



April 19, 2023

To Whom It May Concern,

Please note below the resolution of council for the re -adoption of the 2023 GOF Budget

Whereas the 2023 General Operating Fund budget was completed by a facilitator hired by the Provincial Government and approved by the Minister of Local Government and Local Governance Reform;

Whereas the Provincial Road Tax (PRT) was added, in error, on top of the residential tax and shared costs, \$1.1273 plus PRT \$ 0.4115 with a total of \$ 1.5388;

Whereas this total should have been \$ 0.7158 plus PRT 0.4115 with a total of \$1.1273;

Whereas the Government of New Brunswick is providing a one- time grant to help reduce the tax rate of the Parish of Blissfield ;

Whereas the Village of Doaktown Council are not changing the budget except to add a grant revenue;

1. Adoption of 2023 Operating Fund Budgets.

(a) General Operating Fund Budget – 2022

Total Budget	\$ 1,757,020
Less Non Tax Revenue	\$ 243,667
Net Budget	\$ 1,513,353
Less: Community Funding & Equalization Grant	\$ 231,007
Warrant to be raised by local rate	\$ 1,282,346
Taxing Authorities (VOD)	983
Municipal Tax Base	\$ 72,671,050

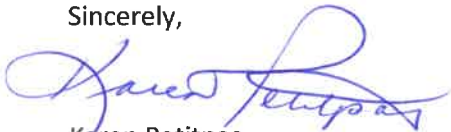
Municipal Tax Rate	\$ 1.5545
Parish of Blissfield	
Municipal Tax Base	\$ 21,324,900
Municipal Tax Rate	\$.7158
Provincial Road Levy	\$.4115
Total	\$1.1273

“RESOLVED that the sum of \$ 1,757,020 be the total operating budget of the local government, that the sum of \$ 1,282,346 be the Warrant of the local government for the ensuing year, and that the tax rate(s) for the local government be as listed above. The Council orders and directs the levying by the Minister of Environment and Local Government of said amount on real property liable to taxation under the Assessment Act within the local government of **VILLAGE OF DOAKTOWN.**”

Motion to adopt the preceding **Resolution of Council** for adoption of the 2023 General Operating Fund Budget for the Village of Doaktown.

If you have any questions, please feel free to contact Karen Petitpas at 506-365-7970 ext: 102 or by email karen.petitpas@doaktown.ca.

Sincerely,



Karen Petitpas
CAO/Clerk/Treasurer
Village of Doaktown

2023 BUSINESS IMPROVEMENT LEVY

Conditional Transfer from Provincial Government to Business Improvement Corporation

Taxing Authority / Sub-Unit & Area	Business Improvement Levy	Business or Property Assessment	Rate
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THIS IS TO CERTIFY that on the _____ day of _____, _____ the Council of the local government of VILLAGE OF DOAKTOWN enacted by by-law that a business improvement levy be imposed on all non-residential property within the Business Improvement Area of the local government that is liable to taxation under the *Assessment Act*. The levy shall be in the amount of _____ at the rate(s) of _____ and the Council hereby directs and orders the Minister of Local Government and Local Governance Reform to levy the said amount pursuant to provide the *Business Improvement Area Act*.

Adopted this _____ day of _____ by the Council of local government of VILLAGE OF DOAKTOWN.

Executed this _____ day of _____ by the Clerk of the local government of VILLAGE OF DOAKTOWN under the corporate seal of said local government.

(Corporate Seal)

