

**Environment and Local Government Environnement et Gouvernements locaux** 

# **MUNICIPAL BUDGETS**

2006 CALENDAR YEAR

Municipality

of

**QUISPAMSIS** 

#### **Please Note:**

To be submitted to the Department of the Environment and Local Government, Local Government Finance & Community Services Branch, P. O. Box 6000, 3rd Floor, Marysville Place, Fredericton, NB E3B 5H1 on or before November 30, 2005, in duplicate.

1. Total Budget - Total Page 17 2. Less: Non-Tax Revenue - Total Page 7 3. Net Budget 4. Less: Unconditional Grant 5. Warrant to be Raised by a Local Rate  Area  Warrant  Municipal Tax Base Rat  Quispamsis \$10,080,512 \$806,969,100  THIS IS TO CERTIFY that on the20th day ofDecember, _2005 of the MUNICIPALITY OF QUISPAMSIS RESOLVED that to \$	11,423,617 535,839 10,887,778 807,266 10,080,512 te
2. Less: Non-Tax Revenue - Total Page 7  3. Net Budget  4. Less: Unconditional Grant  5. Warrant to be Raised by a Local Rate  Area  Warrant  Municipal Tax Base Rai  Quispamsis  \$10,080,512 \$806,969,100  THIS IS TO CERTIFY that on the20thday ofDecember, _2005_ of the MUNICIPALITY OF	535,839 10,887,778 807,266 10,080,512
3. Net Budget \$ 4. Less: Unconditional Grant \$ 5. Warrant to be Raised by a Local Rate \$  Area Warrant Tax Base Rai  Quispamsis \$10,080,512 \$806,969,100 \$1.  \$10,080,512 \$806,969,100  THIS IS TO CERTIFY that on the20th day ofDecember ,2005_ of the MUNICIPALITY OF be the total budget of the Municipality, that the sum of Warrant of the Municipality for the ensuing year, and that the tax rate(s) for the Municipality	10,887,778 807,266 10,080,512
4. Less: Unconditional Grant \$  5. Warrant to be Raised by a Local Rate \$  Area Warrant Tax Base Rai  Quispamsis \$10,080,512 \$806,969,100 \$1.  \$10,080,512 \$806,969,100  THIS IS TO CERTIFY that on the20th day ofDecember, _2005_ of the MUNICIPALITY OF QUISPAMSIS RESOLVED that the sum of Warrant of the Municipality for the ensuing year, and that the tax rate(s) for the Municipality	807,266 10,080,512 te
5. Warrant to be Raised by a Local Rate  Area  Warrant  Area  Warrant  S  Municipal  Tax Base  Rai  Quispamsis  \$10,080,512  \$806,969,100  \$1.  \$10,080,512  \$806,969,100  THIS IS TO CERTIFY that on the20thday ofDecember,2005_ of the MUNICIPALITY OF be the total budget of the Municipality, that the sum of Warrant of the Municipality for the ensuing year, and that the tax rate(s) for the Municipality	10,080,512 te
Area Warrant Tax Base Rat  Quispamsis \$10,080,512 \$806,969,100 \$1.  \$10,080,512 \$806,969,100  THIS IS TO CERTIFY that on the20thday ofDecember, _2005_ of the MUNICIPALITY OFQUISPAMSIS RESOLVED that the sum of Warrant of the Municipality for the ensuing year, and that the tax rate(s) for the Municipality	te
Area Warrant Tax Base Rat  Quispamsis \$10,080,512 \$806,969,100 \$1.  \$10,080,512 \$806,969,100  THIS IS TO CERTIFY that on the20th day ofDecember,2005_ of the MUNICIPALITY OF QUISPAMSIS RESOLVED that the sum of Warrant of the Municipality for the ensuing year, and that the tax rate(s) for the Municipality was a sum of the Municipality for the ensuing year, and that the tax rate(s) for the Municipality	
Area Warrant Tax Base Rate  Quispamsis \$10,080,512 \$806,969,100 \$1.  \$10,080,512 \$806,969,100  THIS IS TO CERTIFY that on the20th day ofDecember,2005_ of the MUNICIPALITY OF QUISPAMSIS RESOLVED that the sum of Warrant of the Municipality for the ensuing year, and that the tax rate(s) for the Municipality warrant of the Municipality for the ensuing year, and that the tax rate(s) for the Municipality	
### THIS IS TO CERTIFY that on the20th day ofDecember ,2005_  of the MUNICIPALITY OF QUISPAMSIS RESOLVED that the sum of be the total budget of the Municipality, that the sum of Warrant of the Municipality for the ensuing year, and that the tax rate(s) for the Municipality	2492
\$10,080,512 \$806,969,100  THIS IS TO CERTIFY that on the20th day ofDecember,2005_  of the MUNICIPALITY OF QUISPAMSIS RESOLVED that the sum of be the total budget of the Municipality, that the sum of Warrant of the Municipality for the ensuing year, and that the tax rate(s) for the Municipality	
\$10,080,512 \$806,969,100  THIS IS TO CERTIFY that on the20th day ofDecember, _2005_  of the MUNICIPALITY OF QUISPAMSIS RESOLVED that the sum of	
\$10,080,512 \$806,969,100  THIS IS TO CERTIFY that on the20th day ofDecember, _2005_  of the MUNICIPALITY OF QUISPAMSIS RESOLVED that the sum of	
\$10,080,512 \$806,969,100  THIS IS TO CERTIFY that on the20th day ofDecember, _2005_  of the MUNICIPALITY OF QUISPAMSIS RESOLVED that the sum of	
THIS IS TO CERTIFY that on the20th day ofDecember, _2005_ of the MUNICIPALITY OF QUISPAMSIS RESOLVED that to \$11,423,617 be the total budget of the Municipality, that the sum of Warrant of the Municipality for the ensuing year, and that the tax rate(s) for the Municipality	
of the MUNICIPALITY OF QUISPAMSIS RESOLVED that the sum of \$11,423,617	
Local Government of said amount on real property liable to taxation under the Assessment A  MUNICIPALITY OF QUISPAMSIS  Adopted this21st day of December, _2005_ by the Council of the  (Town) of QUISPAMSIS	
Executed this 20th day of January, 2006 by the Clerk of the Mun	icipality of
Suispansis under the corporate seal of said Municipality.	
Ren Maleney Mayor	<del></del>
(Corporate Seal)	m)
Approved this 24 day of Junary 2006	
Director, Local Government Finance & Co	

