

**LOCAL SERVICE DISTRICT OF / DISTRICT DE SERVICES LOCAUX DE**

**KINGSCLEAR OSWALD GRAY - MF45 - TA 316.01**

**DETAILS OF BUDGETED EXPENDITURES / DÉTAILS DE DÉPENSES BUDGÉTAIRES**

		2021	2020	%	
		BUDGET	BUDGET	CHANGE	
					TaxRate/Taux taxe Per/Par Service
	ADMINISTRATION / ADMINISTRATION	\$1,274	\$1,270	0.3%	0.0188
	RURAL PLANNING / PLANIFICATION RURALE	\$2,059	\$2,021	1.9%	0.0304
	COST OF ASSESSMENT / COUT D'ÉVALUATION	\$1,314	\$1,316	-0.2%	0.0194
	FIRE PROTECTION / SERVICE D'INCENDIE	\$6,325	\$6,106	3.6%	0.0934
	POLICE SERVICES / SERVICES DE POLICE	\$11,313	\$11,222	0.8%	0.1670
	EMERGENCY MEASURES / MESURES D'URGENCE	\$242	\$210	15.2%	0.0036
	DOG CONTROL / CONTRÔLE DES CHIENS	\$216	\$226	-4.4%	0.0032
	STREET LIGHTING / ÉCLAIRAGE DES RUES	\$1,860	\$1,860	0.0%	0.0275
	TOURISM / TOURISME	\$0	\$0		
	RECREATION & COMMUNITY SERVICES/SERVICES RÉCRÉATIFS ET COMMUNAUTAIRES	\$4,000	\$4,000	0.0%	0.0590
	SOLID WASTE MANAGE./GESTION DES DÉCHETS SOLIDES	\$7,182	\$6,591	9.0%	0.1060
	DEFICIT / DÉFICIT	\$0	\$0		
	<b>TOTAL EXPENDITURES / TOTAL DES DÉPENSES</b>	<b>\$35,785</b>	<b>\$34,822</b>	<b>2.8%</b>	
	NON-TAX REVENUE / REVENUS NON-FISCAUX	(\$405)	(\$429)	-5.6%	(0.0060)
	SURPLUS / SURPLUS	(\$4,577)	(\$5,100)	-10.3%	(0.0676)
	<b>NET BUDGET / BUDGET NET</b>	<b>\$30,803</b>	<b>\$29,293</b>	<b>5.2%</b>	
MP7080	9999 CORE FUNDING / FINANCEMENT DE BASE	(\$1,098)	(\$1,099)	-0.1%	(0.0162)
MP7080	9999 EQUALIZATION FOR POLICING SERVICES / PÉRÉQUATION POUR SERVICE DE POLICE				
	TOTAL GRANT AMOUNT / MONTANT TOTAL SUBVENTION	(\$1,098)	(\$1,099)	-0.1%	(0.0162)
MP7000	9999 WARRANT / MANDAT	(\$29,705)	(\$28,194)	5.4%	(0.4385)
	TAX BASE / ASSIETTE FISCALE	\$6,774,600	\$6,781,600	-0.1%	
	<b>LOCAL TAX RATE / TAUX D'IMPOSITION LOCAL</b>	<b>\$0.4385</b>	<b>\$0.4157</b>	<b>5.5%</b>	<b>\$0.0227</b>
	PROVINCIAL TAX RATE / TAUX D'IMPOSITION PROVINCIAL	\$0.4115	\$0.4115		\$0.0000
	COMBINED TAX RATE / TAUX D'IMPOSITION COMBINÉ	\$0.8500	\$0.8272		\$0.0227
	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:	
	<b>COMMENTS / COMMENTAIRES:</b>				