Mayor

Clerk

Approved this _____ day of _____

Director of Community Finances

VILLAGE OF DOAKTOWN
2023 General Operating Fund Budget
Revenue

			Description		2023 Budgeted Amount	Comments	
LOCAL TAXES	Special Assessment	Levy	1.1.2.1.1	Real Property (Local Imp. Levy)			
			1.1.2.1.2	Tourism Accommodation Levy			
			1.1.2.2.9	Other			
SERVICES PROVIDED TO OTHER GOVERNMENTS	Local Governments	Protective Services	1.3.1.2.1	Police			
			1.3.1.2.4	Fire			
			1.3.1.2.5	Emergency Measures			
			1.3.1.2.6	Dispatch			
			1.3.1.2.9	Other			
		Transportation Services	1.3.1.3.1	Transit			
			1.3.1.3.9	Other			
		Environmental Health	1.3.1.4.8	Specify...			
		Planning & Development Services	1.3.1.5.1	Planning			
			1.3.1.5.9	Other			
		Recreation & Cultural	1.3.1.7.4	Specify...			
		Other Services	1.3.1.8.8	Specify...			
		Province of New Brunswick	Protective Services	1.3.2.2.3	Corrections (Jails, etc.)		
				1.3.2.2.4	Fire (To Local Service Districts)		
	1.3.2.2.5			Emergency Measures			
	1.3.2.2.6			Dispatch service			
	1.3.2.2.8			Other			
	Transportation Services		1.3.2.3.1	Signs			
			1.3.2.3.2	Lane Marking			
			1.3.2.3.3	Roads & Streets (___ lane km)	280		
			1.3.2.3.5	Street light			
			1.3.2.3.7	Signals			
			1.3.2.3.9	Other Transportation			
	Environmental Health Services		1.3.2.4.1	Solid Waste Collection			
			1.3.2.4.2	Solid Waste Disposal			
		1.3.2.4.9	Other				
	Recreation & Cultural	1.3.2.5.1	To Local Service District				
Federal Government	Protective Services	1.3.3.1.1	Police				
		1.3.3.1.2	Fire				
		1.3.3.1.3	Emergency Measures				
		1.3.3.1.4	Dispatch				
		1.3.3.1.9	Other				
	Other Services	1.3.3.9.8	Specify...				
SALES OF SERVICES	General Government Services	Financial Management	1.4.1.2.2	Accounting Services			
	Protective Services	Police Services	1.4.2.1.3	Escort & Private Fees			
			1.4.2.1.9	Sale of Unclaimed Goods			
		Fire Services	1.4.2.4.3	Fire Alarm System			
			1.4.2.4.9	Other			
	Transportation Services	Road Transport	1.4.3.2.5	Street Lighting			
			1.4.3.2.7	Parking Meters, Lot, Garage			
			1.4.3.2.9	Other			
		Public Transit	1.4.3.5.1	Fares			
			1.4.3.5.9	Other			
	Environmental Health Services	Solid Waste	1.4.4.3.2	Solid Waste Collection			
1.4.4.3.9			Recycling Products				

