

Account Name Doaktown
Budget Year 2025
Classification General / Général
Total Adopted Warrant Revenue 1,593,820.47
Total Grant Revenue 194,531.06
Non-Tax Revenue 262,490.49
Expense 2,050,842.02

Revenue

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
LOCAL TAXES	Special Assessment	Levy	Real Property (Local Imp. Levy)	1.1.2.1.1	0.00	0.00	
			Tourism Accommodation Levy	1.1.2.1.2	0.00	0.00	
		Other	Other	1.1.2.2.9	0.00	0.00	
SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Protective Services	Police	1.3.1.2.1	0.00	0.00	
			Fire	1.3.1.2.4	9,065.00	9,065.00	Fire Service from RCUM
			Emergency Measures	1.3.1.2.5	0.00	0.00	
			Dispatch	1.3.1.2.6	0.00	0.00	
			Other	1.3.1.2.9	0.00	0.00	
		Transportation Services	Transit	1.3.1.3.1	0.00	0.00	
			Other	1.3.1.3.9	0.00	0.00	
		Environmental Health	Specify...	1.3.1.4.8	0.00	0.00	
		Planning & Development Services	Planning	1.3.1.5.1	0.00	0.00	
			Other	1.3.1.5.9	0.00	0.00	
		Recreation & Cultural	Specify...	1.3.1.7.4	0.00	0.00	
		Other Services	Specify...	1.3.1.8.8	0.00	0.00	
	Province of New Brunswick	Protective Services	Corrections (Jails, etc.)	1.3.2.2.3	0.00	0.00	
			Fire (To Rural District)	1.3.2.2.4	0.00	0.00	
			Emergency Measures	1.3.2.2.5	0.00	0.00	

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
SERVICES PROVIDED TO OTHER GOVERNMENTS	Province of New Brunswick	Protective Services	Dispatch service	1.3.2.2.6	0.00	0.00	
			Other	1.3.2.2.8	0.00	0.00	
		Transportation Services	Signs	1.3.2.3.1	0.00	0.00	
			Lane Marking	1.3.2.3.2	0.00	0.00	
			Roads & Streets (____ lane km)	1.3.2.3.3	280.00	643.49	0.216 per km summer & winter
			Street light	1.3.2.3.5	0.00	0.00	
			Signals	1.3.2.3.7	0.00	0.00	
			Other Transportation	1.3.2.3.9	0.00	0.00	
		Environmental Health Services	Solid Waste Collection	1.3.2.4.1	0.00	0.00	
			Solid Waste Disposal	1.3.2.4.2	0.00	0.00	
			Other	1.3.2.4.9	0.00	0.00	
		Recreation & Cultural	To Rural District	1.3.2.5.1	0.00	0.00	
	Federal Government	Protective Services	Police	1.3.3.1.1	0.00	0.00	
			Fire	1.3.3.1.2	0.00	0.00	
			Emergency Measures	1.3.3.1.3	0.00	0.00	
			Dispatch	1.3.3.1.4	0.00	0.00	
			Other	1.3.3.1.9	0.00	0.00	
		Other Services	Specify...	1.3.3.9.8	0.00	0.00	
SALES OF SERVICES	General Government Services	Financial Managment	Accounting Services	1.4.1.2.2	0.00	0.00	
	Protective Services	Police Services	Escort & Private Fees	1.4.2.1.3	0.00	0.00	
			Sale of Unclaimed Goods	1.4.2.1.9	0.00	0.00	
		Fire Services	Fire Alarm System	1.4.2.4.3	0.00	0.00	
			Other	1.4.2.4.9	0.00	0.00	
	Transportation services	Road Transport	Street Lighting	1.4.3.2.5	0.00	0.00	
			Parking Meters, Lot, Garage	1.4.3.2.7	0.00	0.00	
			Other	1.4.3.2.9	0.00	0.00	
		Public Transit	Fares	1.4.3.5.1	0.00	0.00	

