.9.0	Other	.....	.....
2.6.5.0.0	<b>Regional Development Commissions</b>		
2.6.5.0.5	Regional Facilities Commission	.....	.....
2.6.6.0.0	Industrial Parks & Commissions	.....	.....
2.6.7.0.0	<b>Economic Development</b>		
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	2019 BUDGET	2020 BUDGET
<b>2.6.9.0.0</b>	<b><u>Other Development Services</u></b>		
<b>2.6.9.1.0</b>	<b>Tourism</b>		
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.)	_____	_____
<b>2.6.T.T.T</b>	<b>TOTAL PLANNING &amp; DEVELOPMENT SERVICES</b>	<b>\$42,894</b>	<b>\$43,038</b>

<b>2.7.0.0.0</b>	<b>RECREATION &amp; CULTURAL SERVICE</b>		
<b>2.7.1.0.0</b>	<b><u>Recreation</u></b>		
2.7.1.1.0	Administration: Personnel	\$6,559	\$6,735
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	\$33,200	\$33,802
2.7.1.3.9	Swimming Pools, Beaches, Marinas: Other	\$17,237	\$12,555
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	\$320	\$320
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	_____	_____
2.7.1.8.9	Parks & Playgrounds: Other	\$2,500	<del>\$2,700</del> <sup>2,759</sup>
2.7.1.9.0	Other Recreation Facilities: Personnel	_____	_____
2.7.1.9.9	Other Recreation Facilities: Other	_____	_____
<b>2.7.1.S.T</b>	<b>Subtotal (Recreation)</b>	<b>\$59,816</b>	<b>\$56,460</b> <sup>56,151</sup>
<b>2.7.2.0.0</b>	<b><u>Cultural</u></b>		
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	2019 BUDGET	2020 BUDGET
2.7.2.5.9	Libraries: Other		.....	.....
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	Please Specify	\$1,508	\$1,508
2.7.2.S.T	<b>Subtotal (Cultural)</b>		<u>\$1,508</u>	<u>\$1,508</u>
2.7.5.0.0	<b>Other Recreation &amp; Cultural Services</b>			
2.7.5.7.0	Contribution to RSC / Other Local Government		.....	.....
2.7.5.9.0	Other		.....	.....
2.7.T.T.T	<b>TOTAL RECREATION &amp; CULTURAL SERVICE</b>		<u>\$61,324</u>	<u>\$57,658</u> <sup>57,651</sup> ✓

2.8.0.0.0	<b>FISCAL SERVICES</b>			
2.8.1.0.0	<b>Debt Charges</b>			
2.8.1.1.0	<b>Interest on Short Term Borrowing</b>			
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		\$18,241	\$16,817
2.8.1.3.0	Principal Installments or Sinking Fund Requirements		\$51,000	\$54,000
2.8.1.4.0	Capital Leasing Arrangements		.....	.....
2.8.1.9.0	<b>Other Debt Charges</b>			
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	<b>Subtotal (Debt Charges)</b>		<u>\$71,086</u>	<u>\$72,662</u>
2.8.2.0.0	<b>Transfers to Own Reserves, Funds &amp; Agencies</b>			
2.8.2.1.0	<b>Reserves &amp; Allowances</b>			
2.8.2.1.1	Capital Reserve		.....	.....
2.8.2.1.2	Operating Reserve		.....	.....
2.8.2.2.0	<b>Other Funds</b>			
2.8.2.2.1	Water & Wastewater Disposal Fund		.....	.....
2.8.2.2.2	Other Funds		.....	.....
2.8.2.3.0	<b>Own Agencies</b>			
2.8.2.3.8	Specify...		.....	.....
2.8.2.4.0	Second Previous Year Deficit (e)		\$353	\$3,140
2.8.2.5.0	<b>General Capital Fund</b>			
	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	<b>Total transfer to General Capital Fund</b>		<u>\$0</u>	<u>\$0</u>

	Additional Information	2019 BUDGET	2020 BUDGET
<b>2.8.3.0.0</b>	<b><u>Unconditional Transfers to Other Gov. and their Agencies</u></b>		
2.8.3.1.0	Specify...	.....	.....
<b>2.8.4.0.0</b>	<b><u>Conditional Transfers to Other Gov. and their Agencies</u></b>		
2.8.4.1.0	Specify...	.....	.....
<b>2.8.9.0.0</b>	<b><u>Other Fiscal Services</u></b>		
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...	.....	.....
<b>2.8.S.S.T</b>	<b>Subtotal</b>	.....	.....
<b>2.8.T.T.T</b>	<b>TOTAL FISCAL SERVICES</b>	<b><u>\$71,439</u></b>	<b><u>\$75,802</u></b>
<b>2.9.0.0.0</b>	<b>OTHER SERVICES</b>		
2.9.9.0.0	Specify...	.....	.....
<b>2.9.T.T.T</b>	<b>TOTAL OTHER SERVICES</b>	.....	.....
<b>2.T.T.T.T</b>	<b>TOTAL BUDGET (TRANSFER TO ITEM 1 - PAGE 1)</b>	<b><u>\$514,213</u></b>	<b><u>\$518,831</u></b>