

**LOCAL SERVICE DISTRICT OF / DISTRICT DE SERVICES LOCAUX DE  
KINGSCLEAR - MF44 - TA 316.00**

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

		2017 BUDGET	2016 BUDGET	% CHANGE	TaxRate/Taux taxe Per/Par Service
	ADMINISTRATION / ADMINISTRATION	\$38,248	\$29,743	28.6%	0.0146
	RURAL PLANNING / PLANIFICATION RURALE	\$73,390	\$65,179	12.6%	0.0280
	COST OF ASSESSMENT / COUT D'ÉVALUATION	\$50,860	\$50,855	0.0%	0.0194
	FIRE PROTECTION / SERVICE D'INCENDIE	\$621,681	\$585,681	6.1%	0.2371
	POLICE SERVICES / SERVICES DE POLICE	\$416,783	\$404,933	2.9%	0.1590
	DOG CONTROL / CONTRÔLE DES CHIENS	\$8,651	\$8,655	0.0%	0.0033
	STREET LIGHTING / ÉCLAIRAGE DES RUES	\$0	\$0		
	RECREATION & COMMUNITY SERVICES/SERVICES RÉCRÉATIFS ET COMMUNAUTAIRES	\$86,300	\$56,250	53.4%	0.0329
	SOLID WASTE MANAGE./GESTION DES DÉCHETS SOLIDES	\$255,056	\$248,543	2.6%	0.0973
	DEFICIT / DÉFICIT	\$0	\$0		
	<b>TOTAL EXPENDITURES / TOTAL DES DÉPENSES</b>	<b>\$1,550,969</b>	<b>\$1,449,839</b>	<b>7.0%</b>	
	NON-TAX REVENUE / REVENUS NON-FISCAUX	(\$413,740)	(\$260,939)	58.6%	(0.1578)
	SURPLUS / SURPLUS	(\$4,331)	(\$56,091)	-92.3%	(0.0017)
	<b>NET BUDGET / BUDGET NET</b>	<b>\$1,132,898</b>	<b>\$1,132,809</b>	<b>0.0%</b>	
MP7080	9999 CORE FUNDING / FINANCEMENT DE BASE	(\$26,783)	(\$26,836)	-0.2%	(0.0102)
MP7080	9999 EQUALIZATION FOR POLICING SERVICES / PÉRÉQUATION POUR SERVICE DE POLICE		\$0		
	TOTAL GRANT AMOUNT / MONTANT TOTAL SUBVENTION	(\$26,783)	(\$26,836)	-0.2%	(0.0102)
MP7000	9999 WARRANT / MANDAT	(\$1,106,115)	(\$1,105,973)	0.0%	(0.4219)
	TAX BASE / ASSIETTE FISCALE	262,166,600	\$262,139,200	0.0%	
	<b>LOCAL TAX RATE / TAUX D'IMPOSITION LOCAL</b>	<b>\$0.4219</b>	<b>\$0.4219</b>	<b>0.0%</b>	<b>\$0.0000</b>
	PROVINCIAL TAX RATE / TAUX D'IMPOSITION PROVINCIAL	\$0.4115	\$0.4115		\$0.0000
	COMBINED TAX RATE / TAUX D'IMPOSITION COMBINÉ	\$0.8334	\$0.8334		\$0.0000

Submitted by:  
Soumis par: Ivan Corbett

Date: January 13, 2017

Reviewed by:  
Revisé par:

Date:

Approved by:  
Approuvé par:

Date:

Reviewed with committee:  
Revisé avec le comité:

Date:

COMMENTS / COMMENTAIRES:

**DRAFT**

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

**KINGSCLEAR - MF44 - TA 316.00**

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

			2017	2016	%
			BUDGET	BUDGET	CHANGE
		<b>ADMINISTRATION / ADMINISTRATION - MP1</b>			
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		#DIV/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		#DIV/0!
MP1009	7382	TRAVEL-KILOMETERS / VOYAGES-KILOMETRES	\$1,000.00	\$200.00	400.0%
MP1010	7382	TRAVEL MEALS / VOYAGES REPAS	\$1,000.00	\$400.00	150.0%
MP1035	7382	RENTAL OF BUILDING / LOCATION D'ÉDIFICE	\$200.00	\$100.00	100.0%
MP1046	7382	LEGAL FEES / FRAIS LÉGAL			
MP1047	7382	SECRETARIAL SERVICES / SERVICES DE SECRÉTARIAT			
MP1050	7382	SUPPORT SERVICES / SERVICES DE SOUTIEN	\$25,390.00	\$25,931.00	-2.1%
MP1055	7382	COMMUNITY RESTRUCTURING / RESTRUCTURATION COMMUNAUTAIRE	\$5,452.00		#DIV/0!
MP1065	7382	COLLABORATIVE SERVICES / SERVICES COLLABORATIFS	\$1,706.00	\$1,576.00	8.2%
MP1090	9999	PAYMENT IN LIEU TAXES/TENANT LIEU DE TAXE		\$36.00	
MP1099	7382	OTHER / AUTRES			
<b>MP1</b>		<b>TOTAL ADMINISTRATION / ADMINISTRATION TOTAL</b>	<b>\$38,248.00</b>	<b>\$29,743.00</b>	<b>28.6%</b>
MP1044	7382	RURAL PLANNING / PLANIFICATION RURALE	\$73,390.00	\$65,179.00	12.6%
MP1045	7382	COST OF ASSESSMENT / COUT D'ÉVALUATION	\$50,860.00	\$50,855.00	0.0%
		<b>FIRE PROTECTION / SERVICE D'INCENDIE - MP2</b>			
MP2001	7382	STIPENDS / HONORAIRES	\$35,000.00	\$30,000.00	16.7%
MP2002	7382	ADVERTISING / ANNONCES	\$1,500.00	\$1,000.00	50.0%
MP2003	7382	FIRE-PRIVATE LANE SIGNS/ENSEIGNES DES ALLÉES PRIVÉS		\$1,000.00	
MP2004	7382	OFFICE EQUIPMENT/ÉQUIPMENTS DU BUREAU	\$5,000.00	\$5,000.00	0.0%
MP2005	7382	SUPPLIES& POSTAGE / ARTICLES & TIMBRE-POSTE	\$1,000.00	\$1,000.00	0.0%
MP2006	7382	TELEPHONE CHARGES / FRAIS DE TÉLÉPHONE	\$5,600.00	\$2,600.00	115.4%
MP2008	7382	TRAVEL-LODGING / VOYAGES-HÉBERGEMENT	\$2,000.00	\$2,000.00	0.0%
MP2009	7382	TRAVEL-KILOMETERS / VOYAGES-KILOMETRES	\$2,500.00	\$2,500.00	0.0%
MP2010	7382	TRAVEL-MEALS / VOYAGES-REPAS	\$5,000.00	\$5,000.00	0.0%
MP2011	7382	LIABILITY INSURANCE / ASSURANCE RESPONSABILITÉ	\$1,300.00	\$450.00	188.9%
MP2012	7382	MEMBERSHIP FEES / FRAIS D'ADHÉSION	\$600.00	\$600.00	0.0%
MP2013	7382	FIREFIGHTER COMP /INDEMNISATION DES POMPIERS	\$48,837.00	\$37,415.00	30.5%
MP2014	7382	WORKERS' COMP. / COMM. DES ACCIDENTS DE TRAVAIL	\$1,000.00	\$800.00	25.0%
MP2015	7382	REGISTRATION FEES / FRAIS D'ENREGISTREMENT	\$1,000.00	\$1,000.00	0.0%
MP2016	7382	TRAINING MATERIALS / MATÉRIAUX D'ENTRAINEMENT	\$3,450.00	\$3,450.00	0.0%
MP2017	7382	CLOTHING / UNIFORMES	\$9,800.00	\$9,800.00	0.0%
MP2018	7382	TRAINING / ENTRAINEMENT	\$25,000.00	\$25,000.00	0.0%
MP2019	7382	ACCIDENT INSURANCE / ASSURANCE ACCIDENT	\$8,000.00	\$7,600.00	5.3%
MP2020	7382	ALARM SYS-MONTHLY CHGE/SYS.D'ALARME FRAIS MENS	\$400.00	\$400.00	0.0%
MP2021	7382	REPAIRS & MAINTENANCE / RÉPARATIONS & ENTRETIEN	\$4,000.00	\$4,000.00	0.0%
MP2022	7382	COMM. EQUIPMENT / ÉQUIPEMENT DE COMMUNICATION	\$35,000.00	\$15,500.00	125.8%
MP2023	7382	RADIO LICENCES / LICENCES DE RADIO	\$650.00	\$650.00	0.0%
MP2024	7382	REPAIRS & MAINT./RÉPARA.&ENTRETIEN-VEHICULES&EQ	\$35,000.00	\$35,000.00	0.0%
MP2025	7382	REPAIRS & MAINT.BLDG / RÉPARA. & ENTRETIEN - ÉDIIFIC	\$34,000.00	\$34,000.00	0.0%
MP2026	7382	GAS & OIL - VEHICLES / GAZ & HUILE - VÉHICULES	\$15,000.00	\$15,000.00	0.0%
MP2028	7382	HEAT - BUILDING / CHAUFFAGE - BATIMENTS			
MP2029	7382	LIGHTS & POWER-BLDG/ECLAIRAGE & CHAUF.BATIMENTS	\$28,000.00	\$20,000.00	40.0%
MP2030	7382	INSURANCE-BLDG / ASSURANCE-BATIMENTS	\$4,500.00	\$4,000.00	12.5%
MP2031	7382	PROPERTY TAX / IMPOT FONCIER			
MP2032	7382	CLEANING SERVICES / SERVICES DE NETTOYAGE	\$3,000.00	\$3,500.00	-14.3%
MP2033	7382	GENERAL SUPPLIES / ACCESSOIRES GÉNÉRALES	\$5,000.00	\$5,000.00	0.0%
MP2034	7382	SNOW REMOVAL / DÉBLAYAGE DE NEIGE	\$11,850.00	\$11,600.00	2.2%
MP2035	7382	RENTAL OF BUILDING / LOCATION D'ÉDIFICE	\$12,000.00	\$12,000.00	0.0%
MP2036	7382	GARBAGE DISPOSAL / ÉLIMINATION DES DÉCHETS			

