

LOCAL SERVICE DISTRICT OF / DISTRICT DE SERVICES LOCAUX DE

KINGSCLEAR - MF44 - TA 316.00

DETAILS OF BUDGETED EXPENDITURES / DÉTAILS DE DÉPENSES BUDGÉTAIRES

		2021	2020	%	
		BUDGET	BUDGET	CHANGE	
					TaxRate/Taux taxe Per/Par Service
	ADMINISTRATION / ADMINISTRATION	\$34,758	\$34,200	1.6%	0.0145
	RURAL PLANNING / PLANIFICATION RURALE	\$73,022	\$70,714	3.3%	0.0304
	COST OF ASSESSMENT / COUT D'ÉVALUATION	\$46,611	\$46,038	1.2%	0.0194
	FIRE PROTECTION / SERVICE D'INCENDIE	\$839,983	\$760,924	10.4%	0.3496
	POLICE SERVICES / SERVICES DE POLICE	\$401,220	\$392,705	2.2%	0.1670
	EMERGENCY MEASURES / MESURES D'URGENCE	\$8,566	\$7,344	16.6%	0.0036
	DOG CONTROL / CONTRÔLE DES CHIENS	\$7,677	\$7,891	-2.7%	0.0032
	STREET LIGHTING / ÉCLAIRAGE DES RUES	\$0	\$0		
	TOURISM / TOURISME	\$0	\$0		
	RECREATION & COMMUNITY SERVICES/SERVICES RÉCRÉATIFS ET COMMUNAUTAIRES	\$27,000	\$25,000	8.0%	0.0112
	SOLID WASTE MANAGE./GESTION DES DÉCHETS SOLIDES	\$254,680	\$230,638	10.4%	0.1060
	DEFICIT / DÉFICIT	\$0	\$0		
	TOTAL EXPENDITURES / TOTAL DES DÉPENSES	\$1,693,517	\$1,575,454	7.5%	
	NON-TAX REVENUE / REVENUS NON-FISCAUX	(\$579,323)	(\$525,964)	10.1%	(0.2411)
	SURPLUS / SURPLUS	(\$54,602)	(\$81,713)	-33.2%	(0.0227)
	NET BUDGET / BUDGET NET	\$1,059,592	\$967,777	9.5%	
MP7080	9999 CORE FUNDING / FINANCEMENT DE BASE	(\$24,601)	(\$24,611)	0.0%	(0.0102)
MP7080	9999 EQUALIZATION FOR POLICING SERVICES / PÉRÉQUATION POUR SERVICE DE POLICE				
	TOTAL GRANT AMOUNT / MONTANT TOTAL SUBVENTION	(\$24,601)	(\$24,611)	0.0%	(0.0102)
MP7000	9999 WARRANT / MANDAT	(\$1,034,991)	(\$943,166)	9.7%	(0.4308)
	TAX BASE / ASSIETTE FISCALE	\$240,261,650	\$237,307,474	1.2%	
	LOCAL TAX RATE / TAUX D'IMPOSITION LOCAL	\$0.4308	\$0.3974	8.4%	\$0.0333
	PROVINCIAL TAX RATE / TAUX D'IMPOSITION PROVINCIAL	\$0.4115	\$0.4115		\$0.0000
	COMBINED TAX RATE / TAUX D'IMPOSITION COMBINÉ	\$0.8423	\$0.8089		\$0.0333
	Submitted by: Ivan Corbett Soumis par: _____ Date: December 20, 2019				
	Reviewed by: _____ Revisé par: _____ Date: _____				
	Approved by: _____ Approuvé par: _____ Date: _____				
	Reviewed with committee: _____ Revisé avec le comité: _____ Date: _____				
	COMMENTS / COMMENTAIRES:				

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			BUDGET	BUDGET	CHANGE
		ADMINISTRATION / ADMINISTRATION - MP1			
MP1001	7382	STIPENDS / HONORAIRES			
MP1002	7382	ADVERTISING / ANNONCES	\$1,000.00	\$1,000.00	0.0%
