



MUNICIPAL BUDGETS

2011 CALENDAR YEAR

Municipality

of

HAMPTON

Please Note:

To be submitted in duplicate to the:

Department of Local Government

Community Finance Division

P.O. Box 6000, 2nd Floor, Marysville Place

Fredericton, NB E3B 5H1

on or before November 30, 2010

MUNICIPALITY OF HAMPTON

2011 GENERAL OPERATING FUND BUDGET

1. Total Budget - Total Page 17	\$	5,347,146
2. Less: Non-Tax Revenue - Total Page 7	\$	1,327,863
3. Net Budget	\$	4,109,283
4. Less: Unconditional Grant	\$	292,929
5. Warrant to be Raised by a Local Rate	\$	3,726,354

Area	Warrant	Municipal Tax Base	Rate
.....	\$3,726,354	\$298,108,300	\$1.2500
.....
.....
.....
.....
.....

THIS IS TO CERTIFY that on the 14th day of December, 2010 the Council of the MUNICIPALITY OF TOWN OF HAMPTON RESOLVED that the sum of \$ 5,347,146.00 be the total budget of the Municipality, that the sum of \$ 3,726,354.00 be the Warrant of the Municipality for the ensuing year, and that the tax rate(s) for the Municipality be \$1.2500.

The Council orders and directs the levying by the Minister of Local Government of said amount on real property liable to taxation under the Assessment Act within the MUNICIPALITY OF :

TOWN OF HAMPTON

Adopted this 14th day of December, 2010 by the Council of the Town of Hampton.

Executed this 28th day of January, 2011 by the Clerk of the Municipality of Hampton under the corporate seal of said Municipality.

(Corporate Seal) Al. P. Charley
Mayor
W. A. Smith
Clerk

Approved this 1 day of February, 2011

Alexander Ferris
Director of Community Finances
Acting

MUNICIPALITY OF HAMPTON
2011 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

	2010 BUDGET	2011 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 (Specify)		
1.1.2.T.T		
Total		
1.3.0.0.0		
SERVICES PROVIDED TO OTHER GOVTS		
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		
Emergency Measures		
1.3.1.2.9		
Other (Specify)		
1.3.1.3.0		
Transportation Services		
1.3.1.4.0		
Environmental Health		
1.3.1.7.0		
Recreation & Cultural		
1.3.1.7.4		
Specify.....		
1.3.1.7.8		
Other (Specify).....		
1.3.1.8.8		
Other (Specify).....		
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	143,000	167,903
Fire (To Local Service Districts)		
1.3.2.2.5		
Emergency Measures		
1.3.2.2.8		
Other (Specify)		
1.3.2.3.0		
Transportation Services		
1.3.2.3.3	146,620	146,620
(Roads & Streets/___lane km)		
1.3.2.3.5		
Street Lighting		

MUNICIPALITY OF HAMPTON
2011 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

	2010 BUDGET	2011 BUDGET
1.3.2.3.6		
Traffic Services		
1.3.2.3.6.1		
Signs		
1.3.2.3.6.2	9,500	9,500
Lane Marking		
1.3.2.3.6.3		
Signals		
1.3.2.3.6.4	9,000	12,000
Other (Specify) Sale of Culverts		
1.3.2.3.9		
Other (Specify)		
1.3.2.4.0		
Environmental Health Services		
1.3.2.4.8		
(Specify).....		
1.3.2.4.9		
Other (Spec.).....		
1.3.T.T.T	308,120	336,023
TOTAL Services Provided to Other Gov'ts		
1.4.0.0.0		
SALES OF SERVICES		
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 (Specify)		
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 (Specify)		
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		

MUNICIPALITY OF HAMPTON
2011 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

	2010 BUDGET	2011 BUDGET
1.4.6.0.0		
Environmental Development Services		
1.4.6.1.0	3,000	4,000
1.4.6.2.0	61,000	61,000
1.4.7.0.0		
Recreational & Cultural		
1.4.7.1.2		
Community Centre (Hall)		
1.4.7.1.3	66,400	69,050
Swimming Pools, Beaches, Marinas		
1.4.7.1.4		
Golf Course		
1.4.7.1.5	181,100	177,800
Skating Rink & Arena		
1.4.7.1.6		
Amusement Park		
1.4.7.1.8	8,300	12,062
Parks & Playgrounds		
1.4.7.1.8.1	28,350	30,050
Other - Programs, Daycamp, First Aid		
1.4.7.2.0		
Cultural Buildings & Facilities		
1.4.7.5.0		
Other Recreation & Cultural Services		
1.4.7.5.1	10,500	10,500
Ballfield & Economic Dvlp		
1.4.7.6.0	38,630	37,550
Other - Student Grants		
1.4.T.T.T	397,280	402,012
TOTAL Sales of Services		
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	0	100
Animal		
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	25,100	30,000
Construction (Building, etc.)		
1.5.1.7.4	1,275	2,250
Other - Development Fees		
1.5.1.8.0		
Other Construction & Demolition		
1.5.1.9.0		
Other (Bicycle, etc.)		

