

2015 GENERAL OPERATING FUND BUDGET

1. Total Budget - Total Page 17	<u>\$1,111,775</u>
2. Less: Non-Tax Revenue - Total Page 7	<u>-\$20,000</u>
3. Net Budget	<u>\$1,091,775</u>
4. Less: Community Funding and Equalization Grant	<u>-\$20,690</u>
5. Warrant to be Raised by a Local Rate	<u>\$1,071,085</u>

Area	Warrant	Rural Community Tax Base	Rate
<u>358.00</u>	<u>\$725,498</u>	<u>\$333,551,400</u>	<u>\$0.2175</u>
<u>358.01</u>	<u>345,587</u>	<u>138,656,100</u>	<u>0.2492</u>
	<u>\$1,071,085</u>	<u>\$472,207,500</u>	

THIS IS TO CERTIFY that on the      TENTH      day of      DECEMBER     , 2014 the Council of the RURAL COMMUNITY OF      **HANWELL**      RESOLVED that the sum of \$ 1,111,775 be the total operating budget of the Rural Community, that the sum of \$ 1,071,085 be the Warrant of the Rural Community for the ensuing year, and that the tax rate(s) for the Rural Community be \$ 0.2268 , portioned as \$ 0.2175 for taxing authority 358.00, and \$ 0.2492 for taxing authority 358.01      .

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 RURAL COMMUNITY OF:      **HANWELL**     

Adopted this      TENTH      day of      DECEMBER     , 2014 by the Council of the (Rural Community) of      **HANWELL**      .

Executed this      TWENTY-THIRD      day of      DECEMBER     , 2014 by the Clerk of the Rural Community of      **HANWELL**      under the corporate seal of said Rural Community.

(Corporate Seal) 
      
*S Cassidy*  
 Mayor  
      
*M W Rudolph*  
 Clerk

Approved this 15<sup>th</sup> day of January, 2015  
      
*Alexandra Ferris*  
 Director of Community Finances

2015 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

		2014 BUDGET	2015 BUDGET
1.1.0.0.0	<b>LOCAL TAXES</b>		
1.1.2.0.0	<b>Special Assessment</b>		
1.1.2.1.0	Real Property (Local Imp. Levy)		
1.1.2.2.0	Other (Specify) .....		
1.1.2.T.T	<b>Total</b>		
1.3.0.0.0	<b>SERVICES PROVIDED TO OTHER GOVERNMENTS</b>		
1.3.1.0.0	<b>Other Municipalities</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		
1.3.1.2.9	Other (Specify) .....		
1.3.1.3.0	<b>Transportation Services</b>		
1.3.1.4.0	<b>Environmental Health</b>		
1.3.1.7.0	<b>Recreation &amp; Cultural</b>		
1.3.1.7.4	Specify.....		
1.3.1.8.0	<b>Other Service (Specify).....</b>		
1.3.2.0.0	<b>Province of New Brunswick</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		
1.3.2.2.8	Other (Specify).....		
1.3.2.3.0	<b>Transportation Services</b>		
1.3.2.3.3	Roads & Streets (____lane km)		
1.3.2.3.5	Street Lighting		
1.3.2.3.6	<b>Traffic Services</b>		
1.3.2.3.6.1	Signs		
1.3.2.3.6.2	Lane Marking		
1.3.2.3.6.3	Signals		
1.3.2.3.6.4	Other (Specify) .....		
1.3.2.3.9	Other (Specify) .....		

2015 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

		2014 BUDGET	2015 BUDGET
1.3.2.4.0	<b>Environmental Health Services</b>		
1.3.2.4.8	Other (Specify) .....		
1.3.2.4.9	Other (Specify) .....		
1.3.T.T.T	<b>TOTAL Services Provided to Other Gov'ts</b>		
1.4.0.0.0	<b>SALES OF SERVICES</b>		
1.4.1.0.0	<b>General Government Services</b>		
1.4.1.2.2	Accounting Services		
1.4.2.0.0	<b>Protective Services</b>		
1.4.2.1.0	<b>Police Services</b>		
1.4.2.1.3	Escort & Private Fees		
1.4.2.1.9	Sale of Unclaimed Goods		
1.4.2.4.0	<b>Fire Services</b>		
1.4.2.4.3	Fire Alarm System		
1.4.2.4.9	Other (Specify) .....		
1.4.3.2.0	<b>Road Transport</b>		
1.4.3.2.5	Street Lighting		
1.4.3.2.7	Parking Meters, Lot, Garage		
1.4.3.2.9	Other (Specify) .....		
1.4.3.5.0	Public Transit		
1.4.4.0.0	<b>Environmental Health Services</b>		
1.4.4.3.0	<b>Solid Waste</b>		
1.4.4.3.2	Solid waste Collection		
1.4.4.3.9	Recycling Products		
1.4.6.0.0	<b>Environmental Development Services</b>		
1.4.6.1.0	Other (Specify).....		
1.4.6.2.0	Other (Specify).....		
1.4.7.0.0	<b>Recreational &amp; Cultural</b>		
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		