MP1003	7382	PRIVATE LANE SIGNS/ENSEIGNES DES ALLÉES PRIVÉS	\$1,000.00	\$1,000.00	0.0%
MP1005	7382	SUPPLIES & POSTAGE / ARTICLES & TIMBRE-POSTE	\$500.00	\$500.00	0.0%
MP1006	7382	TELEPHONE CHARGES / FRAIS DE TÉLÉPHONE			
MP1008	7382	TRAVEL LODGING / VOYAGES HÉBERGEMENT	\$1,000.00	\$1,000.00	0.0%
MP1009	7382	TRAVEL-KILOMETERS / VOYAGES-KILOMETRES	\$1,000.00	\$1,000.00	0.0%
MP1010	7382	TRAVEL MEALS / VOYAGES REPAS	\$1,000.00	\$1,000.00	0.0%
MP1035	7382	RENTAL OF BUILDING / LOCATION D'ÉDIFICE			
MP1046	7382	LEGAL FEES / FRAIS LÉGAL			
MP1047	7382	SECRETARIAL SERVICES / SERVICES DE SECRÉTARIAT			
MP1050	7382	SUPPORT SERVICES / SERVICES DE SOUTIEN	\$24,334.00	\$23,666.00	2.8%
MP1051	7382	VOLUNTARY SERVICES (RSC) / SERVICES VOLONTAIRES (CSR)			
MP1055	7382	COMMUNITY RESTRUCTURING / RESTRUCTURATION COMMUNAUTAIRE			
MP1065	7382	COLLABORATIVE SERVICES / SERVICES COLLABORATIFS	\$1,416.00	\$1,538.00	-7.9%
MP1070	7382	UNSIGHTLY PREMISES / LIEUX INESTHÉTIQUES	\$3,472.00		#DIV/0!
MP1090	9999	PAYMENT IN LIEU TAXES/TENANT LIEU DE TAXE	\$36.00		#DIV/0!
MP1099	7382	OTHER / AUTRES		\$3,496.00	
MP1		TOTAL ADMINISTRATION / ADMINISTRATION TOTAL	\$34,758.00	\$34,200.00	1.6%
MP1044	7382	RURAL PLANNING / PLANIFICATION RURALE	\$73,022.00	\$70,714.00	3.3%
MP1045	7382	COST OF ASSESSMENT / COUT D'ÉVALUATION	\$46,611.00	\$46,038.00	1.2%
		FIRE PROTECTION / SERVICE D'INCENDIE - MP2			
MP2001	7382	STIPENDS / HONORAIRES	\$50,000.00	\$45,000.00	11.1%
MP2002	7382	ADVERTISING / ANNONCES	\$3,000.00	\$3,000.00	0.0%
MP2004	7382	OFFICE EQUIPMENT/ÉQUIPMENTS DU BUREAU	\$1,400.00	\$1,900.00	-26.3%
MP2005	7382	SUPPLIES& POSTAGE / ARTICLES & TIMBRE-POSTE	\$2,200.00	\$2,200.00	0.0%
MP2006	7382	TELEPHONE CHARGES / FRAIS DE TÉLÉPHONE	\$6,000.00	\$6,700.00	-10.4%
MP2007	7382	ANNUAL RECOGNITION / RECONNAISSANCE ANNUEL	\$8,000.00	\$2,500.00	220.0%
MP2008	7382	TRAVEL-LODGING / VOYAGES-HÉBERGEMENT	\$1,500.00	\$1,500.00	0.0%
MP2009	7382	TRAVEL-KILOMETERS / VOYAGES-KILOMETRES	\$1,800.00	\$1,800.00	0.0%
MP2010	7382	TRAVEL-MEALS / VOYAGES-REPAS	\$2,000.00	\$2,000.00	0.0%
MP2011	7382	LIABILITY INSURANCE / ASSURANCE RESPONSABILITÉ	\$1,300.00	\$1,300.00	0.0%
MP2012	7382	MEMBERSHIP FEES / FRAIS D'ADHÉSION	\$750.00	\$750.00	0.0%
MP2013	7382	FIREFIGHTER COMP /INDEMNISATION DES POMPIERS	\$33,000.00	\$32,009.00	3.1%
MP2014	7382	WORKERS' COMP. / COMM. DES ACCIDENTS DE TRAVAIL	\$1,400.00	\$1,000.00	40.0%
MP2015	7382	REGISTRATION FEES / FRAIS D'ENREGISTREMENT	\$1,200.00	\$1,200.00	0.0%