MUNICIPALITY OF HAMPTON
2011 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

	2010 BUDGET	2011 BUDGET
1.5.2.0.0		
Fines		
1.5.2.1.0		
Traffic Violation		
1.5.2.1.1		
Parking Meter		
1.5.2.1.2	16,000	16,000
1.5.2.1.3		
Motor Vehicle Act		
1.5.2.1.4		
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		
Rentals		
1.5.3.1.0		
Engineering Structures		
1.5.3.1.9		
Rentals - Others		
1.5.3.2.0		
Buildings		
1.5.3.2.1		
Market		
1.5.3.2.8	212,383	224,632
Other - Rentals		
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	2,700	1,000
Other - Re-zoning Fees		
1.5.4.0.0		
Franchises, etc.		
1.5.4.0.7		
(Specify)		
1.5.5.0.0		
Return on Investments		
1.5.5.1.0	0	500
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	0	150,000
Other (Specify) Capital Reserve Fund		
1.5.8.0.0		
User Fees		
1.5.8.1.0		
Solid Waste Collection & Disposal (a.1)		
1.5.9.0.0		
Miscellaneous		
1.5.9.1.0		
Commissions		
1.5.9.2.0		
Contributions (Gifts, Donations, etc.)		
1.5.9.9.0	11,000	8,125
Other - Touris Bureau		
1.5.T.T.T	268,458	432,607
TOTAL Revenue From Own Sources		

(a) Municipalities Act, Section 190
(a.1) Municipalities Act, Subsection 7.1(3)

MUNICIPALITY OF HAMPTON
2011 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE

	2010 BUDGET	2011 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		
1.6.4.0.0 Municipal Fine Revenue Sharing		
1.6.T.T.T TOTAL Unconditional Transfers from Other Governments		
1.7.0.0.0 CONDITIONAL TRANSFERS FROM:		
1.7.1.0.0 Federal Government		
1.7.1.1.0 (Specify)		
1.7.1.2.0 (Specify)		
1.7.2.0.0 Federal Government 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	1,996	4,000
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 (Specify)		
1.7.5.3.0 Transportation Services		
1.7.5.3.2 Highways		
1.7.5.3.9 Other (Specify)		
1.7.5.6.0 Environmental Development		
1.7.5.6.2 Other (Specify)		
1.7.5.6.5 (Specify)		
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 Government Agencies, etc.		
1.7.6.1.0 (Specify) - Gas Tax Fund	311,166	
1.7.T.T.T Total Conditional Transfers		

MUNICIPALITY OF HAMPTON
2011 GENERAL OPERATING FUND BUDGET

NON-TAX REVENUE		2010 BUDGET	2011 BUDGET
1.8.0.0.0	CONDITIONAL TRANSFERS		
1.8.1.0.0	(Specify)		
1.8.2.0.0	(Specify)		
1.8.T.T.T	TOTAL Conditional Transfers	313,162	4,000
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)	65,256	5,668
1.9.1.1.1	Surplus of 2nd Previous Yr. (b.1) - Solid Waste Collection supported by User Fees		
1.9.1.2.0	Operating Reserve Funds		
1.9.1.4.0	Other - Gax Tax Reserve	0	118,238
1.9.2.0.0	Transfers from Other Funds		
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	Own Agencies, Authorities, etc.		
1.9.3.1.0	(Specify)		
1.9.3.2.0	Town Square	0	25,000
1.9.9.0.0	Other		
1.9.9.1.0	Adjustment for payment in lieu of taxes - PILT	4,011	4,315
1.9.9.2.0	(Specify)		
1.9.T.T.T	TOTAL Other Transfers	69,267	153,221
1.T.T.T.T	TOTAL NON-TAX REVENUE (TRANSFER TO ITEM 2 - PAGE ONE)	1,356,287	1,327,863