2015 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

		2014 BUDGET	2015 BUDGET
1.4.7.1.8	Parks & Playgrounds		
1.4.7.1.9	Other Recreation Services (Specify).....		
1.4.7.2.0	Cultural Buildings & Facilities		
1.4.7.2.9	Other Cultural Services (Specify).....		
1.4.T.T.T	<b>TOTAL Sales of Services</b>		
1.5.0.0.0	<b>OTHER REVENUE FROM OWN SOURCES</b>		
1.5.1.0.0	<b>Licenses and Permits</b>		
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		
1.5.1.7.0	<b>Building permits</b>		
1.5.1.7.1	Plumbing		
1.5.1.7.2	Breaking Pavement		
1.5.1.7.3	Construction (Building, etc.)		20,000
1.5.1.7.4	Other (Specify) .....		
1.5.1.8.0	Other Construction & Demolition		
1.5.1.9.0	Other (Bicycle, etc.)		
1.5.2.0.0	<b>Fines</b>		
1.5.2.1.1	Parking Meter		
1.5.2.1.3	Municipal By-law		
1.5.2.1.4	Dangerous or unsightly premises (a)		
1.5.2.1.9	Other (Specify) .....		
1.5.3.0.0	<b>Rentals</b>		
1.5.3.1.0	Engineering Structures		
1.5.3.1.9	Rentals - Others		
1.5.3.2.0	<b>Buildings</b>		
1.5.3.2.1	Market		
1.5.3.2.8	Other (Specify) .....		
1.5.3.4.0	<b>Machinery &amp; Equipment</b>		

2015 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

		2014 BUDGET	2015 BUDGET
1.5.3.5.0	<b>Land</b>		
1.5.3.5.1	Trailer Park Rental		
1.5.3.5.9	Other Land		
1.5.3.9.0	Other (Specify) .....		
1.5.4.0.0	<b>Franchises, etc.</b>		
1.5.4.0.7	(Specify) .....		
1.5.5.0.0	<b>Return on Investments</b>		
1.5.5.1.0	Interest on Investments		
1.5.5.2.0	Interest on Loans & Advances		
1.5.5.3.0	Profit on Sale of Investment		
1.5.5.4.0	Premium & Exchange		
1.5.5.9.0	Other (Specify) .....		
1.5.8.0.0	<b>User Fees</b>		
1.5.8.1.0	Solid Waste Collection & Disposal (a.1)		
1.5.9.0.0	<b>Miscellaneous</b>		
1.5.9.1.0	Commissions		
1.5.9.2.0	Contributions (Gifts, Donations, etc.)		
1.5.9.9.0	Other (Specify) .....		
1.5.T.T.T	<b>TOTAL Revenue From Own Sources</b>		<b>20,000</b>
1.6.0.0.0	<b>UNCONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS</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 (Specify) .....		
1.6.T.T.T	<b>TOTAL Unconditional Transfers from Other Governments</b>		
1.7.0.0.0	<b>CONDITIONAL TRANSFERS FROM:</b>		
1.7.1.0.0	<b>Federal Government</b>		
1.7.1.1.0	(Specify) .....		
1.7.1.2.0	(Specify) .....		
1.7.2.0.0	Federal Government Agencies		

(a.1) Municipalities Act, Subsection 7.1(3)

2015 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

		2014 BUDGET	2015 BUDGET
1.7.5.0.0	<b>Provincial Government</b>		
1.7.5.2.0	<b>Protective Services</b>		
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 (Specify) .....		
1.7.5.3.0	<b>Transportation Services</b>		
1.7.5.3.2	Highways		
1.7.5.3.9	Other (Specify) .....		
1.7.5.6.0	<b>Environmental Development</b>		
1.7.5.6.2	<b>Tourism</b>		
1.7.5.6.5	Other (Specify) .....		
1.7.5.7.0	<b>Recreation &amp; Culture</b>		
1.7.5.7.1	Other (Specify) .....		
1.7.5.9.0	<b>Other (Specify) .....</b>		
1.7.6.0.0	<b>Provincial Government Agencies, etc.</b>		
1.7.6.1.0	(Specify) .....		
1.7.T.T.T	<b>Total Conditional Transfers</b>		
1.8.0.0.0	<b>CONDITIONAL TRANSFERS FROM MUNICIPAL GOVERNMENTS</b>		
1.8.1.1.0	(Specify) .....		
1.8.1.2.0	(Specify) .....		
1.8.T.T.T	<b>TOTAL Conditional Transfers</b>		
1.9.0.0.0	<b>OTHER TRANSFERS</b>		
1.9.1.0.0	<b>Transfers from Own Reserves and Allowances</b>		
1.9.1.1.0	Second Previous Year Surplus (b)		
1.9.1.1.1	Second Previous Year Surplus (b.1) - Solid Waste Collection supported by User Fees		
1.9.1.2.0	Operating Reserve Fund		
1.9.1.4.0	Other (Specify) .....		