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MUNICIPALITY OF			
	2006 BUS	NESS IMPROVEMENT LE	EVY
Conditional Transfer from Business Improvement	om Provincial Governmer Corporation	nt to	\$
Area	Business Improvement Levy	Business or Property Assessment	Rate
	\$	\$	\$
THIS IS TO CERTIFY t	hat on the	day of	,the Council of the
MUNICIPALITY OF	**************************************	e	nacted by by-law that a business
improvement levy be im	nposed on all non-reside	ntial property within the Bus	siness Improvement Area of the municipalit
			e amount of \$,
at the rate of \$	and the Council he	ereby directs and orders the	e Minister of the Environment
and Local Government	to levy the said amount	oursuant to the provisions o	of the Business Improvement Area Act.
Adopted this	day of	,b	y the Council of the
(City, Town or Village)	of		
Executed this	day of		by the Clerk of
the MUNICIPALITY OF	•	u	nder the corporate seal of said
Municipality.			
(Corporate Seal)		Mayor	The second of the second secon
		Clerk	A
Approved this	day of		
		Director, Local Cover	ment Finance & Community Service Delivery
		Director, Local Govern	mient cinance a community service Delivery
			Page 1A

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	NON-TAX REVENUE		
		2005 BUDGET	2006 BUDGET
1.1.0.0.0	LOCAL IMPROVEMENT LEVY		
1.1.2.0.0	Special Assessment		
1.1.2.1.0	Real Property (Local Imp. Levy)		
1.1.2.2.0	Other (Spec.)		
1.1.2.T.T	Total		
1.3.0.0.0	SERVICES PROVIDED TO OTHER GOVT'S		
1.3.1.0.0	Other Municipalities		
1.3.1.2.0	Protective Services		
1.3.1.2.1	Police		***************************************
1.3.1.2.4	Fire		***************************************
1.3.1.2.5	Emerg. Measures (Amb)		
1.3.1.2.9	Other		
1.3.1.3.0	Transportation Services		***************************************
1.3.1.4.0	Environmental Health (Solid waste disposal site)		······
1.3.1.7.0	Recreation & Cultural		
1.3.1.7.4	Specify		***************************************
1.3.1.7.8	Other		
1.3.1.8.8	Other (Spec.)		
1.3.2.0.0	Province of New Brunswick		
1.3.2.2.0	Protective Services		
1.3.2.2.3	Corrections (Jails, etc)		***************************************
1.3.2.2.4	Fire (To Loc. Service Dist.)		
1.3.2.2.5	Emerg. Measures (Amb to L.S.D.)		
1.3.2.2.8	Other (Spec.)		
1.3.2.3.0	Transportation Services		
1.3.2.3.3	(Roads & Streets./lane km)	35,834	39,409
1.3.2.3.5	Street Lighting		

	NON-TAX REVENUE		
		2005 BUDGET	2006 BUDGET
1.3.2.3.6	Traffic Services		
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 (Spec.)		
1.3.2.3.9	Other (Spec.)		
1.3.2.4.0	Environmental Health Services		
1.3.2.4.3	Solid waste disposal (to L.S.D.)		
1.3.2.4.8	(Spec.)		
1.3.2.4.9	Other (Spec.)		
1.3.T.T.T	TOTAL Services Provided to Other Gov'ts	35,834	39,409
1.4.0.0.0	SALES OF SERVICES (b)		
1.4.1.0.0	General Government Services		
1.4.1.2.2	Accounting Services		
1.4.2.0.0	Protective Services		
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		
1.4.3.2.0	Road Transport		
1.4.3.2.5	Street Lighting		
1.4.3.2.7	Parking Meters, Lot, Garage		
1.4.3.2.9	Other		
1.4.3.5.0	Public Transit		
1.4.4.0.0	Environmental Health Services		
1.4.4.3.0	Solid Waste		
1.4.4.3.2	Solid waste Collection		***************************************
1.4.4.3.9	Recycling Products		

	NON-TAX REVENUE		
		2005 BUDGET	2006 BUDGET
1.4.6.0.0	Environmental Dev. Services		
1.4.6.1.0	(Spec.)		
1.4.6.2.0	Other (Spec.)		
1.4.7.0.0	Recreational & Cultural		
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	170,428	167,071
1.4.7.1.6	Amusement Park		***************************************
1.4.7.1.8	Parks & Playgrounds	14,000	14,000
1.4.7.1.8.1	Other (Spec.)		
1.4.7.2.0	Cultural Buildings. & Facilities		
1.4.7.5.0	Other Rec. & Cultural Services		
1.4.7.5.1	(Spec.)Recreation Programs	166,440	18,520
1.4.7.6.0	Other (Spec.)		
1.4.T.T.T	TOTAL Sale of Services	350,868	199,591
1.5.0.0.0	OTHER REVENUE FROM OWN SOURCES		
1.5.1.0.0	Licenses and Permits		
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	5,000	4,000
1.5.1.7.0	Building		
1.5.1.7.1	Plumbing		
1.5.1.7.2	Breaking Pavement		
1.5.1.7.3	Construction (Building, etc.)	80,000	85,000
1.5.1.7.4	Other		