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
SALES OF SERVICES	Transportation services	Public Transit	Other	1.4.3.5.9	0.00	0.00	
	Environmental Health Services	Solid Waste	Solid Waste Collection	1.4.4.3.2	0.00	0.00	
			Recycling Products	1.4.4.3.9	0.00	0.00	
	Environmental Development Services	Planning	Specify...	1.4.6.2.1	0.00	0.00	
		Other	Other	1.4.6.9.1	0.00	0.00	
	Recreation & Cultural Services	Recreation Services	Community Centre (Hall)	1.4.7.1.2	2,200.00	1,500.00	DES Gym Rental
			Swimming Pools, Beaches, Marinas	1.4.7.1.3	0.00	0.00	
			Golf Course	1.4.7.1.4	55,000.00	55,000.00	Arena Revenue
			Skating Rink & Arena	1.4.7.1.5	40,000.00	45,000.00	Canteen Revenue
			Amusement Park	1.4.7.1.6	0.00	0.00	
			Parks & Playgrounds	1.4.7.1.8	0.00	0.00	
			Other	1.4.7.1.9	38,000.00	42,500.00	Fitness Centre Revenue
		Cultural Services	Cultural Buildings & Facilities	1.4.7.2.1	0.00	0.00	
			Other	1.4.7.2.9	0.00	0.00	
OTHER REVENUE FROM OWN SOURCES	Miscellaneous	Contributions and Others	Commissions	1.5.9.1.1	0.00	0.00	
			Contributions (Gifts, Donations, etc.)	1.5.9.1.2	0.00	0.00	
			Miscellaneous	1.5.9.1.3	8,000.00	6,000.00	Newsletter Revenue
		Frontage Fees and Others	Other	1.5.9.5.9	0.00	0.00	
	Licenses and Permits	Licenses	Professional	1.5.1.1.1	0.00	0.00	
			Business	1.5.1.1.2	0.00	0.00	
			Amusement	1.5.1.1.3	0.00	0.00	
			Taxi	1.5.1.1.4	0.00	0.00	
			Delivery Vehicle	1.5.1.1.5	0.00	0.00	
			Animal	1.5.1.1.6	0.00	0.00	
		Building permits	Plumbing	1.5.1.7.1	0.00	0.00	
			Breaking Pavement	1.5.1.7.2	0.00	0.00	
			Construction (Including	1.5.1.7.3	10,000.00	8,000.00	Bldg Permit Revenue

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OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Building permits	RSC)				
			Other	1.5.1.7.4	0.00	0.00	
			Demolition	1.5.1.7.5	0.00	0.00	
		Other	Other (Bicycle, etc.)	1.5.1.9.0	0.00	0.00	
	Fines & Offences	By-law Enforcement	Parking Meter	1.5.2.1.1	0.00	0.00	
			By-law Enforcement	1.5.2.1.3	0.00	0.00	
			Dangerous or unsightly premises ***	1.5.2.1.4	0.00	0.00	
		Other Fines	Other	1.5.2.2.9	0.00	0.00	
	Rentals	Structures	Engineering Structures	1.5.3.2.2	0.00	0.00	
			Market	1.5.3.2.1	0.00	0.00	
			Other	1.5.3.2.8	0.00	0.00	
		Machinery & Equipment	Machinery	1.5.3.4.1	0.00	0.00	
			Equipment	1.5.3.4.2	0.00	0.00	
		Land	Trailer Park Rental	1.5.3.5.1	0.00	0.00	
			Other	1.5.3.5.9	0.00	0.00	
	Return on Investments	Interest	Interest on Investments	1.5.5.1.1	250.00	4,585.00	GIC Interest
		Profits	Profit on Sale of Investment	1.5.5.2.1	0.00	0.00	
		Other return on investments	Other	1.5.5.9.9	0.00	0.00	
	User Fees	Solid Waste	Solid Waste Collection & Disposal	1.5.8.5.1	0.00	0.00	
UNCONDITIONAL TRANSFERS	Federal Government	Other	Federal Government - Specify...	1.6.1.9.9	0.00	0.00	
	Provincial Governments	Other	Provincial Governments - Specify...	1.6.2.9.9	0.00	0.00	
	Other	Other	Other	1.6.9.9.9	0.00	0.00	
CONDITIONAL TRANSFERS	Federal Government	Other	Specify...	1.7.1.9.8	0.00	0.00	
	Federal Government Agencies	Other	Specify...	1.7.2.9.8	0.00	0.00	
	Provincial Government	Protective Services	Police	1.7.5.2.1	0.00	0.00	

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
CONDITIONAL TRANSFERS	Provincial Government	Protective Services	Fire	1.7.5.2.4	0.00	0.00	
			Flood Control	1.7.5.2.5	0.00	0.00	
			Disaster Control	1.7.5.2.6	0.00	0.00	
			Other	1.7.5.2.9	0.00	0.00	
		Transportation Services	Highways	1.7.5.3.2	0.00	0.00	
			Other	1.7.5.3.9	0.00	0.00	
		Planning & Development Services	Specify...	1.7.5.6.5	0.00	0.00	
		Recreation & Culture	Specify...	1.7.5.7.1	0.00	0.00	
		Other	Specify...	1.7.5.9.1	0.00	0.00	
	Provincial Government Agencies, etc.	Other	Specify...	1.7.6.9.8	50.00	0.00	
CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS	Other	Other	Other	1.8.8.9.9	0.00	0.00	
				1.8.9.9.9	0.00	0.00	
OTHER TRANSFERS	Transfers from Own Reserves and Allowances	Surplus	Surplus from previous year	1.9.1.1.1	22,596.00	90,154.00	Surplus from previous fund
		Reserves	Operating Reserve Fund	1.9.1.2.1	0.00	0.00	
		Other	Other	1.9.1.9.9	0.00	0.00	
	Transfers from Other Funds	Other operation fund	Utility Fund	1.9.2.1.1	0.00	0.00	
			Other	1.9.2.1.9	0.00	0.00	
	Own Agencies, Authorities, etc.	Agencies	Other	1.9.3.1.9	0.00	0.00	
		Authorities	Other	1.9.3.2.9	0.00	0.00	
	Other	Adjustments	Adjustment for payment in lieu of taxes - PILT	1.9.9.1.1	0.00	43.00	PILT adjustment-provided
			Other	1.9.9.1.9	0.00	0.00	
					185,441.00	262,490.49	