(b) Municipalities Act, Subsection 89(8)  
 (b.1) Municipalities Act, Subsection 7.1(3)

2015 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

		2014 BUDGET	2015 BUDGET
1.9.2.0.0	<b>Transfers from Other Funds</b>		
1.9.2.1.0	Sinking Fund		
1.9.2.2.0	Utility Fund		
1.9.2.9.0	Other (Specify) .....		
1.9.3.0.0	<b>Own Agencies, Authorities, etc.</b>		
1.9.3.1.0	(Specify) .....		
1.9.3.2.0	(Specify) .....		
1.9.9.0.0	<b>Other</b>		
1.9.9.1.0	Adjustment for payment in lieu of taxes - PILT		
1.9.9.2.0	(Specify) .....		
1.9.T.T.T	<b>TOTAL Other Transfers</b>		
1.T.T.T.T	<b>TOTAL NON-TAX REVENUE (TRANSFER TO ITEM 2 - PAGE ONE)</b>		<u>20,000</u>

2015 GENERAL OPERATING FUND BUDGET

EXPENDITURE

2.1.0.0.0	<b>GENERAL GOVERNMENT SERVICES</b>		
2.1.1.0.0	<b>Legislative</b>		
2.1.1.1.0	Mayor: Personnel (c)		14,350
2.1.1.1.9	Mayor: Other (d)		
2.1.1.3.0	Councilors: Personnel		54,663
2.1.1.3.9	Councilors: Other		
2.1.1.4.0	Development Seminars		8,000
2.1.1.9.0	Other Legislative Cost		1,500
2.1.2.0.0	<b>General Administrative</b>		
2.1.2.1.0	<b>Administrative</b>		
2.1.2.1.1	Manager, Administrator: Personnel		54,020
2.1.2.1.1.1	Manager, Administrator: Other		677
2.1.2.1.2	Clerk: Personnel		25,720
2.1.2.1.2.1	Clerk: Other		323
2.1.2.1.3	Human Resources: Personnel		
2.1.2.1.3.1	Human Resources: Other		
2.1.2.1.4	Office Building		35,750
2.1.2.1.5	Legal Services		10,000
2.1.2.1.9	Other Administrative Services		
2.1.2.2.0	<b>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		1,000
2.1.2.2.4	Budget Control		
2.1.2.2.5	External Audit: Audit Fees		5,000
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		

(c) Include all salaries, wages, honorariums, fees, etc. and all employer contributions (CPP, UIC, pension plans, etc.) on lines with Personnel.

(d) Include mileage allowances, secretarial and other staff as well as all of the other expenses incurred directly in connection with the activity.



2015 GENERAL OPERATING FUND BUDGET

EXPENDITURE

		2014 BUDGET	2015 BUDGET
2.1.2.5.0	<b>Common Services</b>		
2.1.2.5.2	Civic Relations		8,135
2.1.2.5.9	Training & Development		
2.1.2.6.0	Cost of Assessment		91,608
2.1.2.7.0	Other (Specify) .....		
2.1.2.9.0	<b>Other General Administration Services</b>		3,000
2.1.9.0.0	<b>Other General Government Services</b>		
2.1.9.2.0	Conventions & Delegations		2,000
2.1.9.3.0	Liability Insurance		8,200
2.1.9.5.0	Grants to Organizations		30,000
2.1.9.5.1	Sports		5,000
2.1.9.5.2	Cultural		
2.1.9.5.3	Education		
2.1.9.5.9	Other (Specify) .....		
2.1.9.9.0	<b>Other General Services</b>		
2.1.T.T.T	<b>TOTAL General Gov't Services</b>		359,821
2.2.0.0.0	<b>PROTECTIVE SERVICES</b>		
2.2.1.0.0	<b>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		