Environmental Development Services	Planning	1.4.6.2.1	Specify...			
	Other	1.4.6.9.1	Other			
	Recreation & Cultural Services	Recreation Services	1.4.7.1.2	Community Centre (Hall)		
			1.4.7.1.3	Swimming Pools, Beaches, Marinas		
			1.4.7.1.4	Golf Course	27,000	Prospect Place Canteen Revenue
			1.4.7.1.5	Skating Rink & Arena	47,000	Prospect Place Arena Revenue
			1.4.7.1.6	Amusement Park		
			1.4.7.1.8	Parks & Playgrounds		
			1.4.7.1.9	Other	48,000	Membership Community Fitness Gym 100 members x \$40 month
		Cultural Services	1.4.7.2.1	Cultural Buildings & Facilities		
		1.4.7.2.9	Other			
	OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	Licenses	1.5.1.1.1	Professional	
				1.5.1.1.2	Business	
				1.5.1.1.3	Amusement	
1.5.1.1.4				Taxi		
1.5.1.1.5				Delivery Vehicle		
1.5.1.1.6				Animal		
Building permits			1.5.1.7.1	Plumbing		
			1.5.1.7.2	Breaking Pavement		
			1.5.1.7.3	Construction (Including RSC)	18,000	Planning Permits
			1.5.1.7.4	Other		
		1.5.1.7.5	Demolition			
Other		1.5.1.9.0	Other (Bicycle, etc.)			
Fines & Offences		By-lawn Enforcement	1.5.2.1.1	Parking Meter		
			1.5.2.1.3	By-law Enforcement		
			1.5.2.1.4	Dangerous or unsightly premises		
		Other Fines	1.5.2.2.9	Other		
Rentals		Structures	1.5.3.1.0	Engineering Structures		
			1.5.3.1.9	Others		
			1.5.3.2.1	Market		
			1.5.3.2.8	Other		
		Machinery & Equipment	1.5.3.4.1	Machinery		
			1.5.3.4.2	Equipment		
		Land	1.5.3.5.1	Trailer Park Rental		
1.5.3.5.9			Other			
Return on Investments		Interest	1.5.5.1.1	Interest on Investments	250	
		Profits	1.5.5.2.1	Profit on Sale of Investment		
		Other return on Investments	1.5.5.9.9	Other		
User Fees		Solid Waste	1.5.8.5.1	Solid Waste Collection & Disposal		
Miscellaneous		Contributions and Others	1.5.9.1.1	Commissions		
			1.5.9.1.2	Contributions (Gifts, Donations, etc.)		
			1.5.9.1.3	Miscellaneous	8,000	Newsletter Ad Revenue
		Frontage Fees and Others	1.5.9.5.9	Other		
UNCONDITIONAL TRANSFERS	Federal Government	Other	1.6.1.0.0	Federal Government - Specify...		
	Provincial Governments	Other	1.6.2.0.0	Provincial Governments - Specify...		
	Other	Other	1.6.2.3.0	Other		
CONDITIONAL TRANSFERS	Federal Government	Other	1.7.1.9.8	Specify...		
	Federal Government Agencies	Other	1.7.2.9.8	Specify...		
	Provincial Government	Protective Services	1.7.5.2.1	Police		
			1.7.5.2.4	Fire		
			1.7.5.2.5	Flood Control		

			1.7.5.2.6	Disaster Control		
			1.7.5.2.9	Other		
		Transportation Services	1.7.5.3.2	Highways		
			1.7.5.3.9	Other		
		Planning & Development Services	1.7.5.6.5	Specify...		
		Recreation & Culture	1.7.5.7.1	Specify...		
		Other	1.7.5.9.1	Specify...	87,742	Provincial Funding
	Provincial Government Agencies, etc.	Other	1.7.6.9.8	Specify...		
CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS	Other	Other	1.8.8.0.0	Other		
	Other	Other	1.8.9.0.0	Other		
OTHER TRANSFERS	Transfers from Own Reserves and Allowances	Surplus	1.9.1.1.1	Surplus from previous year	7,395	
		Reserves	1.9.1.2.1	Operating Reserve Fund		
		Other	1.9.1.9.9	Other		
	Transfers from Other Funds	Other operation fund	1.9.2.1.1	Utility Fund		
			1.9.2.1.9	Other		
	Own Agencies, Authorities, etc.	Agencies	1.9.3.1.9	Other		
		Authorities	1.9.3.2.9	Other		
	Other	Adjustments	1.9.9.1.1	Adjustment for payment in lieu of taxes - PILT		
1.9.9.1.9			Other			
TOTAL NON-TAX REVENUE (TRANSFER TO ITEM 2 - P1)					243,667	