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		<b>ADMINISTRATION / ADMINISTRATION - MP1</b>			
MP1001	7382	STIPENDS / HONORAIRES			
MP1002	7382	ADVERTISING / ANNONCES	\$100.00	\$100.00	0.0%
MP1003	7382	PRIVATE LANE SIGNS/ENSEIGNES DES ALLÉES PRIVÉS	\$100.00	\$100.00	0.0%
MP1005	7382	SUPPLIES & POSTAGE / ARTICLES & TIMBRE-POSTE	\$50.00	\$50.00	0.0%
MP1006	7382	TELEPHONE CHARGES / FRAIS DE TÉLÉPHONE			
MP1008	7382	TRAVEL LODGING / VOYAGES HÉBERGEMENT			
MP1009	7382	TRAVEL-KILOMETERS / VOYAGES-KILOMETRES	\$100.00	\$100.00	0.0%
MP1010	7382	TRAVEL MEALS / VOYAGES REPAS	\$100.00	\$100.00	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	\$686.00	\$676.00	1.5%
MP1051	7382	VOLUNTARY SERVICES (RSC) / SERVICES VOLONTAIRES (CSR)			
MP1055	7382	COMMUNITY RESTRUCTURING / RESTRUCTURATION COMMUNAUTAIRE			
MP1065	7382	COLLABORATIVE SERVICES / SERVICES COLLABORATIFS	\$40.00	\$44.00	-9.1%
MP1070	7382	UNSIGHTLY PREMISES / LIEUX INESTHÉTIQUES	\$98.00		#DIV/0!
MP1090	9999	PAYMENT IN LIEU TAXES/TENANT LIEU DE TAXE			
MP1099	7382	OTHER / AUTRES		\$100.00	
<b>MP1</b>		<b>TOTAL ADMINISTRATION / ADMINISTRATION TOTAL</b>	<b>\$1,274.00</b>	<b>\$1,270.00</b>	0.3%
MP1044	7382	RURAL PLANNING / PLANIFICATION RURALE	\$2,059.00	\$2,021.00	1.9%
MP1045	7382	COST OF ASSESSMENT / COUT D'ÉVALUATION	\$1,314.00	\$1,316.00	-0.2%
		<b>FIRE PROTECTION / SERVICE D'INCENDIE - MP2</b>			
MP2001	7382	STIPENDS / HONORAIRES			
MP2002	7382	ADVERTISING / ANNONCES			
MP2004	7382	OFFICE EQUIPMENT/ÉQUIPMENTS DU BUREAU			
MP2005	7382	SUPPLIES& POSTAGE / ARTICLES & TIMBRE-POSTE			
MP2006	7382	TELEPHONE CHARGES / FRAIS DE TÉLÉPHONE			
MP2007	7382	ANNUAL RECOGNITION / RECONNAISSANCE ANNUEL			
MP2008	7382	TRAVEL-LODGING / VOYAGES-HÉBERGEMENT			
MP2009	7382	TRAVEL-KILOMETERS / VOYAGES-KILOMETRES			
MP2010	7382	TRAVEL-MEALS / VOYAGES-REPAS			
MP2011	7382	LIABILITY INSURANCE / ASSURANCE RESPONSABILITÉ			
MP2012	7382	MEMBERSHIP FEES / FRAIS D'ADHÉSION			
MP2013	7382	FIREFIGHTER COMP /INDEMNISATION DES POMPIERS			
MP2014	7382	WORKERS' COMP. / COMM. DES ACCIDENTS DE TRAVAIL			
MP2015	7382	REGISTRATION FEES / FRAIS D'ENREGISTREMENT			
MP2016	7382	TRAINING MATERIALS / MATÉRIAUX D'ENTRAINEMENT			
MP2017	7382	CLOTHING / UNIFORMES			
MP2018	7382	TRAINING / ENTRAINEMENT			
MP2019	7382	ACCIDENT INSURANCE / ASSURANCE ACCIDENT			
MP2020	7382	ALARM SYS-MONTHLY CHGE/SYS.D'ALARME FRAIS MENSUELS			
MP2021	7382	REPAIRS & MAINTENANCE / RÉPARATIONS & ENTRETIEN			
MP2022	7382	COMM. EQUIPMENT / ÉQUIPEMENT DE COMMUNICATION			
MP2023	7382	RADIO LICENCES / LICENCES DE RADIO			
MP2024	7382	REPAIRS & MAINT./RÉPARA.&ENTRETIEN-VEHICULES&EQU			
MP2025	7382	REPAIRS & MAINT.BLDG / RÉPARA. & ENTRETIEN - ÉDIIFICE			
MP2026	7382	GAS & OIL - VEHICLES / GAZ & HUILE - VÉHICULES			
MP2028	7382	HEAT - BUILDING / CHAUFFAGE - BATIMENTS			
MP2029	7382	LIGHTS & POWER-BLDG/ECLAIRAGE & CHAUF.BATIMENTS			
MP2030	7382	INSURANCE-BLDG / ASSURANCE-BATIMENTS			
MP2031	7382	PROPERTY TAX / IMPOT FONCIER			
MP2032	7382	CLEANING SERVICES / SERVICES DE NETTOYAGE			
MP2033	7382	GENERAL SUPPLIES / ACCESSOIRES GÉNÉRALES			
MP2034	7382	SNOW REMOVAL / DÉBLAYAGE DE NEIGE			