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			2017	2016	%
			BUDGET	BUDGET	CHANGE
MP2037	7382	GARBAGE COLLECTION / CUEILLETTE DES DÉCHETS	\$600.00	\$600.00	0.0%
MP2038	7382	EQUIPMENT REPAIRS / RÉPARATIONS D'ÉQUIPEMENT	\$25,000.00	\$25,000.00	0.0%
MP2039	7382	NEW EQUIPMENT / NOUVEL ÉQUIPEMENT	\$70,000.00	\$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	\$7,800.00	\$6,200.00	25.8%
MP2045	7382	LEASE PAYMENTS / FRAIS DE LOCATION	\$61,694.00	\$86,516.00	-28.7%
MP2080	7382	DISPATCH SERVICES / SERVICES DE RÉPARTITION	\$30,000.00		#DIV/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		\$4,000.00	
MP2089	7382	CAPTAL FROM OPERATING / CAPITAL D'OPÉRATION	\$70,000.00	\$70,000.00	0.0%
MP2095	7382	RECOVERABLE MATERIALS / MATÉRIELS RECOUVRABLE			
MP2099	7382	OTHER / AUTRES	\$1,100.00	\$6,000.00	-81.7%
MP2199	7382	NFR: OTHER / SEI: AUTRES	\$10,000.00	\$10,000.00	0.0%
<b>MP2</b>		<b>TOTAL FIRE PROTECTION &amp; DEBT COSTS/</b>	<b>\$621,681.00</b>	<b>\$585,681.00</b>	<b>6.1%</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	\$416,783.00	\$404,933.00	2.9%
<b>MP8</b>		<b>TOTAL POLICE SERVICES / TOTAL SERVICES DE POLICE</b>	<b>\$416,783.00</b>	<b>\$404,933.00</b>	<b>2.9%</b>
		<b>DOG CONTROL / CONTRÔLE DES CHIENS - MP3</b>			
MP3001	7382	DOG CONTROL / CONTRÔLE DES CHIENS	\$8,651.00	\$8,655.00	0.0%
<b>MP3</b>		<b>TOTAL DOG CONTROL / TOTAL CONTRÔLE DES CHIENS</b>	<b>\$8,651.00</b>	<b>\$8,655.00</b>	<b>0.0%</b>
		<b>STREET LIGHTING / ÉCLAIRAGE DES RUES - MP4</b>			
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			
<b>MP4</b>		<b>TOTAL STREET LIGHTING / ÉCLAIRAGE DES RUES</b>	<b>\$0.00</b>	<b>\$0.00</b>	
		<b>RECREATION &amp; COMMUNITY SERVICES - MP5</b>			0.0%
		<b>LOISIRS ET SERVICES COMMUNAUTAIRES - MP5</b>			5900.0%
					0.0%
MP5002	7382	ADVERTISING / ANNONCES	\$3,500.00	\$3,500.00	0.0%
MP5005	7382	SUPPLIES & POSTAGE / ARTICLES & TIMBRE-POSTE	\$500.00	\$500.00	0.0%
MP5006	7382	TELEPHONE CHARGES / FRAIS DE TÉLÉPHONE	\$600.00	\$600.00	0.0%
MP5011	7382	LIABILITY INSUR. / ASSURANCE RESPONSABILITÉ	\$15,000.00	\$250.00	5900.0%
MP5024	7382	REPAIRS & MAINT. / RÉPARATIONS & ENTRETIEN	\$20,000.00	\$20,000.00	0.0%
MP5025	7382	CLEANING SUPPLIES / ARTICLES DE NETTOYAGE	\$1,200.00	\$1,000.00	20.0%
MP5028	7382	HEAT / CHAUFFAGE			
MP5029	7382	LIGHTS & POWER / ÉCLAIRAGE & CHAUFFAGE	\$4,000.00	\$4,000.00	0.0%
MP5030	7382	INS. BLDG& CONTENTS/ ASS. BATIMENTS & CONTENANT	\$6,000.00	\$400.00	1400.0%
MP5031	7382	PROPERTY TAX/ IMPOT FONCIER			
MP5032	7382	CLEANING SERVICES / SERVICES DE NETTOYAGE	\$3,000.00	\$3,000.00	0.0%
MP5033	7382	GENERAL SUPPLIES / ACCESSOIRES GÉNÉRALES	\$1,500.00	\$1,000.00	50.0%
MP5034	7382	SNOW REMOVAL / DÉBLAYAGE DE NEIGE	\$2,500.00	\$2,000.00	25.0%
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			
MP5084	7382	CONTRACT FOR SERVICES/ENTENTE POUR SERVICES			