Expense

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
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Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
GENERAL GOVERNMENT SERVICES	Legislative	Mayor	Mayor: Personnel (c)	2.1.1.1.1	9,828.00	10,811.00	10% Increase
			Mayor: Other (d)	2.1.1.1.9	2,500.00	3,000.00	Travel. Meals for mayor to attend events
		Councillors	Councillors: Personnel	2.1.1.3.1	40,576.00	45,152.00	Council Honorarium 10% increase
			Councillors: Other	2.1.1.3.9	5,500.00	5,500.00	Council travel & meals events
		Training	Development Seminars	2.1.1.4.1	2,500.00	5,000.00	Council Forum - Council /staff-UMNB
		Other	Other Legislative Costs	2.1.1.9.9	4,800.00	4,800.00	Cell for staff/ council
	General Administrative	Administrative	Manager, Administrator: Personnel	2.1.2.1.1	2,500.00	2,500.00	Blue Cross for Clerk
			Manager, Administrator: Other	2.1.2.1.2	58,601.00	63,315.20	Clerk Wage \$1 plus 4.5% increase \$ 30.44
			Clerk: Personnel	2.1.2.1.3	0.00	0.00	
			Clerk: Other	2.1.2.1.4	3,000.00	3,500.00	Clerk Expense Travel -Meals Events - Training sessions
			Human Resources: Personnel	2.1.2.1.5	4,500.00	4,750.00	min wage icrease SEED/CSJ wages
			Human Resources: Other	2.1.2.1.6	0.00	0.00	
			Office Building	2.1.2.1.7	35,500.00	37,513.42	Office Building Expenses 9% increase in hydro, insurance, property tax
			Legal Services	2.1.2.1.8	10,000.00	10,000.00	solicitor fees
			Other Administrative Services	2.1.2.1.9	20,000.00	17,919.80	Work Safe Staff/ staff & council bonus, Xmas Party gifts
		Financial Management	Administration: Personnel	2.1.2.2.1	3,000.00	1,000.00	SSQ Group & Accident Insurance (886.00)
			Administration: Other	2.1.2.2.2	24,570.00	31,304.00	4.5% Office Asst Wage

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
GENERAL GOVERNMENT SERVICES	General Administrative	Financial Management	Accounting: Personnel	2.1.2.2.3	48,428.00	56,222.00	Asst Clerk/Treasurer 4.5%? -\$2 hr raise
			Accounting: Other	2.1.2.2.4	2,000.00	2,500.00	Asst. Clerk/ treasurer expenses travel/ meals training meals travel
			Budget Control	2.1.2.2.5	3,900.00	3,900.00	Quickbooks
			External Audit: Audit Fees and Accounting Fees	2.1.2.2.6	14,000.00	18,000.00	Yearly Audit Charge for GOF- Prices increased
			Purchasing: Personnel	2.1.2.2.7	0.00	0.00	
			Purchasing: Other	2.1.2.2.8	0.00	0.00	
			Other Financial Management	2.1.2.2.9	2,500.00	2,750.00	Wage - Summer Supervisor extra /Summer Wages
		Common Services	Civic Relations	2.1.2.5.2	3,000.00	4,500.00	Volunteer/ New Res event Support NY Levy, Town Hall supplies/ tickets to events
			Training & Development	2.1.2.5.9	3,000.00	3,000.00	Computer Expenses Clerk/ Asst. Clerk Office Asst. Scans & repairs
		Other General Administrative Services	Cost of Assessment	2.1.2.9.1	19,040.00	20,528.00	SNB Cost of assessment
			Regional & Collaborative Services (RSC)	2.1.2.9.2	0.00	3,413.00	Regional Plan
			Conventions & Delegations	2.1.2.9.3	6,500.00	6,500.00	Conventions & Training for Office Staff /training
			Liability Insurance	2.1.2.9.4	12,000.00	14,000.00	16.5% increase Liability Insurance - Extra for new sbuilding
			Municipal Association membership	2.1.2.9.5	1,000.00	862.00	AMANB Memberships
			Other General Administration Services	2.1.2.9.9	2,000.00	2,000.00	Memorial, flowers, donations