NON-TAX REVENUE			
		2005 BUDGET	2006 BUDGET
1.5.1.8.0	Other Const. & Demolition		
1.5.1.9.0	Other (Bicycle, etc.)		
1.5.2.0.0	Fines		
1.5.2.1.0	Traffic Violation		
1.5.2.1.1	Parking Meter Fines		
1.5.2.1.2	Motor Vehicle Act	53,640	53,640
1.5.2.1.3	Municipal By-law	1,000	1,000
1.5.2.1.9	Other	2,400	2,400
1.5.3.0.0	Rentals		
1.5.3.1.0	Engineering Structures		
1.5.3.1.9	Rentals - Others		4444
1.5.3.2.0	Buildings		
1.5.3.2.1	Market		
1.5.3.2.8	Other (Spec.)	. 61,472	95,412
1.5.3.4.0	Machinery & Equipment		
1.5.3.5.0	Land		
1.5.3.5.1	Trailer Park Rental		
1.5.3.5.9	Other Land		
1.5.3.9.0	Other (Spec.)		
1.5.4.0.0	Franchises, etc.		
1.5.4.0.7	(Spec)		
1.5.5.0.0	Return on Investments		
1.5.5.1.0	interest on investments	4,200	4,200
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		
1.5.8.0.0	User Fees		
1.5.8.1.0	Solid Waste Collection & Disposal (a)		
1.5.9.0.0	Miscellaneous	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
1.5.9.1.0	Commissions (NBTel, etc.)		
1.5.9.2.0	Contributions (Gifts, Donations, etc.)	1,200	1,200
1.5.9.9.0	Other (Spec.)		
1.5.T.T.T	TOTAL Revenue From Own Sources	208,912	246,852
1.0.1.1.1	TO THE REVENUE FROM OWN SOURCES	200,912	240,032

#### QUISPAMSIS

	NON-TAX REVENUE		
2		2005 BUDGET	2006 BUDGET
1.6.0.0.0	UNCONDITIONAL TRANSFERS FROM OTHER GOV'TS		
1.6.1.0.0	Federal Government		
1.6.2.0.0	Provincial Governments (Other than the Unconditional Grant to be reported on page 1)		
1.6.3.0.0	Municipal Governments		
1.6.T.T.T	TOTAL Unconditional Transfers from Other Gov'ts		
1.7.0.0.0	CONDITIONAL TRANSFERS FROM:		
1.7.1.0.0	Federal Government		
1.7.1.1.0	(Spec.)		
1.7.1.2.0	(Spec.)		
1.7.2.0.0	Federal Gov't. Agencies etc.		
1.7.5.0.0	Provincial		
1.7.5.2.0	Protective Services		
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		
1.7.5.2.5.4	First Aid and Ambulance		
1.7.5.2.9	Other		
1.7.5.3.0	Transportation Services		
1.7.5.3.2	Highways		***************************************
1.7.5.3.9	Other		***************************************
1.7.5.6.0	Environmental Development	•	
1.7.5.6.2	Other (Spec.)		
1.7.5.6.5	(Spec.)		
1.7.5.6.9	Tourism		*
1.7.5.7.0	Recreation & Culture		
1.7.5.7.1	Other (Recreation, etc.)		
1.7.5.9.0	Official Languages - Conditional Grant		
1.7.6.0.0	Provincial Govts. Agencies, etc.	F0 000	40.005
1.7.6.1.0	(Spec.)SEED GRANTS	50,000	40,000
1.7.T.T.T	Total Conditional Transfers	50,000	40,000

NON-TAX REVENUE			
		2005 BUDGET	2006 BUDGET
1.8.0.0.0	CONDITIONAL TRANSFERS		
1.8.1.0.0	(Spec.)		
1.8.2.0.0	(Spec.)		
1.8.T.T.T	TOTAL Conditional Transfers		**************************************
1.9.0.0.0	OTHER TRANSFERS		
1.9.1.0.0	Transfers from Own Reserves and Allowances		
1.9,1.1.0	Surplus of 2nd Previous Yr.(b)	5,748	1,040
1.9.1.1.1	Surplus of 2nd Previous Yr.(b.1) - Solid Waste Collection Supported User Fees	by	
1.9.1.2.0	Operating Reserve Funds		
1.9.1.4.0	Other (Spec)		
1.9.2.0.0	Transfers from Other Funds		
1.9.2.1.0	Sinking Fund		
1.9.2.2.0	Utility Fund	8,947	8,947
1.9.2.9.0	Other (Spec)		***************************************
1.9.3.0.0	Own Agencies, Authorities, etc.		
1.9.3.1.0	(Spec.)		e -444444444444444444444444444444444444
1.9.3.2.0	(Spec.)		
1.9.9.0.0	Other		
1.9.9.1.0	Adjustment for payment in lieu of tax - PILT		
1.9.9.2.0	(Spec.)		
1.9.T.T.T	TOTAL Other Transfers	14,695	9,987
1.T.T.T.T	TOTAL NON-TAX REVENUE (TRANSFER TO ITEM 2 - PAGE ONE)	660,309	535,839

<sup>(</sup>b) Municipalities Act Section 89 (8)

<sup>(</sup>b.1) Municipalities Act Section 7.1(3)