MP2016	7382	TRAINING MATERIALS / MATÉRIAUX D'ENTRAINEMENT	\$1,000.00	\$1,000.00	0.0%
MP2017	7382	CLOTHING / UNIFORMES	\$13,000.00	\$10,725.00	21.2%
MP2018	7382	TRAINING / ENTRAINEMENT	\$27,000.00	\$26,700.00	1.1%
MP2019	7382	ACCIDENT INSURANCE / ASSURANCE ACCIDENT	\$8,100.00	\$8,100.00	0.0%
MP2020	7382	ALARM SYS-MONTHLY CHGE/SYS.D'ALARME FRAIS MENSU	\$2,000.00	\$1,000.00	100.0%
MP2021	7382	REPAIRS & MAINTENANCE / RÉPARATIONS & ENTRETIEN	\$2,000.00	\$2,000.00	0.0%
MP2022	7382	COMM. EQUIPMENT / ÉQUIPEMENT DE COMMUNICATION	\$10,000.00	\$18,750.00	-46.7%
MP2023	7382	RADIO LICENCES / LICENCES DE RADIO	\$800.00	\$700.00	14.3%
MP2024	7382	REPAIRS & MAINT./RÉPARA.&ENTRETIEN-VEHICULES&EQ	\$42,000.00	\$40,500.00	3.7%
MP2025	7382	REPAIRS & MAINT.BLDG / RÉPARA. & ENTRETIEN - ÉDIFIC	\$40,000.00	\$40,000.00	0.0%
MP2026	7382	GAS & OIL - VEHICLES / GAZ & HUILE - VÉHICULES	\$10,000.00	\$15,000.00	-33.3%
MP2028	7382	HEAT - BUILDING / CHAUFFAGE - BATIMENTS			
MP2029	7382	LIGHTS & POWER-BLDG/ECLAIRAGE & CHAUF.BATIMENTS	\$56,000.00	\$56,000.00	0.0%
MP2030	7382	INSURANCE-BLDG / ASSURANCE-BATIMENTS	\$13,000.00	\$7,000.00	85.7%
MP2031	7382	PROPERTY TAX / IMPOT FONCIER			
MP2032	7382	CLEANING SERVICES / SERVICES DE NETTOYAGE	\$6,500.00	\$6,500.00	0.0%
MP2033	7382	GENERAL SUPPLIES / ACCESSOIRES GÉNÉRALES	\$1,500.00	\$1,500.00	0.0%
MP2034	7382	SNOW REMOVAL / DÉBLAYAGE DE NEIGE	\$36,220.00	\$34,000.00	6.5%

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			2021	2020	%
			BUDGET	BUDGET	CHANGE
MP2035	7382	RENTAL OF BUILDING / LOCATION D'ÉDIFICE	\$77,000.00	\$77,000.00	0.0%
MP2036	7382	GARBAGE DISPOSAL / ÉLIMINATION DES DÉCHETS			
MP2037	7382	GARBAGE COLLECTION / CUEILLETTE DES DÉCHETS	\$800.00	\$600.00	33.3%
MP2038	7382	EQUIPMENT REPAIRS / RÉPARATIONS D'ÉQUIPEMENT	\$40,000.00	\$30,000.00	33.3%
MP2039	7382	NEW EQUIPMENT / NOUVEL ÉQUIPEMENT	\$90,000.00	\$80,000.00	12.5%
MP2040	7382	GRANTS TO ORG. / SUBVENTIONS AUX ORGANISATIONS			
MP2041	7382	LICENCES / LICENSES			
MP2042	7382	CYLINDER REFILLS / REMPLISSAGE DE CYLINDRE	\$500.00	\$500.00	0.0%
MP2043	7382	INSURANCE VEH & EQUIP./ASSURANCE-VEHICLES & ÉQUIP.	\$10,500.00	\$10,500.00	0.0%
MP2045	7382	LEASE PAYMENTS / FRAIS DE LOCATION	\$94,502.00	\$82,695.00	14.3%
MP2080	7382	DISPATCH SERVICES / SERVICES DE RÉPARTITION	\$54,200.00	\$50,195.00	8.0%
MP2084	7382	CONTRACT / ENTENTE			
MP2085	9999	PRINCIPAL PAYMENT / PAIEMENT PRINCIPAL			
