



HAMPSTEAD

2008 Budget

On December 17, 2007 the Town of Hampstead adopted the Operating and Capital budgets for the 2008 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	2008	2007
Tax and compensation		
Property valuation	9 966 638	11 726 225
Other than property valuation	589 021	450 000
In lieu of taxes	19 000	14 000
Government grants	135 000	103 900
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	10 709 659	12 294 125
Serviced rendered		
Public security	0	19 722
Transportation	8 000	4 000
Recreation and culture	548 146	534 163
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	556 146	557 885
Other Revenues		
Library fees	7 100	10 930
Permits and duties	782 500	662 900
Fines and Penalties	240 000	270 000
Interest	181 450	121 450
Miscellaneous	9 000	7 700
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	1 220 050	1 072 980
Total Revenues	12 485 855	13 924 990
EXPENDITURES		
	2008	2007
General administration	2 848 447	2 621 901
Public security	670 084	666 251
Transportation	2 712 727	2 870 037
Environmental Health	1 239 721	1 101 483
Town planning & Building inspection	176 274	139 407
Recreation and culture	2 235 812	2 162 475
Financing	1 722 996	1 724 055
Infrastructure improvements	879 794	2 639 381
Total Expenditures	12 485 855	13 924 990

Triennial Capital Investments	2008	2009	2010
Municipal Yard Reorganization	200 000		
Adessky Centre Renovations and Upgrades	25 500	15 000	15 000
Various parks - upgrades and equipment	129 000	60 000	60 000
Infrastructures (street lights & traffic)	100 000	80 000	70 000
Administrative projects (archives & urban planning)	96 000	20 000	
IT- Equipment Rejuvenation	25 000	15 000	15 000
Sewers	150 000	150 000	150 000
Roads and Sidewalks	250 000	250 000	100 000
Various building restoration	135 000	20 000	20 000
Vehicles Replacement Program	150 000	210 000	100 000
Town Beautification Project	150 000	50 000	25 000
	1 410 500	870 000	555 000