		2005 BUDGET	2006 BUDGET
2.1.0.0.0	GENERAL GOVERNMENT SERVICES		
2.1.1.0.0	Legislative		
2.1.1.1.0	Mayor: Personnel (c)	19,493	19,493
2.1.1.1.9	Mayor: Other (d)	14,076	13,113
2.1.1.3.0	Councillors: Personnel	67,992	67,992
2.1.1.3.9	Councillors: Other	64,863	- 60,264
2.1.1.4.0	Development Seminars	0	0
2.1.1.9.0	Other Legislative Cost	13,200	18,000
2.1.2.0.0	General Administrative		
2.1.2.1.0	Administrative		
2.1.2.1.1	Manager, Administrator: Personnel	81,336	88,740
2.1.2.1.1.1	Manager, Administrator: Other	8,633	8,355
2.1.2.1.2	Clerk: Personnel	71,316	81,256
2.1.2.1.2.1	Clerk: Other	10,509	12,336
2.1.2.1.3	Personnel Officer: Personnel		
2.1.2.1.3.1	Personnel Officer: Other		
2.1.2.1.4	Office Building *	58,161	79,384
2.1.2.1.5	Solicitor	72,000	72,000
2.1.2.1.9	Other Administrative Services	28,400	42,500
2.1.2.2.0	Financial Management		
2.1.2.2.1	Administration: Personnel		***************************************
2.1.2.2.1.1	Administration: Other		
2.1.2.2.2	Accounting: Personnel	119,528	140,732
2.1.2.2.2.1	Accounting: Other	. 17,012	20,908
2.1.2.2.4	Budget Control	12,500	12,925
2.1.2.2.5	External Audit: Audit Fees		
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	Common Services		
2.1.2.5.2	Civic Relations	37,000	31,068
2.1.2.5.9	Training & Development	1,500	1,500

<sup>(</sup>c) Include all salaries, wages, honorariums, fees, etc. and all employer contributions (CPP, UIC, Pension Plans, etc.) under the object personnel.(d) Include mileage allowances, secretarial and other staff as well as all of the other expenses incurred directly in connection with the activity.

# EXPENDITURE 2005 2006 BUDGET BUDGET

2.1.2.6.0	Cost of Assessment	144,990	161,394
2.1.2.7.0	Other		
2.1.2.9.0	Other General Admin. Services		
2.1.9.0.0	Other General Gov't. Services		
2.1.9.2.0	Conventions & Delegations	800	800
2.1.9.3.0	Public Liability Insurance Premium	46,430	85,196
2.1.9.5.0	Grants to Organizations		
2.1.9.5.1	Sports		
2.1.9.5.2	Cultural		
2.1.9.5.3	Education	1,500	1,500
2.1.9.5.9	Other (specify)Seniors	2,096	2,100
2.1.9.9.0	Other General Services		
2.1.9.9.5	Official Languages - Conditional Grant		
2.1.T.T.T	TOTAL General Gov't Services	. 893,335	1,021,556
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 & Develop: Personnel		
2.2.1.5.9	Training & Develop: 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.		
2.2.1.9.2	With Other Municipality	1,701,892	1,815,396
2.2.1.9.3	Prov. of N.B.		
2.2.1.9.9	Other (specify)		,
2.2.1.S.T	Subtotal	1,701,892	1,815,396

	EXPENDITURE		
		2005 BUDGET	2006 BUDGET
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	<i>i</i>	***************************************
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	444444444444444444444444444444444444444	
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 With other Municipality	1,124,822	1,236,456
2.2.4.S.T	Subtotal	1,124,822	1,236,456
2.2.5.0.0	Emergency Measures		
2.2.5.2.0	Flood Control		
2.2.5.3.0	Disaster Control		
2.2.5.4.0	First Aid & Ambulance (spec. St. John Amb. Munic. Hosp. Bd., Private)	149,988	160.020
2.2.5.5.0	Training and Development	6,025	7,232
2.2.5.S.T	Subtotal	156,013	167,252
2.2.9.0.0	Other Protection		
2.2.9.2.0	Protective Inspection		
2.2.9.2.1	Building Inspection	93,876	69,564
2.2.9.2.1.1	Building Inspection: Other	8,569	26,588
2.2.9.2.3	Plumbing Inspection		
2.2.9.2.3.1	Plumbing Inspection: Other		
2.2.9.2.9	Other Crime Stoppers	2,000	2,000
2.2.9.3.0	Animal & Pest Control: Personnel		***************************************
2.2.9.3.9	Animal & Pest Control: Other	30,600	42,000
2.2.9.5.0	Training & Development		
2.2.9.9.0	Other Cross Walk Guards	6,081	6,780
2.2.9.S.T	Subtotal	141,126	146,932
2.2.T.T.T	TOTAL PROTECTIVE SERVICES	3,123,854	3,366,036

	EXPENDITURE		
		2005 BUDGET	2006 BUDGET
2.3.0.0.0	TRANSPORTATION SERVICES		
2.3.1.0.0	Common Services		
2.3.1.1.0	Administration: Personnel		***************************************
2.3.1.1.0.1	Other Administration		
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	27,613	39,943
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	Road Transport		
2.3.2.1.0	Administration: Personnel		
2.3.2.1.9	Administration: Other		
2.3.2.2.0	Engineering, Planning, Supervision: Personnel	149,873	141,153
2.3.2.2.9	Engineering, Planning, Supervision: Other	43,575	53,331
2.3.2.3.0	Roads & Streets		***************************************
2.3.2.3.1	Summer Maintenance (Lane KMs). Specify whether self /private contract: Personnel	452,706	485,286
2.3.2.3.1.0.9	Summer Maintenance: DOT: Personnel	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
2.3.2.3.1.1	Summer Maintenance: Other	242,977	262,655
2.3.2.3.1.1.0	Summer Maintenance: Other		
2.3.2.3.1.1.2	Summer Maintenance: DOT: Other		
2.3.2.3.3	Sidewalks	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
2.3.2.3.4	Culverts & Drainage Ditches		50,000
2.3.2.3.5	Storm Sewers		
2.3.2.3.6	Street Cleaning & Flushing		