MP2086	9999	INTEREST PAYMENT / PAIEMENT D'INTÉRÊT			
MP2087	7382	SURVEYING FEES / FRAIS D'ARPENTAGE			
MP2089	7382	CAPITAL FROM OPERATING / CAPITAL D'OPÉRATION	\$71,000.00	\$50,000.00	42.0%
MP2095	7382	RECOVERABLE MATERIALS / MATÉRIELS RECOUVRABLE			
MP2099	7382	OTHER / AUTRES	\$12,811.00	\$1,100.00	1064.6%
MP2199	7382	NFR: OTHER / SEI: AUTRES	\$6,000.00	\$6,000.00	0.0%
MP2		TOTAL FIRE PROTECTION & DEBT COSTS/	\$839,983.00	\$760,924.00	10.4%
		TOTAL SERVICE D'INCENDIE & COUT D'EMPRUNT			
		POLICE SERVICES / SERVICES DE POLICE - MP8			
MP8001	9999	POLICE SERVICES / SERVICES DE POLICE	\$401,220.00	\$392,705.00	2.2%
MP8		TOTAL POLICE SERVICES / TOTAL SERVICES DE POLICE	\$401,220.00	\$392,705.00	2.2%
		EMERGENCY MEASURES / MESURES D'URGENCE - MP8			
MP8002	7382	EMERGENCY MEASURES / MESURES D'URGENCE	\$8,566.00	\$7,344.00	16.6%
MP8		TOTAL EMERGENCY MEASURES / TOTAL MESURES D'URGENCE	\$8,566.00	\$7,344.00	16.6%
		DOG CONTROL / CONTRÔLE DES CHIENS - MP3			
MP3001	7382	DOG CONTROL / CONTRÔLE DES CHIENS	\$7,677.00	\$7,891.00	-2.7%
MP3		TOTAL DOG CONTROL / TOTAL CONTRÔLE DES CHIENS	\$7,677.00	\$7,891.00	-2.7%
		STREET LIGHTING / ÉCLAIRAGE DES RUES - MP4			
MP4024	7382	REPAIRS & MAINT. / RÉPARATIONS & ENTRETIEN			
MP4029	7382	STREET LIGHTING / ÉCLAIRAGE DES RUES			
MP4085	9999	PRINCIPAL PAYMENT / PAIEMENT PRINCIPAL			
MP4086	9999	INTEREST PAYMENT / PAIEMENT D'INTERET			
MP4099	7382	OTHER / AUTRES			
MP4		TOTAL STREET LIGHTING / ÉCLAIRAGE DES RUES	\$0.00	\$0.00	
		TOURISM / TOURISME			
MP4101	7382	VOLUNTARY SERVICES (RSC) / SERVICES VOLONTAIRES (CSR)			
MP4199	7382	OTHER / AUTRES			
MP4		TOTAL TOURISM / TOURISME	\$0.00	\$0.00	
		RECREATION & COMMUNITY SERVICES - MP5			
		LOISIRS ET SERVICES COMMUNAUTAIRES - MP5			0.0%
					0.0%
MP5002	7382	ADVERTISING / ANNONCES			
MP5005	7382	SUPPLIES & POSTAGE / ARTICLES & TIMBRE-POSTE			
MP5006	7382	TELEPHONE CHARGES / FRAIS DE TÉLÉPHONE			
MP5011	7382	LIABILITY INSUR. / ASSURANCE RESPONSABILITÉ	\$2,000.00	\$2,000.00	0.0%

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			2021	2020	%
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MP5024	7382	REPAIRS & MAINT. / RÉPARATIONS & ENTRETIEN	\$20,000.00	\$20,000.00	0.0%
MP5025	7382	CLEANING SUPPLIES / ARTICLES DE NETTOYAGE	\$2,500.00	\$500.00	400.0%
MP5028	7382	HEAT / CHAUFFAGE			
MP5029	7382	LIGHTS & POWER / ÉCLAIRAGE & CHAUFFAGE	\$1,000.00	\$1,000.00	0.0%