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
GENERAL GOVERNMENT SERVICES	Other General Government Services	Grants for Social or Environmental purposes	Sports	2.1.9.5.1	0.00	0.00	
			Cultural	2.1.9.5.2	0.00	0.00	
			Education	2.1.9.5.3	0.00	0.00	
			Environment	2.1.9.5.4	0.00	0.00	
			Other	2.1.9.5.9	2,000.00	2,000.00	All Donation yearly calendar, RCMP stuff a vehicle etc
		Other	Other General Services	2.1.9.9.1	500.00	500.00	Donation to DES Breakfast Program
PROTECTIVE SERVICES	Police Protection	Administration	Administration: Personnel	2.2.1.1.1	0.00	0.00	
			Administration: Other	2.2.1.1.9	0.00	0.00	
		Crime Control	Crime Control: Personnel	2.2.1.2.1	0.00	0.00	
			Crime Control: Other	2.2.1.2.9	0.00	0.00	
		Traffic Activities	Traffic Activities: Personnel	2.2.1.3.1	0.00	0.00	
			Traffic Activities: Other	2.2.1.3.9	0.00	0.00	
		Training & Development	Training & Development: Personnel	2.2.1.4.1	0.00	0.00	
			Training & Development: Other	2.2.1.4.9	0.00	0.00	
		Building and Equipment	Station & Building	2.2.1.5.1	0.00	0.00	
			Automotive Equipment	2.2.1.5.2	0.00	0.00	
		Other	Detention & Custody of Prisoners	2.2.1.9.1	0.00	0.00	
			Contractual Agreement With Other Local Government	2.2.1.9.2	0.00	0.00	
			Contractual Agreement With Prov. Of N.B.	2.2.1.9.3	331,885.00	343,501.00	RCMP 3.5% increase
			R.C.M.P.	2.2.1.9.4	0.00	0.00	
			Other	2.2.1.9.9	0.00	0.00	
		Fire Protection	Administration: Personnel	2.2.4.1.1	11,000.00	13,700.00	Worksafe for aux members/ extra honorarium
			Administration: Other	2.2.4.1.9	0.00	0.00	

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
PROTECTIVE SERVICES	Fire Protection	Firefighting Force	Firefighting Force: Personnel	2.2.4.2.1	8,900.00	8,900.00	AE McDonald Insurance, Worksafe Liability
			Firefighting Force: Other	2.2.4.2.9	7,000.00	7,000.00	Worksafe Disability for all members
		Building & Equipments	Fire Alarm Systems	2.2.4.3.1	12,400.00	10,000.00	Dispatch fees, bell radio lines, Alarms
			Water Cost (Reg 2020-52)	2.2.4.3.2	0.00	0.00	
			Station & Building	2.2.4.3.3	28,000.00	29,000.00	Fuel, hydro, cleaning supplies, maintenance, rogers wifi, extinguisher
			Fighting Equipment	2.2.4.3.4	12,100.00	14,000.00	boots, gloves, safety gear, equipment for off road, rescue, MES charge for maintenance to jaws
		Fire Investigation & Prevention	Fire Investigation	2.2.4.4.2	0.00	0.00	
			Prevention	2.2.4.4.3	0.00	0.00	
		Training & Development	Training & Development: Other	2.2.4.6.9	0.00	0.00	
			Training & Development: Personnel	2.2.4.6.1	2,500.00	3,500.00	Training courses for more members
		Other	Contractual Agreement With Other Local Government	2.2.4.9.1.1	0.00	0.00	
			Contractual Agreement With Prov. Of N.B.	2.2.4.9.1.2	0.00	0.00	
			Other Fire Services	2.2.4.9.9	0.00	0.00	
	Emergency Measures	Control against	Flood Control	2.2.5.1.1	0.00	0.00	
			Disaster Control	2.2.5.1.2	1,000.00	1,000.00	EMO
		Dipstach	Dispatch Services	2.2.5.2.1	0.00	0.00	
		Training and Development	Training	2.2.5.3.1	0.00	0.00	
			Development	2.2.5.3.2	0.00	0.00	
		Other	Other EMO services	2.2.5.9.9	0.00	0.00	
	Other Protection	By-law enforcement	By-law enforcement:	2.2.9.1.1	0.00	0.00	