VILLAGE OF DOAKTOWN
2023 General Operating Fund Budget
Expenditure

			Description	2023 Budgeted Amount	Comments		
GENERAL GOVERNMENT SERVICES	Legislative	Mayor	2.1.1.1.1	Mayor: Personnel ©	9,450	Mayor Honorarium	
			2.1.1.1.9	Mayor: Other (d)	2,000	Misc.Mayor exp/cellphone usage	
		Councillors	2.1.1.3.1	Councillors: Personnel	39,015	Deputy Mayor \$8415/ Councillors x4 \$7650 = \$30,600	
			2.1.1.3.9	Councillors: Other	5,000	Misc.Councillor Exp/Cellphone x5 \$600=\$3,000	
		Training	2.1.1.4.1	Development Seminars	5,000	Extra Councillor/inflation /seminars	
		Other	2.1.1.9.9	Other Legislative Costs			
		General Administrative	Administrative	2.1.2.1.1	Manager, Administrator: Personnel	2,000	Clerk/CAO Blue Cross - Employer portion
				2.1.2.1.2	Manager, Administrator: Other	70,408	CAO/Clerk /Treasurer
				2.1.2.1.3	Clerk: Personnel		
				2.1.2.1.4	Clerk: Other	3,000	Clerk/CAO Training
	2.1.2.1.5			Human Resources: Personnel			
	2.1.2.1.6			Human Resources: Other			
	2.1.2.1.7			Office Building	35,000	8 Miramichi St Expenses	
	2.1.2.1.8			Legal Services	12,000		
	2.1.2.1.9			Other Administrative Services	35,000	Alarm, HVACsys,pension, janitorial , insurance etc	
	Financial Management			2.1.2.2.1	Administration: Personnel	3,000	Worksafe NB
			2.1.2.2.2	Administration: Other			
			2.1.2.2.3	Accounting: Personnel	38,723	Acting Asst.Clerk +4.5 %	
			2.1.2.2.4	Accounting: Other	2,000	Acting Asst.Clerk Training	
			2.1.2.2.5	Budget Control	3,900	Quickbooks Accounting Fees	
			2.1.2.2.6	External Audit: Audit Fees and Accounting Fees	14,000	Audit Fees	
			2.1.2.2.7	Purchasing: Personnel			
			2.1.2.2.8	Purchasing: Other			
			2.1.2.2.9	Other Financial Management	2,500	Summer Office Student-outside grants	
	Common Services		2.1.2.5.2	Civic Relations	3,000	Council dinner tickets, yearbook ad, donated items not monetary	
			2.1.2.5.9	Training & Development	5,500	Maintenance/upgrades all computers/Laptop/Server- 1 new	
	Other General Administrative Services		2.1.2.9.1	Cost of Assessment	17,516		
			2.1.2.9.2	Regional & Collaborative Services (RSC)	925		
			2.1.2.9.3	Conventions & Delegations	8,000	UMNB, AMANB, Asset Management, etc	
			2.1.2.9.4	Liability Insurance	15,000	Public Liability Insurance	
			2.1.2.9.5	Municipal Association Membership	3,600	UMNB, AMANB, Membership Fees	
			2.1.2.9.9	Other General Administration Services	3,000	Flowers,memorials/fruit baskets,etc	
Other General Government Services	Grants for Social or Environmental Purposes		2.1.9.5.1	Sports			
			2.1.9.5.2	Cultural			
		2.1.9.5.3	Education				
		2.1.9.5.4	Environment				
		2.1.9.5.9	Other	2,500	Donations		
	Other	2.1.9.9.1	Other General Services	500	General Expenses		
PROTECTIVE SERVICES	Police Protection	Administration	2.2.1.1.1	Administration: Personnel			
			2.2.1.1.9	Administration: Other			
		Crime Control	2.2.1.2.1	Crime Control: Personnel			
			2.2.1.2.9	Crime Control: Other			
		Traffic Activities	2.2.1.3.1	Traffic Activities: Personnel			
			2.2.1.3.9	Traffic Activities: Other			