MP5030	7382	INS. BLDG& CONTENTS / ASS. BATIMENTS & CONTENANT	\$1,500.00	\$1,500.00	0.0%
MP5031	7382	PROPERTY TAX / IMPOT FONCIER			
MP5032	7382	CLEANING SERVICES / SERVICES DE NETTOYAGE			
MP5033	7382	GENERAL SUPPLIES / ACCESSOIRES GÉNÉRALES			
MP5034	7382	SNOW REMOVAL / DÉBLAYAGE DE NEIGE			
MP5035	7382	RENTAL OF BUILDING / LOCATION D'ÉDIFICE			
MP5037	7382	GARBAGE COLLECTION / CUEILLETTE DES DÉCHETS			
MP5038	7382	EQUIPMENT REPAIRS / RÉPARATIONS D'ÉQUIPEMENT			
MP5040	7382	GRANTS TO ORGANIZATIONS/SUBVEN. ORGANISATIONS			
MP5051	7382	VOLUNTARY SERVICES (RSC) / SERVICES VOLONTAIRES (CSR)			
MP5084	7382	CONTRACT FOR SERVICES/ENTENTE POUR SERVICES			
MP5085	9999	PRINCIPAL PAYMENT / PAIEMENT PRINCIPAL			
MP5086	9999	INTEREST PAYMENT / PAIEMENT D'INTÉRÊT			
MP5087	7382	SURVEYING FEES / FRAIS D'ARPENTAGE			
MP5089	7382	CAPITAL FROM OPERATING / CAPITAL D'OPÉRATION			
MP5099	7382	OTHER / AUTRES			
MP5		TOTAL RECREATION & COMMUNITY SERVICES /	\$27,000.00	\$25,000.00	8.0%
		TOTAL LOISIRS & SERVICES COMMUNAUTAIRES			
		SOLID WASTE MANAGEMENT / CONTROLE DES DÉCHETS - MP6			
MP6002	7382	ADVERTISING / ANNONCES			
MP6036	7382	GARBAGE DISPOSAL / ÉLIMINATION DES DÉCHETS	\$80,347.00	\$77,468.00	3.7%
MP6037	7382	GARBAGE COLLECTION / CUEILLETTE DES DÉCHETS	\$155,232.00	\$133,929.00	15.9%
MP6038	7382	RECYCLING / RECYCLAGE	\$19,101.00	\$19,241.00	-0.7%
MP6099	7382	OTHER / AUTRES			
MP6		TOTAL SOLID WASTE MANAGEMENT/	\$254,680.00	\$230,638.00	10.4%
		TOTAL CONTROLE DES DÉCHETS SOLIDES			
MP7092	9999	DEFICIT / DÉFICIT			
MP7		TOTAL DEFICIT / DÉFICIT TOTAL	\$0.00	\$0.00	
		REVENUE / REVENUS			
MP7091	9999	SURPLUS / SURPLUS	(\$54,602.00)	(\$81,713.00)	-33.2%
MP7		TOTAL SURPLUS/SURPLUS	(\$54,602.00)	(\$81,713.00)	-33.2%
MP7081	7382	CONDITIONAL GRANT / SUBVENTION CONDITIONNELLE			
MP7082	7382	SALES OF PERMITS / VENTES DE PERMIS	(\$14,370.00)	(\$15,015.00)	-4.3%
MP7090	7382	SALES OF ASSETS / VENTES DE CAPITAL			
MP7093	7382	SALE OF SERVICE - FIRE / VENTE DE SERVICE - FEU	(\$564,953.00)	(\$510,948.00)	10.6%
MP7094	7382	SALE OF SERVICE-AMB./VENTE DE SERVICE - AMBULANCE			
MP7095	7382	SALE OF SERVICE-RECREATION & COMM. SERVICES/VENTE DE SERVICE-LOISIRS & SERVICES COMMUNAUTAIRES			
MP7096	9999	PILT / PERI		(\$1.00)	
MP7097	7382	SALE OF SERVICES-GARB/SERV. DES VENTES DE DÉCHETS			
MP7098	7382	RENTALS eg. RCMP / LOYERS eg. R.C.M.P.			
MP7099	7382	OTHER / AUTRES			
MP7		TOTAL OTHER REVENUE/TOTAL AUTRES REVENUS	(\$579,323.00)	(\$525,964.00)	10.1%