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PROTECTIVE SERVICES	Other Protection	By-law enforcement	personnel				
			By-law enforcement: other	2.2.9.1.9	0.00	0.00	
		Building Inspection	Building Inspection: Personnel	2.2.9.2.1	23,000.00	0.00	Planning now at RSC
			Building Inspection: Other	2.2.9.2.9	0.00	0.00	
		Plumbing Inspection	Plumbing Inspection: Personnel	2.2.9.3.1	0.00	0.00	
			Plumbing Inspection: Other	2.2.9.3.9	0.00	0.00	
		Animal & Pest Control	Animal & Pest Control: Personnel	2.2.9.4.1	200.00	200.00	Animal Control Equipment
			Animal & Pest Control: Other	2.2.9.4.9	1,788.00	1,249.00	Animal Control Wage- Only pay Jan to SPCA
		Training & Development	Training	2.2.9.5.1	0.00	0.00	
			Development	2.2.9.5.2	0.00	0.00	
		Non-Fire Related Rescue	Non-Fire Related Rescue: personnel	2.2.9.6.1	0.00	0.00	
			Non-Fire Related Rescue: other	2.2.9.6.9	0.00	0.00	
		Other	Other Protective services	2.2.9.9.9	0.00	0.00	
		Regional collaboration	Regional Public Safety Committee (RSC)	2.2.9.7.1	274.00	1,305.00	RSC Safety committee
TRANSPORTATION SERVICES	Common Services	Administration	Administration: Personnel	2.3.1.1.1	3,600.00	4,200.00	Assumption Benefits for PWS & Office Assistant
			Administration: Other	2.3.1.1.9	3,000.00	1,000.00	Extra coverage for laborer
		Engineering Service	Engineering Services: Personnel	2.3.1.2.1	0.00	0.00	
			Engineering Services: Other	2.3.1.2.9	0.00	0.00	
		Training & Development	Training	2.3.1.4.1	500.00	500.00	Training - Flagging etc
			Development	2.3.1.4.2	0.00	0.00	
		Building and Equipments	Workshops, Yards & Other	2.3.1.5.1	0.00	0.00	

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TRANSPORTATION SERVICES	Common Services	Building and Equipments	Buildings: Personnel				
			General Equipment	2.3.1.5.3	5,000.00	7,200.00	Veh repairs, insurance increase
			Workshops, Yards & Other Buildings: Other	2.3.1.5.9	24,200.00	22,000.00	Rent, Supplies, phone, wifi, hydro, insurance (\$800.00 rent per month)
		Research, Planning & Design	Research, Planning & Design: Personnel	2.3.1.6.1	0.00	0.00	
			Research, Planning & Design: Other	2.3.1.6.9	0.00	0.00	
		Other	Other common services	2.3.1.9.9	600.00	1,200.00	Worksafe PWS, PWA, & Labourer
	Road Transport	Administration	Administration: Personnel	2.3.2.1.1	0.00	0.00	
			Administration: Other	2.3.2.1.9	0.00	0.00	
		Engineering, Planning, Supervision	Engineering, Planning, Supervision: Personnel	2.3.2.2.1	0.00	0.00	
			Engineering, Planning, Supervision: Other	2.3.2.2.9	1,000.00	500.00	Hwy Markings
		Roads & Streets	Summer Maintenance: Personnel	2.3.2.3.1	43,000.00	45,000.00	Asphalt Cold patch, fix streets -
			Summer Maintenance: Other	2.3.2.3.2	18,985.00	19,840.00	PWS/ PWA Summer Labour 4.5 % increase
			Summer Maintenance: Private Contract	2.3.2.3.2.1	0.00	0.00	
			Summer Maintenance: DTI: Specify lane Km's (in comments)	2.3.2.3.2.2	0.00	0.00	
			Sidewalks	2.3.2.3.3	2,000.00	2,000.00	Sidewalks
			Culverts & Drainage Ditches	2.3.2.3.4	9,000.00	8,000.00	Culverts & Ditches
			Storm Sewers	2.3.2.3.5	500.00	500.00	Storm Sewers
			Street Cleaning & Flushing	2.3.2.3.6	6,900.00	8,000.00	Street Cleaning/ Municipal Office yard
			Snow & Ice Removal: Personnel	2.3.2.3.7	22,650.00	26,000.00	Fuel Cost/ Drill set, coveralls, tool set,