•	EXPENDITURE		
		2005 BUDGET	2006 BUDGET
2.3.2.3.7	Snow & Ice Removal ( lane KMs). Specify whether self or private contract: Personnel	610,477	633,094
2.3.2.3.7.0.9	Snow & Ice Removal: DOT: Personnel		
2.3.2.3.7.1	Snow & Ice Removal: Other	591,159	670,240
2.3.2.3.7.1.0	Snow & Ice Removal: Other		
2.3.2.3.7.1.2	Snow & Ice Removal: DOT Other		*
2.3.2.3.9	Other		***************************************
2.3.2.4.0	Bridges, Viaduct, Causeway and Grade Separations: Personnel	·····	411111111111111111111111111111111111111
2.3.2.4.9	Bridges, Viaduct, Causeway and Grade Separations: Other		***************************************
2.3.2.5.0	Street Lighting	92,812	114,363
2.3.2.6.0	Traffic Services		***************************************
2.3.2.6.1	Street Signs	8,500	8,200
2.3.2.6.2	Traffic Lanemarking	18,000	25,000
2.3.2.6.3	House Numbering		
2.3.2.6.4	Traffic Signals	18,786	25,260
2.3.2.6.5	Railway Crossing Signals	7,800	7,800
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 (Spec.)		
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	TOTAL Transportation Services	2,264,280	2,516,325
2.4.0.0.0	ENVIRONMENTAL HEALTH SERVICES		-
2.4.3.0.0	Solid Waste Collection & Disposal		
2.4.3.1.0	Administration: Personnel		
2.4.3.1.9	Administration: Other		5,000
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		
2.4.3.3.0	Solid waste Disposal Sites: Personnel		•••••
	·	*******************************	•••••

#### **EXPENDITURE** 2005 2006 BUDGET BUDGET Solid waste Disposal Sites: Other 2.4.3.3.9 2.4.3.4.0 Incinerators: Personnel Incinerators: Other 2.4.3.4.9 2.4.3.5.0 Training & Development 2.4.3.9.0 Other Solid Waste Disposal (Recycling) Other Solid Waste Disposal - Supported by User Fees 2.4.3.9.5 Other Environmental Health 110,400 2.4.9.0.0 115,400 **TOTAL Environmental Health Services** 2.4.T.T.T 110,400 120,400 **PUBLIC HEALTH & WELFARE SERVICES** 2.5.0.0.0 Public Health 2.5.1.0.0 2.5.1.6.0 Cemeteries Medical Clinics 2.5.1.8.1 2.5.1.9.0 Other (Spec.).... **TOTAL Public Health & Welfare Services** 2.5.T.T.T **ENVIRONMENTAL DEVELOPMENT SERVICES** 2.6.0.0.0 **Environmental Planning & Zoning** 2.6.1.0.0 Planning (Dist. Comm or Advisory Comm.) 2.6.1.1.0 57,216 Administration: Personnel 2.6.1.2.0 53,964 Administration: Other 2.6.1.2.9 15,924 25,097 2.6.1.3.0 Research & Planning (studies, etc.) Other (Spec)..... 2.6.1.9.0 2.6.2.0.0 **Community Development** General Land Assembly 2.6.2.2.0 50,000 25,000 Urban Land Assembly 2.6.2.3.0 Beautification & Land Rehabilitation 2.6.2.4.0 28,800 25,000 Other Community Development 2.6.2.9.0 64,625 74,228 2.6.3.0.0 Housing Natural Resources Development 2.6.4.0.0 Tree Removal and Planting 2.6.4.5.0 **Regional Development Commissions** 2.6.5.0.0

Regional Facilities Commission

Industrial Parks & Commissions

2.6.5.0.5

2.6.6.0.0

EXPENDITURE					
¢.		2005 BUDGET	2006 BUDGET		
2.6.9.0.0	Other Environmental Development Services				
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	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
2.6.9.1.4	Energy Conservation: Personnel				
2.6.9.1.5	Energy Conservation: Other				
2.6.9.1.9	Other Tourism		***************************************		
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.)	12,700	17,000		
2.6.T.T.T	Total Environmental Development Services	225,465	224,089		
2.7.0.0.0	RECREATION & CULTURAL SERVICE				
2.7.1.0.0	Recreation				
2.7.1.1.0	Administration: Personnel	140,451	136,704		
2.7.1.1.9	Administration: Other	57,344	44,654		
2.7.1.2.0	Comm. Centres & Halls: Personnel	18,852	27,156		
2.7.1.2.9	Comm. Centres & Halls: Other	172,062	262,632		
2.7.1.3.0	Swimming Pools, Beaches, Marinas: Personnel	47,840	50,325		
2.7.1.3.9	Swimming Pools, Beaches, Marinas: Other	22,615	20,634		
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	152,713	147,358		
2.7.1.5.9	Skating Rinks & Arenas: Other	136,282	168,095		