		Training & Development	2.2.1.4.1	Training & Development: Personnel		
			2.2.1.4.9	Training & Development: Other		
		Building and Equipment	2.2.1.5.1	Station & Building		
			2.2.1.5.2	Automotive Equipment		
		Other	2.2.1.9.1	Detention & Custody of Prisoners		
			2.2.1.9.2	Contractual Agreement With Other Local Government		
			2.2.1.9.3	Contractual Agreement With Prov. Of N.B.	322,219	
			2.2.1.9.4	R.C.M.P.		
			2.2.1.9.9	Other		
Fire Protection	Administration	2.2.4.1.1	Administration: Personnel	6,600	Honarium/ chief cell phone usage \$600	
		2.2.4.1.9	Administration: Other			
	Firefighting Force	2.2.4.2.1	Firefighting Force: Personnel	12,900		
		2.2.4.2.9	Firefighting Force: Other	9,800	Worksafe Firefighters Coverage	
	Building & Equipments	2.2.4.3.1	Fire Alarm Systems	9,600		
		2.2.4.3.2	Water Cost (Reg. 81-195)			
		2.2.4.3.3	Station & Building	22,500		
		2.2.4.3.4	Fighting Equipment	18,000	addition cost for new Argo Expenses	
	Fire Investigation & Prevention	2.2.4.4.2	Fire Investigation			
		2.2.4.4.3	Prevention			
	Training & Development	2.2.4.3.9	Training & Development: Other			
		2.2.4.4.1	Training & Development: Personnel	1,500		
	Other	2.2.4.9.1.1	Contractual Agreement With Other Local Government			
		2.2.4.9.1.2	Contractual Agreement With Prov. Of N.B.			
		2.2.4.9.9	Other Fire Services			
Emergency Measures	Flood and Disaster Control	2.2.5.1.1	Flood Control			
		2.2.5.1.2	Disaster Control	2,000	EMO Expenses	
	Dipstach	2.2.5.2.1	Dispatch Services			
	Training and Development	2.2.5.3.1	Training			
		2.2.5.3.2	Development			
	Other	2.2.5.9.9	Other EMO services			
Other Protection	By-law Enforcement	2.2.9.1.1	By-law enforcement: personnel			
		2.2.9.1.9	By-law enforcement: other			
	Building Inspection	2.2.9.2.1	Building Inspection: Personnel			
		2.2.9.2.9	Building Inspection: Other			
	Plumbing Inspection	2.2.9.3.1	Plumbing Inspection: Personnel			
		2.2.9.3.9	Plumbing Inspection: Other			
	Animal & Pest Control	2.2.9.4.1	Animal & Pest Control: Personnel			
		2.2.9.4.9	Animal & Pest Control: Other	1,782	Animal Control	
	Training & Development	2.2.9.5.1	Training			
		2.2.9.5.2	Development			
	Non-Fire Related Rescue	2.2.9.6.1	Non-Fire Related Rescue: personnel			
		2.2.9.6.9	Non-Fire Related Rescue: other			
	Regional Collaboration	2.2.9.7.1	Regional Public Safety Committee (RSC)	60		
	Other	2.2.9.9.9	Other Protective Services			
TRANSPORTATION SERVICES	Common Services	2.3.1.1.1	Administration: Personnel	3,100	Employers share Assumption Life	
		2.3.1.1.9	Administration: Other	6,500	Worksafe - Transportation staff and subcontractors	
	Engineering Service	2.3.1.2.1	Engineering Services: Personnel			