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

MUNICIPALITY OF HAMPTON
2011 GENERAL OPERATING FUND BUDGET

EXPENDITURE		2010 BUDGET	2011 BUDGET
2.1.0.0.0	GENERAL GOVERNMENT SERVICES		
2.1.1.0.0	Legislative		
2.1.1.1.0	Mayor: Personnel (c)	8,000	8,000
2.1.1.1.9	Mayor: Other (d)	31,000	31,000
2.1.1.3.0	Councillors: Personnel	8,500	11,000
2.1.1.3.9	Councillors: Other		
2.1.1.4.0	Development Seminars		
2.1.1.9.0	Other Legislative Cost		
2.1.2.0.0	General Administrative		
2.1.2.1.0	Administrative		
2.1.2.1.1	Manager, Administrator: Personnel	90,338	110,556
2.1.2.1.1.1	Manager, Administrator: Other	3,300	3,300
2.1.2.1.2	Clerk: Personnel	71,500	88,445
2.1.2.1.2.1	Clerk: Other	6,150	4,000
2.1.2.1.3	Personnel Officer: Personnel		
2.1.2.1.3.1	Personnel Officer: Compensation Study	40,000	0
2.1.2.1.4	Office Building	69,148	59,863
2.1.2.1.5	Solicitor	55,000	30,000
2.1.2.1.9	Other Administrative Services	1,000	1,000
2.1.2.2.0	Financial Management		
2.1.2.2.1	Administration: Personnel	61,847	77,390
2.1.2.2.1.1	Administration: Other		
2.1.2.2.2	Accounting: Personnel		
2.1.2.2.2.1	Accounting: Other	9,600	9,600
2.1.2.2.4	Budget Control		
2.1.2.2.5	External Audit: Audit Fees	6,000	14,000
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		
2.1.2.5.0	Common Services		
2.1.2.5.2	Civic Relations	13,700	17,000
2.1.2.5.9	Training & Development	5,300	5,300
2.1.2.6.0	Cost of Assessment	55,365	57,833
2.1.2.7.0	Other - Jail, Prov Bldg	100,512	108,389

(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.

MUNICIPALITY OF HAMPTON
2011 GENERAL OPERATING FUND BUDGET

EXPENDITURE

	2010 BUDGET	2011 BUDGET
2.1.2.9.0 Other General Administration Services	11,100	30,600
2.1.9.0.0 Other General Government Services	42,560	73,198
2.1.9.2.0 Conventions & Delegations		
2.1.9.3.0 Public Liability Insurance Premium	27,000	33,000
2.1.9.5.0 Grants to Organizations	13,000	15,500
2.1.9.5.1 Sports		
2.1.9.5.2 Cultural		
2.1.9.5.3 Education	950	950
2.1.9.5.9 Other - Healthcare Grant	14,500	38,000
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	745,070	827,924
2.2.0.0.0 PROTECTIVE SERVICES		
2.2.1.0.0 Police Protection		
2.2.1.2.0 Administration: Personnel	37,900	46,000
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	5,000	5,000
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.	474,187	474,187
2.2.1.9.2 With Other Municipality		
2.2.1.9.3 Prov. of N.B.		
2.2.1.9.9 Other (specify)		
2.2.1.S.T Subtotal	517,087	525,187
2.2.4.0.0 Fire Protection		
2.2.4.1.0 Administration: Personnel	15,500	15,500
2.2.4.1.9 Administration: Other	14,500	16,400
2.2.4.2.0 Firefighting Force: Personnel	44,800	44,800
2.2.4.2.9 Firefighting Force: Other	12,500	13,000

MUNICIPALITY OF HAMPTON
2011 GENERAL OPERATING FUND BUDGET

EXPENDITURE

	2010 BUDGET	2011 BUDGET
2.2.4.3.0 Fire Alarm Systems	13,800	26,900
2.2.4.4.0 Fire Investigation & Prevention	5,500	5,500
2.2.4.5.0 Water Cost (Reg. 81-195)		
2.2.4.6.0 Training & Development: Personnel	40,500	40,500
2.2.4.6.9 Training & Development: Other	11,000	5,038
2.2.4.7.0 Station & Building	103,455	103,050
2.2.4.8.0 Fighting Equipment	172,165	120,250
2.2.4.9.0 Other (Specify)	10,600	10,600
2.2.4.S.T Subtotal	444,320	401,538
2.2.5.0.0 Emergency Measures	13,000	11,800
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.S.T Subtotal	13,000	11,800
2.2.9.0.0 Other Protection		
2.2.9.2.0 Protective Inspection		
2.2.9.2.1 Building Inspection	24,068	24,548
2.2.9.2.1.1 Building Inspection: Other	2,800	2,750
2.2.9.2.3 Plumbing Inspection		
2.2.9.2.3.1 Plumbing Inspection: Other		
2.2.9.2.9 Other (Specify) ... By-Laws.....	11,950	10,450
2.2.9.3.0 Animal & Pest Control: Personnel	10,000	11,500
2.2.9.3.9 Animal & Pest Control: Other		
2.2.9.5.0 Training & Development	4,150	2,000
2.2.9.9.0 Other (Specify)		
2.2.9.S.T Subtotal	52,968	51,248
2.2.T.T.T TOTAL PROTECTIVE SERVICES	1,027,375	989,773