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
TRANSPORTATION SERVICES	Road Transport	Roads & Streets					ramp, printer
			Snow & Ice Removal: Other	2.3.2.3.8	0.00	0.00	
			Snow & Ice Removal: Private Contract	2.3.2.3.8.1	155,000.00	155,000.00	Winter Snow Removal Contract
			Snow & Ice Removal: DTI: Specify lane KMs (in comments)	2.3.2.3.8.2	0.00	0.00	
			Other	2.3.2.3.9	500.00	600.00	Casual Labour - Hire for short term -flag etc
		Bridges, Viaduct, Causeway and Grade Separations	Bridges, Viaduct, Causeway and Grade Separations: Personnel	2.3.2.4.1	0.00	0.00	
			Bridges, Viaduct, Causeway and Grade Separations: Other	2.3.2.4.9	0.00	0.00	
		Street Lights	Maintenance	2.3.2.5.1	0.00	0.00	
			Power	2.3.2.5.2	37,000.00	40,330.00	Street Lights increase 9%
		Parking	Parking Meters	2.3.2.7.1	0.00	0.00	
			Off Street Parking	2.3.2.7.2	0.00	0.00	
			Other	2.3.2.7.9	1,800.00	1,800.00	Lease On Irving Park Pklot
		Traffic Services	Street Signs	2.3.2.6.1	2,500.00	1,500.00	Street Signs
			Traffic Lane marking	2.3.2.6.2	0.00	0.00	
			House Numbering	2.3.2.6.3	0.00	0.00	
			Traffic Signals	2.3.2.6.4	0.00	0.00	
			Railway Crossing Signals	2.3.2.6.5	0.00	0.00	
			Crosswalks	2.3.2.6.6	0.00	0.00	
			Other	2.3.2.6.9	35,200.00	36,784.00	PWA & PWS Winter wage increase 4.5%
	Public Transportation	Airport	Maintenance	2.3.3.1.1	0.00	10,933.60	Wage for laborer
			Contribution to RSC or Other Org.	2.3.3.1.2	0.00	0.00	

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
TRANSPORTATION SERVICES	Public Transportation	Airport	Other	2.3.3.1.9	0.00	0.00	
		Transit	Administration	2.3.3.2.1	0.00	0.00	
			Contribution to RSC or Other Org.	2.3.3.2.2	0.00	0.00	
			Operation & Maintenance	2.3.3.2.3	0.00	0.00	
			Other	2.3.3.2.9	0.00	0.00	
		Regional transport	Contribution to RSC or Other Org.	2.3.3.3.1	0.00	0.00	
			Other	2.3.3.3.9	0.00	0.00	
	Other Transportation	Other	Specify...	2.3.9.9.1	0.00	0.00	
ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Administration	Administration: Personnel	2.4.3.1.1	0.00	0.00	
			Administration: Other	2.4.3.1.9	65.00	65.00	Advertising
		Solide Waste Collection	Collection: Personnel / contract	2.4.3.2.1	119,000.00	124,570.00	Garbage Collection all of VOD
			Collection: Supported by User Fees	2.4.3.2.5	22,000.00	47,450.00	Summer Garbage Collection
			Collection: Regional Service Commission	2.4.3.2.9	0.00	0.00	
		Solid Waste Disposal	Disposal: Personnel	2.4.3.3.1	0.00	0.00	
			Disposal: Tipping Fees (RSC)	2.4.3.3.2	27,000.00	46,524.00	Tipping RSC
		Training & Development	Training	2.4.3.5.1	0.00	0.00	
			Development	2.4.3.5.2	0.00	0.00	
		Recycling	Recycling	2.4.3.6.0	0.00	0.00	
			Recycling - Supported by User Fees	2.4.3.6.5	3,100.00	0.00	Covered by circular materials
	Other Environmental Health	Other	Specify...	2.4.9.9.9	300.00	310.00	Taxes on decommissioned dump
PUBLIC HEALTH SERVICES	Public Health	Cemeteries	Cemeteries	2.5.1.6.1	0.00	0.00	
		Other	Other	2.5.1.9.1	0.00	0.00	
ENVIRONMENTAL DEVELOPMENT SERVICES	Planning & Zoning	Local land Planning	Administration: Personnel	2.6.1.1.1	7,500.00	0.00	Services included in RSC charges

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
ENVIRONMENTAL DEVELOPMENT SERVICES	Planning & Zoning	Local land Planning	Contribution to RSC or Other Local Government	2.6.1.1.2	0.00	30,096.00	Planning /Dev
			Research & Planning (studies, etc.)	2.6.1.1.3	0.00	0.00	
			Other	2.6.1.1.9	200.00	0.00	Advertising now included in RSC rate
		Regional Land Planning	Contribution to RSC or Other Local Government	2.6.1.2.1	0.00	0.00	
			Other	2.6.1.2.9	0.00	0.00	
	Land Development	Beautification & Rehabilitation	General Land Assembly	2.6.2.1.1	0.00	0.00	
			Urban Rehabilitation	2.6.2.1.2	0.00	0.00	
			Beautification & Rehabilitation of Lands	2.6.2.1.3	3,000.00	3,100.00	Flags, flower pots,
			Other	2.6.2.1.9	500.00	525.00	Flower, Soil
		Natural Resources Development	Tree Removal and Planting	2.6.2.2.1	0.00	0.00	
			Other	2.6.2.2.9	0.00	0.00	
		Industrial Park and commissions	Specify	2.6.2.3.1	0.00	0.00	
	Community and Social Development	Community Development	Contribution to RSC or Other Local Government	2.6.3.1.1	1,325.00	888.00	Community Development/ Housing
			Other	2.6.3.1.9	0.00	0.00	
		Housing	Social Housing	2.6.3.8.1	0.00	0.00	
			Other	2.6.3.8.9	0.00	0.00	
	Other	Other	Other	2.6.6.9.9	650.00	900.00	Property Tax on Industrial Property - Prospect St
	Economic Development	Administration	Administration: Personnel	2.6.7.1.1	0.00	0.00	
			Administration: Other	2.6.7.1.2	0.00	0.00	
			Contribution to RSC / Other Local Government	2.6.7.1.5	1,884.00	0.00	Economic Dev - Covered by grants
			Grants	2.6.7.1.8	0.00	0.00	
			Other Economic Development Services	2.6.7.1.9	0.00	0.00	