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

**KINGSCLEAR - MF44 - TA 316.00**

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

			2017 BUDGET	2016 BUDGET	% CHANGE
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	\$28,500.00	\$20,000.00	42.5%
MP5099	7382	OTHER / AUTRES			
<b>MP5</b>		<b>TOTAL RECREATION &amp; COMMUNITY SERVICES /</b>	<b>\$86,300.00</b>	<b>\$56,250.00</b>	<b>53.4%</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	\$84,653.00	\$76,079.00	11.3%
MP6037	7382	GARBAGE COLLECTION / CUEILLETTE DES DÉCHETS	\$141,061.00	\$142,793.00	-1.2%
MP6038	7382	RECYCLING / RECYCLAGE	\$29,342.00	\$29,671.00	-1.1%
MP6099	7382	OTHER / AUTRES			
<b>MP6</b>		<b>TOTAL SOLID WASTE MANAGEMENT/</b>	<b>\$255,056.00</b>	<b>\$248,543.00</b>	<b>2.6%</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	(\$4,331.00)	(\$56,091.00)	-92.3%
<b>MP7</b>		<b>TOTAL SURPLUS/SURPLUS</b>	<b>(\$4,331.00)</b>	<b>(\$56,091.00)</b>	<b>-92.3%</b>
MP7081	7382	CONDITIONAL GRANT / SUBVENTION CONDITIONNELLE			
MP7082	7382	SALES OF PERMITS / VENTES DE PERMIS	(\$13,277.00)	(\$12,266.00)	8.2%
MP7090	7382	SALES OF ASSETS / VENTES DE CAPITAL			
MP7093	7382	SALE OF SERVICE - FIRE / VENTE DE SERVICE - FEU	(\$400,463.00)	(\$248,673.00)	61.0%
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>(\$413,740.00)</b>	<b>(\$260,939.00)</b>	<b>58.6%</b>