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			2021	2020	%
			BUDGET	BUDGET	CHANGE
MP2035	7382	RENTAL OF BUILDING / LOCATION D'ÉDIFICE			
MP2036	7382	GARBAGE DISPOSAL / ÉLIMINATION DES DÉCHETS			
MP2037	7382	GARBAGE COLLECTION / CUEILLETTE DES DÉCHETS			
MP2038	7382	EQUIPMENT REPAIRS / RÉPARATIONS D'ÉQUIPEMENT			
MP2039	7382	NEW EQUIPMENT / NOUVEL ÉQUIPEMENT			
MP2040	7382	GRANTS TO ORG. / SUBVENTIONS AUX ORGANISATIONS			
MP2041	7382	LICENCES / LICENSES			
MP2042	7382	CYLINDER REFILLS / REMPLISSAGE DE CYLINDRE			
MP2043	7382	INSURANCE VEH & EQUIP./ASSURANCE-VEHICLES &ÉQUI.			
MP2045	7382	LEASE PAYMENTS / FRAIS DE LOCATION			
MP2080	7382	DISPATCH SERVICES / SERVICES DE RÉPARTITION			
MP2084	7382	CONTRACT / ENTENTE	\$6,325.00	\$6,106.00	3.6%
MP2085	9999	PRINCIPAL PAYMENT / PAIEMENT PRINCIPAL			
MP2086	9999	INTEREST PAYMENT / PAIEMENT D'INTÉRÊT			
MP2087	7382	SURVEYING FEES / FRAIS D'ARPENTAGE			
MP2089	7382	CAPTAL FROM OPERATING / CAPITAL D'OPÉRATION			
MP2095	7382	RECOVERABLE MATERIALS / MATÉRIELS RECOUVRABLE			
MP2099	7382	OTHER / AUTRES			
MP2199	7382	NFR: OTHER / SEI: AUTRES			
<b>MP2</b>		<b>TOTAL FIRE PROTECTION &amp; DEBT COSTS/</b>	<b>\$6,325.00</b>	<b>\$6,106.00</b>	<b>3.6%</b>
		<b>TOTAL SERVICE D'INCENDIE &amp; COUT D'EMPRUNT</b>			
		<b>POLICE SERVICES / SERVICES DE POLICE - MP8</b>			
MP8001	9999	POLICE SERVICES / SERVICES DE POLICE	\$11,313.00	\$11,222.00	0.8%
<b>MP8</b>		<b>TOTAL POLICE SERVICES / TOTAL SERVICES DE POLICE</b>	<b>\$11,313.00</b>	<b>\$11,222.00</b>	<b>0.8%</b>
		<b>EMERGENCY MEASURES / MESURES D'URGENCE - MP8</b>			
MP8002	7382	EMERGENCY MEASURES / MESURES D'URGENCE	\$242.00	\$210.00	15.2%
<b>MP8</b>		<b>TOTAL EMERGENCY MEASURES / TOTAL MESURES D'URGENCE</b>	<b>\$242.00</b>	<b>\$210.00</b>	<b>15.2%</b>
		<b>DOG CONTROL / CONTRÔLE DES CHIENS - MP3</b>			
MP3001	7382	DOG CONTROL / CONTRÔLE DES CHIENS	\$216.00	\$226.00	-4.4%
<b>MP3</b>		<b>TOTAL DOG CONTROL / TOTAL CONTRÔLE DES CHIENS</b>	<b>\$216.00</b>	<b>\$226.00</b>	<b>-4.4%</b>
		<b>STREET LIGHTING / ÉCLAIRAGE DES RUES - MP4</b>			
MP4024	7382	REPAIRS & MAINT. / RÉPARATIONS & ENTRETIEN			
MP4029	7382	STREET LIGHTING / ÉCLAIRAGE DES RUES	\$1,860.00	\$1,860.00	0.0%
MP4085	9999	PRINCIPAL PAYMENT / PAIEMENT PRINCIPAL			
MP4086	9999	INTEREST PAYMENT / PAIEMENT D'INTERET			
MP4099	7382	OTHER / AUTRES			
<b>MP4</b>		<b>TOTAL STREET LIGHTING / ÉCLAIRAGE DES RUES</b>	<b>\$1,860.00</b>	<b>\$1,860.00</b>	<b>0.0%</b>
		<b>TOURISM / TOURISME</b>			
MP4101	7382	VOLUNTARY SERVICES (RSC) / SERVICES VOLONTAIRES (CSR)			
MP4199	7382	OTHER / AUTRES			
<b>MP4</b>		<b>TOTAL TOURISM / TOURISME</b>	<b>\$0.00</b>	<b>\$0.00</b>	
		<b>RECREATION &amp; COMMUNITY SERVICES - MP5</b>			
		<b>LOISIRS ET SERVICES COMMUNAUTAIRES - MP5</b>			
					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			