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
ENVIRONMENTAL DEVELOPMENT SERVICES	Other Development Services	Tourism	Tourist Bureau	2.6.9.1.1	500.00	500.00	Website Contract
			Tourist Camps, Parks, Etc.	2.6.9.1.2	7,500.00	6,500.00	Picnic Site-/ Taxes-minus Porta Potty
			Promotion of Tourist Attraction	2.6.9.1.3	2,500.00	1,000.00	Promotional Items-brochures
			Contribution to RSC / Other Local Government	2.6.9.1.8	2,848.00	4,813.00	Tourism
			Other Tourism	2.6.9.1.9	16,100.00	15,000.00	Newsletter Expense
		Gathering spaces	Convention centre	2.6.9.2.1	1,750.00	1,750.00	Plaques for parade, NB Weekend events
			Markets	2.6.9.2.2	0.00	0.00	
		Training and Development	Training	2.6.9.4.1	0.00	0.00	
			Development	2.6.9.4.2	0.00	0.00	
		Other	Other (decorative lighting, etc.)	2.6.9.9.9	6,500.00	6,500.00	Fireworks, Candy for parade, decorations for parade
RECREATION & CULTURAL SERVICE	Recreation	Administration	Administration: Personnel	2.7.1.1.1	0.00	0.00	
			Administration: Other	2.7.1.1.9	1,000.00	1,250.00	Worksafe for Arena Staff
		Community Centres & Halls	Community Centres & Halls: Personnel	2.7.1.2.1	22,000.00	29,500.00	Fitness Centre wages 4.5% increase 33 hrs week
			Community Centres & Halls: Other	2.7.1.2.9	20,472.00	22,000.00	Fitness Centre Expenses -Can Linen service, cleaning supplies, hydro, Wifi
		Swimming Pools, Beaches, Marinas	Swimming Pools, Beaches, Marinas: Personnel	2.7.1.3.1	0.00	0.00	
			Swimming Pools, Beaches, Marinas: Other	2.7.1.3.9	0.00	0.00	
		Golf Course	Golf Course: Personnel	2.7.1.4.1	265.00	265.00	Canteen Lic.
			Golf Course: Other	2.7.1.4.9	0.00	0.00	
		Skating Rinks & Arenas	Skating Rinks & Arenas: Personnel	2.7.1.5.1	29,212.00	30,526.00	Arena Manager Wage 4.5% increase
			Skating Rinks & Arenas: Other	2.7.1.5.9	135,106.42	145,062.00	Arena Operational budget increase

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
RECREATION & CULTURAL SERVICE	Recreation	Skating Rinks & Arenas					taxes, insurance, maintenance, cleaning supplies
		Amusement Parks, Exhibitions & Fairs	Amusement Parks, Exhibitions & Fairs: Personnel	2.7.1.6.1	49,000.00	23,850.00	Canteen Cook & Canteen Asst Wage
			Amusement Parks, Exhibitions & Fairs: Other	2.7.1.6.9	35,000.00	30,000.00	Canteen Expenses
		Training & Development	Training	2.7.1.7.1	0.00	15,150.00	Arena asst. Wage 4.5%
			Development	2.7.1.7.9	0.00	0.00	
		Parks & Playgrounds	Parks & Playgrounds: Personnel	2.7.1.8.1	0.00	0.00	
			Parks & Playgrounds: Other	2.7.1.8.9	9,000.00	12,000.00	Park Expenses hydro, repairs, lights, wages
		Other Recreation Facilities	Other Recreation Facilities: Personnel	2.7.1.9.1	2,000.00	1,500.00	DES Gym Rental - only at \$1000
			Other Recreation Facilities: Other	2.7.1.9.9	0.00	0.00	
	Cultural	Administration	Administration: Personnel	2.7.2.1.1	0.00	0.00	
			Administration: Other	2.7.2.1.9	0.00	0.00	
		Cultural Buildings & Facilities	Cultural Buildings & Facilities: Personnel	2.7.2.2.1	0.00	0.00	
			Cultural Buildings & Facilities: Other	2.7.2.2.9	0.00	0.00	
		Historic Sites	Historic Sites: Personnel	2.7.2.3.1	0.00	0.00	
			Historic Sites: Other	2.7.2.3.9	0.00	0.00	
		Museums	Museums: Personnel	2.7.2.4.1	0.00	0.00	
			Museums: Other	2.7.2.4.9	0.00	0.00	
		Libraries	Libraries: Personnel	2.7.2.5.1	0.00	0.00	
			Libraries: Other	2.7.2.5.9	10,000.00	10,000.00	Library Funding
		Place of Assembly	Place of Assembly: Personnel	2.7.2.6.1	0.00	0.00	
			Place of Assembly: Other	2.7.2.6.9	0.00	0.00	