	EXPENDITURE		
		2005 BUDGET	2006 BUDGET
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	201,874	274,632
2.7.1.8.9	Parks & Playgrounds: Other	190,549	327,209
2.7.1.9.0	Other Recreation Facilities: Personnel		
2.7.1.9.9	Other Recreation Facilities: Other	6,442	16,442
2.7.1.S.T	Subtotal	1,147,024	1,475,841
2.7.2.0.0	Cultural Bldgs. & Facilities: Personnel		
2.7.2.0.9	Cultural Bldgs. & Facilities: Other	249,308	266,772
2.7.2.1.0	Administration: Personnel		
2.7.2.1.9	Administration: 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	51,959	55,901
2.7.2.6.0	Place of Assembly: Personnel		
2.7.2.6.9	Place of Assembly: Other	1,000	6,888
2.7.2.7.0	Training and Development		
2.7.2.9.0	Other	6,426	39,209
2.7.2.S.T	Subtotal	308,693	368,770
2.7.5.0.0	Other Recreation & Cultural Services		
2.7.5.3.0	Bands		***************************************
2.7.5.9.0	Other	190,539	69,680
2.7.T.T.T	Total Recreation and Cultural Services	1,646,256	1,914,291

	EXPENDITURE		
		2005 BUDGET	2006 BUDGET
2.8.0.0.0	FISCAL SERVICES		
2.8.1.0.0	Debt Charges		
2.8.1.1.0	Interest on Short Term Borrowing		
2.8.1.1.6	Interest for Current Operations		
2.8.1.1.7	Loans re: Outstanding Authority	18,000	28,005
2.8.1.1.8	Loans re: Proposed Projects		*
2.8.1.2.0	Interest on Long-Term Debt	472,008	441,525
2.8.1.3.0	Principal Installments or Sinking Fund Requirements	1,047,000	1,030,000
2.8.1.9.0	Other Debt Charges		
2.8.1.9.1	Debenture Discounts	9,888	9,888
2.8.1.9.2	Cost of Issuing & Selling New Debentures		
2.8.1.9.3	Banking Service Charge	1,507	1,502
2.8.1.9.4	Loss on Securities Investments		·····
2.8.1.9.5	Loss on Foreign Exchange		······
2.8.1.9.9	Other		
2.8.1.S.T	Subtotal	1,548,403	1,510,920
2.8.2.0.0	Transfers to Own Reserves, Funds & Agencies (Utility Fund, etc.)	1	
2.8.2.1.0	Reserves & Allowances		
2.8.2.1.1	Capital Reserve	125,000	250,000
2.8.2.1.2	Operating Reserve		
2.8.2.2.0	Other Funds		
2.8.2.2.1	Specify		
2.8.2.2.2			
2.8.2.3.0	Own Agencies		
2.8.2.4.0	Deficit of 2nd Previous Year (e)		
2.8.2.4.1	Deficit of 2nd Previous Year (f) - Solid Waste Collection & Disposal - Supported by User Fees		

<sup>(</sup>e) Section 89(9) Municipalities Act

	EXPENDITURE		
		2005 BUDGET	2006 BUDGET
2.8.2.5.0	General Capital Fund		
2.8.2.5.1	Purpose (List for current year only)		
2.8.2.5.2	Roads	450,000	500,000
2.8.2.5.3	\$		
2.8.2.5.4	\$		
2.8.2.5.5	\$		
2.8.2.5.6	, <b>\$</b>		*
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	450,000	500,000
2.8.3.0.0	Unconditional Transfers to Other Governments and their Agencies		
2.8.3.1.0	Specify		
2.8.3.2.0	Specify		
2.8.4.0.0	Conditional Transfers to Other Governments and their Agencies		
2.8.4.1.0	Specify		
2.8.9.0.0	Other Fiscal Services		
2.8.9.1.0	Adjustment for payment in lieu of tax - PILT		
2.8.9.2.0	Specify		
2.8.S.S.T	Subtotal		
2.8.T.T.T	TOTAL Fiscal Services	2,123,403	2,260,920
2.9.0.0.0	OTHER SERVICES		
2.9.9.0.0	Other		***************************************
2.9.T.T.T	TOTAL Other Services		
2.T.T.T.T	TOTAL BUDGET (TRANSFER TO ITEM 1 - PAGE 1)	10,386,992	11,423,617