2015 GENERAL OPERATING FUND BUDGET

EXPENDITURE

		2014 BUDGET	2015 BUDGET
2.2.1.7.0	Automotive Equipment		
2.2.1.8.0	Detention & Custody of Prisoners		
2.2.1.9.0	<b>Contractual Agreement</b>		
2.2.1.9.1	R.C.M.P.		
2.2.1.9.2	With Other Municipality or Rural Community		
2.2.1.9.3	Prov. of N.B.		
2.2.1.9.9	Other (specify) .....		
2.2.1.S.T	<b>Subtotal</b>		
2.2.4.0.0	<b>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		
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 (Specify) ...Fire Underwriters Study.....		10,000
2.2.4.S.T	<b>Subtotal</b>		<b>10,000</b>
2.2.5.0.0	<b>Emergency Measures</b>		
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		5,000
2.2.5.6.0	Other (Specify) .....		
2.2.5.S.T	<b>Subtotal</b>		<b>5,000</b>

2015 GENERAL OPERATING FUND BUDGET

EXPENDITURE

		2014 BUDGET	2015 BUDGET
2.2.9.0.0	<b>Other Protection</b>		
2.2.9.2.0	<b>Protective Inspection</b>		
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		
2.2.9.2.9	Other Inspection (Specify) .....		
2.2.9.3.0	Animal & Pest Control: Personnel		
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 protection (Specify) .....		
2.2.9.S.T	<b>Subtotal</b>		
2.2.T.T.T	<b>TOTAL PROTECTIVE SERVICES</b>		15,000
2.3.0.0.0	<b>TRANSPORTATION SERVICES</b>		
2.3.1.0.0	<b>Common Services</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 (Specify) .....		

2015 GENERAL OPERATING FUND BUDGET

EXPENDITURE

		2014 BUDGET	2015 BUDGET
2.3.2.0.0	<b>Road Transport</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		
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 Kms _____		
2.3.2.3.3	Sidewalks		
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		
2.3.2.3.8.2	Snow & Ice Removal - DTI: Specify lane KMs _____		
2.3.2.3.9	Other (Specify) .....		
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 Lighting		44,000
2.3.2.6.0	Traffic Services		
2.3.2.6.1	Street Signs		
2.3.2.6.2	Traffic Lanemarking		
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 (Specify) .....Municipal Signs.....		16,000

2015 GENERAL OPERATING FUND BUDGET

EXPENDITURE

		2014 BUDGET	2015 BUDGET
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 (Specify) .....		
2.3.3.0.0	Air Transport		
2.3.5.0.0	Public Transit		
2.3.9.0.0	Other Transportation		
2.3.T.T.T	<b>TOTAL Transportation Services</b>		<b>60,000</b>
2.4.0.0.0	<b>ENVIRONMENTAL HEALTH SERVICES</b>		
2.4.3.0.0	<b>Solid Waste Collection &amp; Disposal</b>		
2.4.3.1.0	Administration: Personnel		
2.4.3.1.9	Administration: Other		
2.4.3.2.0	Solid Waste Collection: Personnel		
2.4.3.2.5	Solid Waste Collection: Supported by User Fees		
2.4.3.2.9	Solid Waste Collection: Other		384,500
2.4.3.3.0	Solid Waste Disposal Sites: Personnel		
2.4.3.3.9	Solid Waste Disposal Sites		
2.4.3.5.0	Training & Development		
2.4.3.9.0	Other Solid Waste Disposal (Recycling)		
2.4.3.9.5	Other Solid Waste Disposal (Recycling) - Supported by User Fees		
2.4.9.0.0	Other Environmental Health		
2.4.T.T.T	<b>TOTAL Environmental Health Services</b>		<b>384,500</b>
2.5.0.0.0	<b>PUBLIC HEALTH &amp; WELFARE SERVICES</b>		
2.5.1.0.0	Public Health		
2.5.1.6.0	Cemeteries		
2.5.1.8.1	Medical Clinics		
2.5.1.9.0	Other (Specify) .....		
2.5.T.T.T	<b>TOTAL Public Health &amp; Welfare Services</b>		
2.6.0.0.0	<b>ENVIRONMENTAL DEVELOPMENT SERVICES</b>		
2.6.1.0.0	<b>Environmental Planning &amp; Zoning</b>		
2.6.1.1.0	Planning (Regional Service Commission or Advisory Committee)		125,454
2.6.1.2.0	Administration: Personnel		