MUNICIPALITY OF HAMPTON
2011 GENERAL OPERATING FUND BUDGET

EXPENDITURE

	2010 BUDGET	2011 BUDGET
2.3.0.0.0 TRANSPORTATION SERVICES		
2.3.1.0.0 Common Services		
2.3.1.1.0 Administration: Personnel	373,011	382,130
2.3.1.1.0.1 Administration: Other	12,385	10,100
2.3.1.1.2 Training & Development	3,000	3,000
2.3.1.2.0 Engineering Services: Personnel		
2.3.1.2.9 Engineering Services: Other		
2.3.1.3.0 General Equipment	149,300	134,334
2.3.1.5.0 Workshops, Yards & Other Buildings: Personnel		
2.3.1.5.9 Workshops, Yards & Other Buildings: Other	44,200	44,280
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)		
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		
2.3.2.2.9 Engineering, Planning, Supervision: Other		
2.3.2.3.0 Roads & Streets		
2.3.2.3.1 Summer Maintenance - Self: Personnel		
2.3.2.3.2 Summer Maintenance - Self: Other		
2.3.2.3.2.1 Summer Maintenance - Private Contract	60,000	85,000
2.3.2.3.2.2 Summer Maintenance - DOT: Specify lane Km's _____		
2.3.2.3.3 Sidewalks	7,000	7,500
2.3.2.3.4 Culverts & Drainage Ditches	16,000	22,000
2.3.2.3.5 Storm Sewers	14,000	15,000
2.3.2.3.6 Street Cleaning & Flushing		

MUNICIPALITY OF HAMPTON
2011 GENERAL OPERATING FUND BUDGET

EXPENDITURE

	2010 BUDGET	2011 BUDGET
2.3.2.3.7		
Snow & Ice Removal - Self. Personnel		
2.3.2.3.8	13,000	9,000
Snow & Ice Removal - Self. Other		
2.3.2.3.8.1	95,000	95,000
Snow & Ice Removal - Private Contract		
2.3.2.3.8.2		
Snow & Ice Removal - DOT: 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	80,700	80,700
Street Lighting		
2.3.2.6.0		
Traffic Services		
2.3.2.6.1	3,000	3,500
Street Signs		
2.3.2.6.2	18,500	18,500
Traffic Lanemarking		
2.3.2.6.3		
House Numbering		
2.3.2.6.4		
Traffic Signals		
2.3.2.6.5	7,000	7,000
Railway Crossing Signals		
2.3.2.6.6	6,000	5,500
Crosswalks		
2.3.2.6.9		
Other (Specify)		
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	17,700	18,704
Public Transit		
2.3.9.0.0		
Other Transportation		
2.3.T.T.T	919,796	941,248
TOTAL Transportation Services		
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		
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	233,000	237,227
Solid waste Collection: Other		
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		

MUNICIPALITY OF HAMPTON
2011 GENERAL OPERATING FUND BUDGET

EXPENDITURE

	2010 BUDGET	2011 BUDGET
2.4.3.9.0		4,000
	
2.4.3.9.5	9,100	
	
2.4.9.0.0		
	4,500	0

2.4.T.T.T	246,600	241,227

2.5.0.0.0		
PUBLIC HEALTH & WELFARE SERVICES		
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		
TOTAL Public Health & Welfare Services		
2.6.0.0.0		
ENVIRONMENTAL DEVELOPMENT SERVICES		
2.6.1.0.0		
Environmental Planning & Zoning		
2.6.1.1.0		
Planning (District Commission or Advisory Commission)		
2.6.1.2.0	26,167	27,791
Administration: Personnel		
2.6.1.2.9	4,300	4,725
Administration: Other		
2.6.1.3.0		3,000
Research & Planning (studies, etc.)		
2.6.1.9.0		
Other (Specify) : Developers Incentives.		
2.6.2.0.0	100,000	75,000

Community Development		
2.6.2.2.0		
General Land Assembly		
2.6.2.3.0		
Urban Land Assembly		
2.6.2.4.0	20,000	5,000
Beautification & Land Rehabilitation		
2.6.2.9.0		
Other Community Development		
2.6.3.0.0		
Housing		
2.6.4.0.0		
Natural Resources Development		
2.6.4.5.0	5,000	5,000
Tree Removal and Planting		
2.6.5.0.0		
Regional Development Commissions		
2.6.5.0.5		
Regional Facilities Commission		
2.6.6.0.0		
Industrial Parks & Commissions		

