



HAMPSTEAD

2013 Budget

On December 17, 2012 the Town of Hampstead adopted the Operating and Capital budgets for the 2013 fiscal year to finance local services including Public works and local roads management, local parks, sports and cultural programs, waste collection and recycling, Public Security, water and sewer system management as well as Urban planning and public health.

REVENUES	2013	2012
Tax and compensation		
Property valuation	19 438 582	19 184 308
Other than property valuation	514 000	514 000
In lieu of taxes	100 000	80 000
Government grants	550 500	550 000
	<u>20 603 082</u>	<u>20 328 308</u>
Serviced rendered		
Transportation	3 500	2 000
Recreation and culture	601 900	580 180
	<u>605 400</u>	<u>582 180</u>
Other Revenues		
Permits and duties	1 067 800	1 033 075
Fines and Penalties	235 000	250 000
Interest	150 300	140 200
Miscellaneous	37 000	29 000
	<u>1 490 100</u>	<u>1 452 275</u>
Total Revenues	22 698 582	22 362 763

EXPENDITURES	2013	2012
General administration	3 419 350	3 321 210
Public security	900 213	862 110
Transportation	3 275 238	3 207 978
Environmental Health	1 246 027	1 246 130
Town planning & Building inspection	254 909	208 045
Recreation and culture	2 374 757	2 293 280
Financing	1 610 000	1 699 700
Agglomeration share	9 618 088	9 524 310
Total Expenditures	22 698 582	22 362 763

Triennial Capital Investments	2013	2014	2015
Infrastructures projects	1 841 700	800 000	500 000
Building improvements & admin.	190 000	35 000	15 000
Vehicle replacement program	156 000	35 000	101 000
Materials & equipment	123 200	15 000	
Parks & playgrounds	497 500	40 000	30 000
	<u>2 808 400</u>	<u>925 000</u>	<u>646 000</u>