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LOCAL SERVICE DISTRICT OF / DISTRICT DE SERVICES LOCAUX DE

KINGSCLEAR OSWALD GREY - MF45 - TA 316.01

DETAILS OF BUDGETED EXPENDITURES / DÉTAILS DE DÉPENSES BUDGÉTAIRES

		2017 BUDGET	2016 BUDGET	% CHANGE	TaxRate/Taux taxe Per/Par Service
	ADMINISTRATION / ADMINISTRATION	\$1,297	\$1,167	11.1%	0.0190
	RURAL PLANNING / PLANIFICATION RURALE	\$1,911	\$1,699	12.5%	0.0280
	COST OF ASSESSMENT / COUT D'ÉVALUATION	\$1,324	\$1,325	-0.1%	0.0194
	FIRE PROTECTION / SERVICE D'INCENDIE	\$5,516	\$4,376	26.1%	0.0808
	POLICE SERVICES / SERVICES DE POLICE	\$10,853	\$10,553	2.8%	0.1590
	DOG CONTROL / CONTRÔLE DES CHIENS	\$225	\$226	-0.4%	0.0033
	STREET LIGHTING / ÉCLAIRAGE DES RUES	\$1,772	\$1,737	2.0%	0.0260
	RECREATION & COMMUNITY SERVICES/SERVICES RÉCRÉATIFS ET COMMUNAUTAIRES	\$4,500	\$4,500	0.0%	0.0659
	SOLID WASTE MANAGE./GESTION DES DÉCHETS SOLIDES	\$6,641	\$6,477	2.5%	0.0973
	DEFICIT / DÉFICIT	\$0	\$0		
	<b>TOTAL EXPENDITURES / TOTAL DES DÉPENSES</b>	<b>\$34,039</b>	<b>\$32,060</b>	<b>6.2%</b>	
	NON-TAX REVENUE / REVENUS NON-FISCAUX	(\$346)	(\$320)	8.1%	(0.0051)
	SURPLUS / SURPLUS	(\$4,901)	(\$4,589)	6.8%	(0.0718)
	<b>NET BUDGET / BUDGET NET</b>	<b>\$28,792</b>	<b>\$27,151</b>	<b>6.0%</b>	
MP7080	9999 CORE FUNDING / FINANCEMENT DE BASE	(\$937)	(\$939)	-0.2%	(0.0137)
MP7080	9999 EQUALIZATION FOR POLICING SERVICES / PÉRÉQUATION POUR SERVICE DE POLICE		\$0		
	TOTAL GRANT AMOUNT / MONTANT TOTAL SUBVENTION	(\$937)	(\$939)	-0.2%	(0.0137)
MP7000	9999 WARRANT / MANDAT	(\$27,855)	(\$26,212)	6.3%	(0.4080)
	TAX BASE / ASSIETTE FISCALE	6,826,500	\$6,831,700	-0.1%	
	<b>LOCAL TAX RATE / TAUX D'IMPOSITION LOCAL</b>	<b>\$0.4080</b>	<b>\$0.3837</b>	<b>6.3%</b>	<b>\$0.0244</b>
	PROVINCIAL TAX RATE / TAUX D'IMPOSITION PROVINCIAL	\$0.4115	\$0.4115		\$0.0000
	COMBINED TAX RATE / TAUX D'IMPOSITION COMBINÉ	\$0.8195	\$0.7952		\$0.0244

Submitted by:

Soumis par: Ivan Corbett

Date: January 13, 2017

Reviewed by:

Revisé par:

Date:

Approved by:

Approuvé par:

Date:

Reviewed with committee:

Revisé avec le comité:

Date:

COMMENTS / COMMENTAIRES:

**DRAFT**

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

**KINGSCLEAR OSWALD GREY - MF45 - TA 316.01**

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

			2017 BUDGET	2016 BUDGET	% CHANGE
		<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			
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	\$200.00	\$200.00	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	\$661.00	\$676.00	-2.2%
MP1055	7382	COMMUNITY RESTRUCTURING / RESTRUCTURATION COMMUNAUTAIRE	\$142.00		#DIV/0!
MP1065	7382	COLLABORATIVE SERVICES / SERVICES COLLABORATIFS	\$44.00	\$41.00	7.3%
MP1090	9999	PAYMENT IN LIEU TAXES/TENANT LIEU DE TAXE			
MP1099	7382	OTHER / AUTRES			
<b>MP1</b>		<b>TOTAL ADMINISTRATION / ADMINISTRATION TOTAL</b>	<b>\$1,297.00</b>	<b>\$1,167.00</b>	<b>11.1%</b>
MP1044	7382	RURAL PLANNING / PLANIFICATION RURALE	\$1,911.00	\$1,699.00	12.5%
MP1045	7382	COST OF ASSESSMENT / COUT D'ÉVALUATION	\$1,324.00	\$1,325.00	-0.1%
		<b>FIRE PROTECTION / SERVICE D'INCENDIE - MP2</b>			
MP2001	7382	STIPENDS / HONORAIRES			
MP2002	7382	ADVERTISING / ANNONCES			
MP2003	7382	FIRE-PRIVATE LANE SIGNS/ENSEIGNES DES ALLÉES PRIVÉS			
MP2004	7382	OFFICE EQUIPMENT/ÉQUIPMENTS DU BUREAU			
MP2005	7382	SUPPLIES& POSTAGE / ARTICLES & TIMBRE-POSTE			
MP2006	7382	TELEPHONE CHARGES / FRAIS DE TÉLÉPHONE			
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		\$974.00	
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			
MP2035	7382	RENTAL OF BUILDING / LOCATION D'ÉDIFICE			
MP2036	7382	GARBAGE DISPOSAL / ÉLIMINATION DES DÉCHETS			

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

**KINGSCLEAR OSWALD GREY - MF45 - TA 316.01**

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

			2017 BUDGET	2016 BUDGET	% CHANGE
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 & ÉQUIP.			
MP2045	7382	LEASE PAYMENTS / FRAIS DE LOCATION			
MP2080	7382	DISPATCH SERVICES / SERVICES DE RÉPARTITION			
MP2084	7382	CONTRACT / ENTENTE	\$5,516.00	\$3,402.00	62.1%
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			
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>\$5,516.00</b>	<b>\$4,376.00</b>	<b>26.1%</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	\$10,853.00	\$10,553.00	2.8%
<b>MP8</b>		<b>TOTAL POLICE SERVICES / TOTAL SERVICES DE POLICE</b>	<b>\$10,853.00</b>	<b>\$10,553.00</b>	<b>2.8%</b>
		<b>DOG CONTROL / CONTRÔLE DES CHIENS - MP3</b>			
MP3001	7382	DOG CONTROL / CONTRÔLE DES CHIENS	\$225.00	\$226.00	-0.4%
<b>MP3</b>		<b>TOTAL DOG CONTROL / TOTAL CONTRÔLE DES CHIENS</b>	<b>\$225.00</b>	<b>\$226.00</b>	<b>-0.4%</b>
		<b>STREET LIGHTING / ÉCLAIRAGE DES RUES - MP4</b>			
MP4024	7382	REPAIRS & MAINT. / RÉPARATIONS & ENTRETIEN			
MP4029	7382	STREET LIGHTING / ÉCLAIRAGE DES RUES	\$1,772.00	\$1,737.00	2.0%
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>\$1,772.00</b>	<b>\$1,737.00</b>	<b>2.0%</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			
MP5024	7382	REPAIRS & MAINT. / RÉPARATIONS & ENTRETIEN	\$4,500.00	\$4,500.00	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			
MP5084	7382	CONTRACT FOR SERVICES/ENTENTE POUR SERVICES			

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

**KINGSCLEAR OSWALD GREY - MF45 - TA 316.01**

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

			2017 BUDGET	2016 BUDGET	%
					CHANGE
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>\$4,500.00</b>	<b>\$4,500.00</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	\$2,204.00	\$1,983.00	11.1%
MP6037	7382	GARBAGE COLLECTION / CUEILLETTE DES DÉCHETS	\$3,673.00	\$3,721.00	-1.3%
MP6038	7382	RECYCLING / RECYCLAGE	\$764.00	\$773.00	-1.2%
MP6099	7382	OTHER / AUTRES			
<b>MP6</b>		<b>TOTAL SOLID WASTE MANAGEMENT/</b>	<b>\$6,641.00</b>	<b>\$6,477.00</b>	<b>2.5%</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	(\$4,901.00)	(\$4,589.00)	6.8%
<b>MP7</b>		<b>TOTAL SURPLUS/SURPLUS</b>	<b>(\$4,901.00)</b>	<b>(\$4,589.00)</b>	<b>6.8%</b>
MP7081	7382	CONDITIONAL GRANT / SUBVENTION CONDITIONNELLE			
MP7082	7382	SALES OF PERMITS / VENTES DE PERMIS	(\$346.00)	(\$320.00)	8.1%
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>(\$346.00)</b>	<b>(\$320.00)</b>	<b>8.1%</b>

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