MUNICIPALITY OF HAMPTON
2011 GENERAL OPERATING FUND BUDGET

EXPENDITURE

	2010 BUDGET	2011 BUDGET
2.6.9.0.0 Other Environmental Development Services		
2.6.9.1.0 Tourism		
2.6.9.1.1 Tourist Bureau	24,150	27,727
2.6.9.1.2 Tourist Camps, Parks, Etc.		
2.6.9.1.3 Promotion of Tourist Attraction	20,740	32,240
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.)	15,200	18,200
2.6.T.T.T Total Environmental Development Services	215,557	198,683
2.7.0.0.0 RECREATION & CULTURAL SERVICE		
2.7.1.0.0 Recreation		
2.7.1.1.0 Administration: Personnel	106,930	137,744
2.7.1.1.9 Administration: Other	19,570	24,600
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	90,795	97,322
2.7.1.3.9 Swimming Pools, Beaches, Marinas: Other	67,350	62,850
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	139,170	150,089
2.7.1.5.9 Skating Rinks & Arenas: Other	200,433	213,800

MUNICIPALITY OF HAMPTON
2011 GENERAL OPERATING FUND BUDGET

EXPENDITURE

	2010 BUDGET	2011 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	172,730	179,695
2.7.1.8.9 Parks & Playgrounds: Other	143,680	151,791
2.7.1.9.0 Other Recreation Facilities: Personnel	47,240	48,570
2.7.1.9.9 Other Recreation Facilities: Other	23,010	22,242
2.7.1.S.T Subtotal	1,010,908	1,088,703
2.7.2.0.0 Cultural Buildings & Facilities: Personnel	46,630	46,533
2.7.2.0.9 Cultural Buildings & Facilities: Other	50,916	49,789
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	4,050	3,780
2.7.2.5.9 Libraries: Other	21,500	1,800
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 - Canada Day	8,850	10,700
2.7.2.S.T Subtotal	131,946	112,602
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 Total Recreation and Cultural Services	1,142,854	1,201,305

MUNICIPALITY OF HAMPTON
2011 GENERAL OPERATING FUND BUDGET

EXPENDITURE

		2010 BUDGET		2011 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	7,000		9,000
2.8.1.1.7	Loans re: Outstanding Authority			
2.8.1.1.8	Loans re: Proposed Projects			
2.8.1.2.0	Interest on Long-Term Debt	162,253		192,686
2.8.1.3.0	Principal Installments or Sinking Fund Requirements	283,600		371,600
2.8.1.9.0	Other Debt Charges			
2.8.1.9.1	Debtenture Discounts	6,000		6,000
2.8.1.9.2	Cost of Issuing & Selling New Debentures			
2.8.1.9.3	Banking Service Charge	1,500		1,500
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	Subtotal	460,353		580,786
2.8.2.0.0	Transfers to Own Reserves, Funds & Agencies			
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	Payment to Utility Fund			
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			

(e) Municipalities Act, Subsection 89(9)

(f) Municipalities Act, Subsection 7.1(3)

MUNICIPALITY OF HAMPTON
2011 GENERAL OPERATING FUND BUDGET

EXPENDITURE

	2010 BUDGET	2011 BUDGET
2.8.2.5.0		
General Capital Fund		
2.8.2.5.1	461,902	
Purpose (List for current year only)		
2.8.2.5.2		8,000
EMO - Smart Board		
2.8.2.5.3		25,000
Parks - Wide Area Mower & Utility Vehicle		
2.8.2.5.4		5,000
Parks - Trailer		
2.8.2.5.5		6,800
Parks - Greenhouse		
2.8.2.5.6		79,000
Visitor Information Centre & River Centre		
2.8.2.5.7		100,000
Town Square		
2.8.2.5.8		133,000
Paving		
2.8.2.5.9		9,400
Curb & Gutter		
2.8.2.5.T	461,902	366,200
Total transfer to General Capital Fund		
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 taxes - PILT		
2.8.9.2.0		
Specify.....		
2.8.S.S.T		
Subtotal		
2.8.T.T.T	922,255	946,986
TOTAL Fiscal Services		
2.9.0.0.0		
OTHER SERVICES		
2.9.9.0.0		
Other (Specify)		
2.9.T.T.T		
TOTAL Other Services		
2.T.T.T.T	5,219,607	5,347,146
TOTAL BUDGET (TRANSFER TO ITEM 1 - PAGE 1)		