2006		OPERATING	FUND BUDGET
Total Budget - To	tal Page U-7		1,637,845
2. Less: Revenue f	rom own and other sources -	Page U-3 & U-4	197,949
3. Less: Revenue 1	.4.4.5.0, 1.4.4.9.0 and 1.4.4.9	9.1.	66,500
4. Net Budget to be	raised from user charges		1,373,396
USER CHARGES:			
Class	Water Service	Sewerage Service	Total User Fee
Residential	468	332	1,255,852
Commercial	788	332	33,548
Institutional		332	83,996
AVERAGE ANNUAL	COST PER HOUSEHOLD:	Water Service	61,000 168 1,312,396 333 1,373,396 439
		Sewerage Service	1,312,396 33
		Water & Sewerage	1,873,396
EQUIVALENT # OF	RESIDENTIAL USERS	36.11	
the MUNICIPALITY	OF Quispams	sis RESOLVE	O that pursuant to
		RESOLVEI stall budget for the Water & Se	
paragraph 189(4) of	the Municipalities Act, the to		ewerage
paragraph 189(4) of utility for the ensuin	the Municipalities Act, the to	revenues of \$1,637,845	ewerage
paragraph 189(4) of utility for the ensuin expenditures of \$_	the <i>Municipalities Act</i> , the to g year would consist of total r 1,637,845	revenues of \$1,637,845	ewerage, and total
paragraph 189(4) of utility for the ensuin expenditures of \$	the <i>Municipalities Act</i> , the to g year would consist of total r1,637,845 day	revenues of \$1,637,845	ewerage, and total
paragraph 189(4) of utility for the ensuin expenditures of \$_	the <i>Municipalities Act</i> , the to g year would consist of total r1,637,845 day	revenues of \$1,637,845	ewerage, and total
paragraph 189(4) of utility for the ensuin expenditures of \$Adopted this2 (City, Town, Village)	the <i>Municipalities Act</i> , the to g year would consist of total r1,637,845 day	revenues of \$1,637,845	ewerage, and total
paragraph 189(4) of utility for the ensuin expenditures of \$Adopted this2 (City, Town, Village)	the Municipalities Act, the to g year would consist of total r1,637,845	revenues of \$1,637,845	ewerage, and total
paragraph 189(4) of utility for the ensuin expenditures of \$ Adopted this 2 (City, Town, Village)  Executed this the MUNICIPALITY	the Municipalities Act, the to g year would consist of total r1,637,845	revenues of \$1,637,845	ewerage, and total
paragraph 189(4) of utility for the ensuin expenditures of \$ Adopted this 2 (City, Town, Village)  Executed this the MUNICIPALITY	the Municipalities Act, the to g year would consist of total r1,637,845	revenues of \$1,637,845	ewerage, and total
paragraph 189(4) of utility for the ensuin expenditures of \$ Adopted this 2  (City, Town, Village)  Executed this the MUNICIPALITY under the corporate	the Municipalities Act, the to g year would consist of total r1,637,845	revenues of \$1,637,845	ewerage, and total
paragraph 189(4) of utility for the ensuin expenditures of \$ Adopted this 2 (City, Town, Village)  Executed this the MUNICIPALITY	the Municipalities Act, the to g year would consist of total r1,637,845	revenues of \$1,637,845	ewerage, and total
paragraph 189(4) of utility for the ensuin expenditures of \$ Adopted this 2  (City, Town, Village)  Executed this the MUNICIPALITY under the corporate	the Municipalities Act, the to g year would consist of total r1,637,845	otal budget for the Water & Servenues of \$_1,637,845	ewerage, and total
paragraph 189(4) of utility for the ensuin expenditures of \$ Adopted this 2  (City, Town, Village)  Executed this the MUNICIPALITY under the corporate	the Municipalities Act, the to g year would consist of total r1,637,845	revenues of \$1,637,845	ewerage, and total
paragraph 189(4) of utility for the ensuin expenditures of \$	the Municipalities Act, the to g year would consist of total r1,637,845	otal budget for the Water & Servenues of \$_1,637,845	ewerage, and total

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# QUISPAMSIS

2006	UTILITY OPERATING FUND BUDG	ET

REVENUE					
* 1.		2005 BUDGET	2006 BUDGET		
1.4.0.0.0	SALE OF SERVICES				
1.4.4.1.0	Sale of Water *				
1.4.4.1.1	Residential (a)	41,000	57,000		
1.4.4.1.2	Commercial	2,000	4,000		
1.4.4.1.3	Industrial (b)				
1.4.4.1.4	Institutional				
1.4.4.1.5	Own Municipality				
1.4.4.1.6	Other Municipality				
1.4.4.1.7	Other (spec.)				
1.4.4.1.8			**********		
1.4.4.1.T	Sub Total	43,000	61,000		
1.4.4.2.0	Sale of Sewerage services *				
1.4.4.2.1	Residential	1,106,240	1,198,852		
1.4.4.2.2	Commercial	32,000	29,548		
1.4.4.2.3	Industrial (b)				
1.4.4.2.4	Institutional	86,720	83,996		
1.4.4.2.5	Other (spec.)				
1.4.4.2.6					
1.4.4.2.T	Sub Total	1,224,960	1,312,396		
1.4.4.5.0	Connection & Service Charge	42,500	66,500		
1.4.4.9.0	Other (spec.)				
1.4.4.9.1					
1.4.4.9.T	Sub Total	42,500	66,500		
1.4.T.T.T	TOTAL Sale of Services	1,310,460	1,439,896		

<sup>(</sup>a) Include special rates for summar cottages.(b) Include water sold for construction

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2006	LITH ITY	ODEDATING	CLIMID	DUDOCT
2000	UTILITY	OPERATING	FUND	BODGET

	REVENUE		
		2005 BUDGET	2006 BUDGET
1.5.0.0.0	OTHER REVENUE FROM OWN SOURCES		
1.5.3.0.0	Rentals		
1.5.3.1.0	Engineering Structures	•••••	
1.5.3.4.0	Machinery and Equipment	•••••	
1.5.3.9.0	Other		
1.5.5.0.0	Return on Investments		
1.5.5.1.0	Interest on Investments	3,600	1,800
1.5.5.2.0	Interest on Loans & Advances		
1.5.5.4.0	Premiums and Exchange		
1.5.5.9.0	Other		
1.5.6.0.0	Surcharge and Interest		
1.5.6.1.0	Surcharges	244	244
1.5.6.2.0	Interest	24,000	24,000
1.5.7.0.0	Own Funds		
1.5.7.2.0	Water Supply (Fire) (c)		
1.5.7.9.0	Other		
1.5.9.0.0	Miscellaneous		
1.5.9.3.0	Frontage Fees		
1.5.9.9.0	Other		
1.5.T.T.T	TOTAL Other Revenue from Own Sources	27,844	26,044