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
RECREATION & CULTURAL SERVICE	Cultural	Training & Development	Training	2.7.2.7.1	0.00	0.00	
			Development	2.7.2.7.9	0.00	0.00	
		Other	Other Cultural Services	2.7.2.9.9	0.00	0.00	
	Other Recreation & Cultural Services	Contributions	Contribution to RSC / Other Local Government	2.7.5.1.1	193.00	201.00	RSC Recreation
		Other	Other Recreation & Culture	2.7.5.9.9	0.00	0.00	
FISCAL SERVICES	Debt Charges	Debt repayment	Small Capital Loan (Former LSD)	2.8.1.1.4	0.00	0.00	
			Interest on Long-Term Debt	2.8.1.1.1	7,517.00	6,824.00	Interest on long term debt
			Principal Installments	2.8.1.1.2	33,000.00	24,000.00	Principal on long term debt
			Capital Leasing Arrangements	2.8.1.1.3	9,900.00	9,900.00	Lease on 2 printers Office/ Headwaters
			Short Term Interest For Capital Projects	2.8.1.1.6	0.00	0.00	
			Current Operations (line of credit)	2.8.1.1.7	0.00	0.00	
		Other Debt Charges	Debenture Discounts	2.8.1.9.1	0.00	0.00	
			Cost of Issuing & Selling New Debentures	2.8.1.9.2	0.00	0.00	
			Banking Service Charge	2.8.1.9.3	7,000.00	9,000.00	Debit fees, EFT, Cheques, bank services
			Other	2.8.1.9.9	3,075.00	2,000.00	Scoticonnect Program Charges
	Transfers to Own Reserves, Funds & Agencies	Reserve Fund	Transfer to Capital Reserve	2.8.2.1.1	41,633.00	32,568.00	Fire Dept. Reserve
			Transfer to Operating Reserve	2.8.2.1.2	0.00	61,000.00	Transfer to Operating Reserve
		Other Funds	Water & Wastewater Disposal Fund	2.8.2.2.1	0.00	0.00	
			Other Funds	2.8.2.2.2	0.00	8,000.00	Transportation Capital Mower, Gas Tamper, work lights
		Own Agencies	Specify...	2.8.2.3.8	5,200.00	6,472.00	Financing charges from Galligher

Budget Line Title - Level 2	Budget Line Title - Level 3	Budget Line Title - Level 4	Budget Line Title - Level 5	Line ID	Previous Year Amount	Adopted Amount	Comments
FISCAL SERVICES	Transfers to Own Reserves, Funds & Agencies	Deficit	Deficit from second previous year	2.8.2.4.1	7,126.00	0.00	
		General Capital Fund	Specify (List Purpose for current year only)...	2.8.2.5.2	7,000.00	12,000.00	Tires for tanker
				2.8.2.5.3	15,000.00	25,000.00	Transportation Reserve
				2.8.2.5.4	6,750.00	7,300.00	2 Moming pride
				2.8.2.5.5	3,500.00	0.00	
				2.8.2.5.6	4,000.00	2,000.00	Computer Monitor for Asst. Clerk/ Office Asst. Computer
				2.8.2.5.7	5,000.00	20,000.00	Office Renovations
				2.8.2.5.8	0.00	0.00	
				2.8.2.5.9	0.00	0.00	
	Unconditional Transfers to Other Gov. and their Agencies	Unconditional Transfers to Other Gov. and their Agencies	Specify...	2.8.3.1.9	0.00	0.00	
	Conditional Transfers to Other Gov. and their Agencies	Conditional Transfers to Other Gov. and their Agencies	Specify...	2.8.4.1.1	0.00	0.00	
	Other Fiscal Services	Other	Funding previously unaccrued liability	2.8.9.9.2	0.00	0.00	
			Specify...	2.8.9.9.9	0.00	0.00	
			Adjustment for payment in lieu of taxes - PILT	2.8.9.9.1	0.00	0.00	
OTHER SERVICES	Other	Other	Specify...	2.9.9.9.9	0.00	0.00	
					1,853,396.42	2,050,842.02	