2015 GENERAL OPERATING FUND BUDGET

EXPENDITURE

		2014 BUDGET	2015 BUDGET
2.6.1.2.9	Administration: Other		
2.6.1.3.0	Research & Planning (studies, etc.)		
2.6.1.9.0	Other (Specify) .....		
2.6.2.0.0	<b>Community Development</b>		
2.6.2.2.0	General Land Assembly		
2.6.2.3.0	Urban Land Assembly		
2.6.2.4.0	Beautification & Land Rehabilitation		
2.6.2.9.0	Other Community Development		10,000
2.6.3.0.0	<b>Housing</b>		
2.6.4.0.0	<b>Natural Resources Development</b>		
2.6.4.5.0	Tree Removal and Planting		
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		
2.6.9.0.0	<b>Other Environmental Development Services</b>		
2.6.9.1.0	<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		
2.6.9.1.4	Energy Conservation: Personnel		
2.6.9.1.5	Energy Conservation: Other		
2.6.9.1.9	Other Tourism (Specify) .....		
2.6.9.2.0	Public Receptions		
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	<b>Total Environmental Development Services</b>		<b>135,454</b>
2.7.0.0.0	<b>RECREATION &amp; CULTURAL SERVICE</b>		
2.7.1.0.0	<b>Recreation</b>		
2.7.1.1.0	Administration: Personnel		
2.7.1.1.9	Administration: Other		

2015 GENERAL OPERATING FUND BUDGET

EXPENDITURE

		2014 BUDGET	2015 BUDGET
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		
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		
2.7.1.8.9	Parks & Playgrounds: Other		15,000
2.7.1.9.0	Other Recreation Facilities: Personnel		
2.7.1.9.9	Other Recreation Facilities: Other		142,000
2.7.1.S.T	<b>Subtotal</b>		<b>157,000</b>
2.7.2.0.0	<b>Cultural</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		
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 (Specify) .....		
2.7.2.S.T	<b>Subtotal</b>		

2015 GENERAL OPERATING FUND BUDGET

EXPENDITURE

		2014 BUDGET	2015 BUDGET
2.7.5.0.0	Other Recreation & Cultural Services		
2.7.5.3.0	Bands		
2.7.5.9.0	Other (Specify) .....		
2.7.T.T.T	<b>Total Recreation and Cultural Services</b>		157,000
2.8.0.0.0	<b>FISCAL SERVICES</b>		
2.8.1.0.0	<b>Debt Charges</b>		
2.8.1.0.1	Interest on Short Term Borrowing		
2.8.1.1.6	For Capital Projects		
2.8.1.1.7	Loans re: Outstanding Authority		
2.8.1.2.0	Interest on Long-Term Debt		
2.8.1.3.0	Principal Installments or Sinking Fund Requirements		
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		
2.8.1.9.4	Loss on Securities Investments		
2.8.1.9.5	Loss on Foreign Exchange		
2.8.1.9.9	Other (Specify) .....		
2.8.1.S.T	<b>Subtotal</b>		0
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	Specify .....		
2.8.2.2.2	Specify .....		
2.8.2.3.0	<b>Own Agencies</b>		
2.8.2.4.0	Second Previous Year Deficit (e)		
2.8.2.4.1	Second Previous Year Deficit (f) - Solid Waste Collection & Disposal supported by User Fees		

(e) Municipalities Act, Subsection 89(9)

(f) Municipalities Act, Subsection 7.1(3)



2015 GENERAL OPERATING FUND BUDGET

EXPENDITURE

		2014 BUDGET	2015 BUDGET
2.8.2.5.0	<b>General Capital Fund</b>		
	<b>Purpose (List for current year only)</b>		
2.8.2.5.1	.....\$		
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.T	<b>Total transfer to General Capital Fund</b>		
2.8.3.0.0	<b>Unconditional Transfers to Other Governments and their Agencies</b>		
2.8.3.1.0	Specify.....		
2.8.4.0.0	<b>Conditional Transfers to Other Governments and their Agencies</b>		
2.8.4.1.0	Specify.....		
2.8.9.0.0	<b>Other Fiscal Services</b>		
2.8.9.1.0	Adjustment for payment in lieu of taxes - PILT		
2.8.9.2.0	Funding previously unaccrued liability as at December 31, 2013		
2.8.9.3.0	Specify.....		
2.8.S.S.T	<b>Subtotal</b>		
2.8.T.T.T	<b>TOTAL Fiscal Services</b>		
2.9.0.0.0	<b>OTHER SERVICES</b>		
2.9.9.0.0	(Specify) .....		
2.9.T.T.T	<b>TOTAL Other Services</b>		
2.T.T.T.T	<b>TOTAL BUDGET (TRANSFER TO ITEM 1 - PAGE 1)</b>		1,111,775