<sup>(</sup>c) Regulation 81-195 as amended

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## QUISPAMSIS

2006	UTILITY OPERATING FUND BUDGET

REVENUE					
		2005 BUDGET	2006 BUDGET		
1.6.0.0.0	UNCONDITIONAL TRANSFERS				
1.6.1.0.0	Federal Government				
1.6.2.0.0	Provincial Government				
1.6.3.0.0	Other Governments (spec.)				
1.6.T.T.T	TOTAL Unconditional Transfers	•	NATIONAL AND ADMINISTRATION OF THE PARTY OF		
1.7.0.0.0	CONDITIONAL TRANSFERS				
1.7.1.0.0	Federal Government				
1.7.5.0.0	Provincial Government		•		
1.7.9.0.0	Other Governments (spec.)				
1.7.T.T.T	TOTAL Conditional Transfers	With 1997 (MATA) Property and the Control of the Co	-		
1.9.0.0.0	OTHER TRANSFERS				
1.9.1.0.0	From own funds				
1.9.1.1.0	Surplus from previous year		*************		
1.9.1.1.1	Surplus from previous year - Water		•••••		
1.9.1.1.2	Surplus from previous year - Sewerage	68,541	171,905		
1.9.T.T.T	TOTAL Other Transfers	68,541	171,905		
1.9.Z.Z.Z	TOTAL REVENUE	1,406,845	1,637,845		

MUNICIPALITY OF	QUISPAMSIS	•
2006	UTILITY OPERATING FUND BUDGET	

#### **EXPENDITURES** 2005 Water Cost 2006 Water Cost for Fire BUDGET BUDGET for Fire Protection Protection **ENVIRONMENTAL HEALTH SERVICES** 2.4.0.0.0 2.4.1.0.0 Water Supply 2.4.1.1.0 Administration and general NIL NIL 2.4.1.2.0 Purification and treatment 21,800 NIL 16,860 NIL 2.4.1.3.0 Source of Supply 112,480 Transmission and distribution 2.4.1.4.0 16,800 18,750 2.4.1.5.0 Power and pumping 6,063 18,150 2.4.1.6.0 Billing and collection NIL NIL 2.4.1.7.0 Water purchased Other 2.4.1.9.0 101,886 119,261 TOTAL Water 2.4.1.T.T 163,924 268,126 Sewerage Collection and Disposal 2.4.2.0.0 2.4.2.1.0 Administration 230,185 NIL 317,023 NIL 2.4.2.2.0 Sewerage collection system 85,530 NIL 91,548 NIL 2.4.2.3.0 Sewerage lift station(s) 188,104 NIL 200,884 NIL Sewerage treatment and disposal 2.4.2.4.0 174,761 NIL 121,840 NIL 2.4.2.6.0 Storm Sewers NIL NIL 2.4.2.9.0 Other NIL NIL 2.4.2.A.A **Sub Total** 678,580 731,295 Less transfer from General Fund re: Storm Sewers 2.4.2.L.L

678,580

842,504

731,295

999,421

TOTAL Sewerage

**TOTAL Environmental Health Services** 

2.4.2.T.T

2.4.T.T.T

MUNICIPALITY OF	QUISPAMSIS					
2006	UTILITY OPERATING FUND BUDGET					
EXPENDITURES						

		2005 BUDGET	Water Cost for Fire Protection	2006 BUDGET	Water Cost for Fire Protection
2.8.0.0.0	FISCAL SERVICES				
2.8.1.0.0	Water System Debt Charges				
2.8.1.1.0	Interest on Temporary Borrowing				
2.8.1.2.0	Interest on Long-Term Debt				
2.8.1.3.0	Principal Installments				
2.8.1.9.0	Other Water Debt Charges				
2.8.1.S.S	TOTAL Water System Fiscal Services				
2.8.2.0.0	Sewerage Debt Charges		i		
2.8.2.1.0	Interest on Temporary Borrowing	34,500	NIL	34,690	NIL
2.8.2.2.0	Interest on Long-Term Debt	197,088	NIL	213,480	NIL
2.8.2.3.0	Principal Installments	264,000	NIL	257,004	NIL
2.8.2.9.0	Other Sewer Debt Charges	21,753	NIL	24,250	NIL
2.8.2.A.A	Sub Total	517,341		529,424	
2.8.2.L.L	Less: Amount Transferred from General Fund re: Storm Sewers				
2.8.2.T.T	TOTAL Sewerage System Fiscal Services	517,341		529,424	

MUNICIPALITY OF	QUISPAMSIS	
2006	UTILITY OPERATING FUND BUDGET	-
	EVDENDITUDEO	

		2005 BUDGET	Water Cost for Fire Protection	2006 BUDGET	Water Cost for Fire Protection
2.8.3.0.0	Transfers to own Funds and Reserves				
2.8.3.1.0	Reserve Fund				
2.8.3.1.1	Capital Water				
2.8.3.1.2	Operating Water				
2.8.3.1.3	Capital Sewer System		NIL	62,000	NIL
2.8.3.1.4	Operating Sewer System	22,000	NIL	22,000	NIL
2.8.3.2.0	Capital Fund - Operating			-	
2.8.3.2.0.1	Water				
2.8.3.2.0.2	Sewerage		NIL		NIL
2.8.3.5.0	Deficit from previous years				
2.8.3.5.0.0	Combined				
2.8.3.5.0.1	Water				
2.8.3.5.0.2	Sewerage		NIL		NIL
2.8.9.0.0	Other Fiscal Services			***************************************	
2.8.9.1.0	Discounts	25,000	NIL	25,000	NIL
2.8.9.2.0	Provision for Loss on Accounts Receivable		NIL		NIL
2.8.T.T.T	TOTAL Fiscal Services	564,341		638,424	
2.8.Z.A.0	TOTAL BUDGET	1,406,845		1,637,845	
2.8.Z.B.0	Percentage* (xx.xx%)				
2.8.Z.C.0	To be transferred to item 2.2.4.5.0. General Fund Budget and treated as revenue under item 1.5.7.2.0. of this budget.				

<sup>\*</sup> Per NB Regulation 81-195 as amended