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			2021	2020	%
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MP5024	7382	REPAIRS & MAINT. / RÉPARATIONS & ENTRETIEN	\$4,000.00	\$4,000.00	0.0%
MP5025	7382	CLEANING SUPPLIES / ARTICLES DE NETTOYAGE			
MP5028	7382	HEAT / CHAUFFAGE			
MP5029	7382	LIGHTS & POWER / ÉCLAIRAGE & CHAUFFAGE			
MP5030	7382	INS. BLDG& CONTENTS / ASS. BATIMENTS & CONTENANTS			
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			
<b>MP5</b>		<b>TOTAL RECREATION &amp; COMMUNITY SERVICES /</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>0.0%</b>
		<b>TOTAL LOISIRS &amp; SERVICES COMMUNAUTAIRES</b>			
		<b>SOLID WASTE MANAGEMENT / CONTROLE DES DÉCHETS - MP6</b>			
MP6002	7382	ADVERTISING / ANNONCES			
MP6036	7382	GARBAGE DISPOSAL / ÉLIMINATION DES DÉCHETS	\$2,266.00	\$2,214.00	2.3%
MP6037	7382	GARBAGE COLLECTION / CUEILLETTE DES DÉCHETS	\$4,377.00	\$3,827.00	14.4%
MP6038	7382	RECYCLING / RECYCLAGE	\$539.00	\$550.00	-2.0%
MP6099	7382	OTHER / AUTRES			
<b>MP6</b>		<b>TOTAL SOLID WASTE MANAGEMENT/</b>	<b>\$7,182.00</b>	<b>\$6,591.00</b>	<b>9.0%</b>
		<b>TOTAL CONTROLE DES DÉCHETS SOLIDES</b>			
MP7092	9999	DEFICIT / DÉFICIT			
<b>MP7</b>		<b>TOTAL DEFICIT / DÉFICIT TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	
		<b>REVENUE / REVENUS</b>			
MP7091	9999	SURPLUS / SURPLUS	(\$4,577.00)	(\$5,100.00)	-10.3%
<b>MP7</b>		<b>TOTAL SURPLUS/SURPLUS</b>	<b>(\$4,577.00)</b>	<b>(\$5,100.00)</b>	<b>-10.3%</b>
MP7081	7382	CONDITIONAL GRANT / SUBVENTION CONDITIONNELLE			
MP7082	7382	SALES OF PERMITS / VENTES DE PERMIS	(\$405.00)	(\$429.00)	-5.6%
MP7090	7382	SALES OF ASSETS / VENTES DE CAPITAL			
MP7093	7382	SALE OF SERVICE - FIRE / VENTE DE SERVICE - FEU			
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			
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			
<b>MP7</b>		<b>TOTAL OTHER REVENUE/TOTAL AUTRES REVENUS</b>	<b>(\$405.00)</b>	<b>(\$429.00)</b>	<b>-5.6%</b>