		2.3.1.2.9	Engineering Services: Other		
	Training & Development	2.3.1.4.1	Training	500	
		2.3.1.4.2	Development		
	Building and Equipments	2.3.1.5.1	Workshops, Yards & Other Buildings: Personnel		
		2.3.1.5.3	General Equipment	5,000	
		2.3.1.5.9	Workshops, Yards & Other Buildings: Other	10,000	
	Research, Planning & Design	2.3.1.6.1	Research, Planning & Design: Personnel		
		2.3.1.6.9	Research, Planning & Design: Other		
	Other	2.3.1.9.9	Other common services	2,600	Summer Students Employer Share
Road Transport	Administration	2.3.2.1.1	Administration: Personnel		
		2.3.2.1.9	Administration: Other		
	Engineering, Planning, Supervision	2.3.2.2.1	Engineering, Planning, Supervision: Personnel		
		2.3.2.2.9	Engineering, Planning, Supervision: Other	2,000	Highway Markers not covered by DTI
	Roads & Streets	2.3.2.3.1	Summer Maintenance: Personnel	55,000	Roads and Streets
		2.3.2.3.2	Summer Maintenance: Other	16,000	Fuel and Misc Summer Wages
		2.3.2.3.2.1	Summer Maintenance: Private Contract		
		2.3.2.3.2.2	Summer Maintenance: DTI		
		2.3.2.3.3	Sidewalks	2,000	
		2.3.2.3.4	Culverts & Drainage Ditches	10,000	
		2.3.2.3.5	Storm Sewers	1,500	
		2.3.2.3.6	Street Cleaning & Flushing	3,000	
		2.3.2.3.7	Snow & Ice Removal: Personnel	24,000	
		2.3.2.3.8	Snow & Ice Removal: Other		
		2.3.2.3.8.1	Snow & Ice Removal: Private Contract	155,000	Winter Maintenance Contract Gas Inflation
		2.3.2.3.8.2	Snow & Ice Removal: DTI		
		2.3.2.3.9	Other	1,000	Supplies for New Village Limit Signs
	Bridges, Viaduct, Causeway and Grade Separations	2.3.2.4.1	Bridges, Viaduct, Causeway and Grade Separations: Personnel		
		2.3.2.4.9	Bridges, Viaduct, Causeway and Grade Separations: Other		
	Street Lights	2.3.2.5.1	Maintenance		
		2.3.2.5.2	Power	38,500	
	Traffic Services	2.3.2.6.1	Street Signs	4,000	
		2.3.2.6.2	Traffic Lane marking		
		2.3.2.6.3	House Numbering		
		2.3.2.6.4	Traffic Signals		
		2.3.2.6.5	Railway Crossing Signals		
		2.3.2.6.6	Crosswalks		
2.3.2.6.9		Other	29,758	PW Wages + 4.5% 17809.74(30)% PW Asst = 4.5% =13,409.76 (30%)	
Parking	2.3.2.7.1	Parking Meters			
	2.3.2.7.2	Off Street Parking			
	2.3.2.7.9	Other	2,052	Parking Lot Lease Irving Oil-Community Park Lease Agreement for Park	
Public Transportation	Airport	2.3.3.1.1	Maintenance		
		2.3.3.1.2	Contribution to RSC or Other Org.		
		2.3.3.1.9	Other		
	Transit	2.3.5.2.1	Administration		
		2.3.5.2.2	Contribution to RSC or Other Org.		
		2.3.5.2.3	Operation & Maintenance		

			2.3.5.2.9	Other		
		Regional transport	2.3.3.3.1	Contribution to RSC or Other Org.		
			2.3.3.3.9	Other		
	Other Transportation	Other	2.3.9.9.1	Specify...		
ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Administration	2.4.3.1.1	Administration: Personnel		
			2.4.3.1.9	Administration: Other	65	Advertising
		Solid Waste Collection	2.4.3.2.1	Collection: Personnel / contract	96,765	RCUM (Joe's Garbage Pick Up) Garbage Contract
			2.4.3.2.5	Collection: Supported by User Fees		
			2.4.3.2.9	Collection: Regional Service Commission		
		Solid Waste Disposal	2.4.3.3.1	Disposal: Personnel		
			2.4.3.3.2	Disposal: Tipping Fees (RSC)	39,920	
		Training & Development	2.4.3.5.1	Training		
			2.4.3.5.2	Development		
		Recycling	2.4.3.6.0	Recycling	505	
	2.4.3.6.5		Recycling - Supported by User Fees			
	Other Environmental Health	Other	2.4.9.9.9	Specify...	1,610	property tax on 2 decommissioned dump sites/Dumpster Rental Fee
	PUBLIC HEALTH SERVICES	Public Health	Cemeteries	2.5.1.6.1	Cemeteries	
Other			2.5.1.9.1	Other		
ENVIRONMENTAL DEVELOPMENT SERVICES	Planning & Zoning	Local Planning	2.6.1.1.1	Administration: Personnel	7,500	Stantec Services RPP
			2.6.1.1.2	Contribution to RSC or Other Local Government	20,000	Building Inspector Wages not RSC
			2.6.1.1.3	Research & Planning (studies, etc.)		
			2.6.1.1.9	Other	297	Unsightly Premises (LSD)
		Regional Planning	2.6.1.2.1	Contribution to RSC or Other Local Government		
			2.6.1.2.9	Other	15,000	By-Law Enforcement Officer-New
	Land Development	Beautification & Rehabilitation	2.6.2.1.1	General Land Assembly		
			2.6.2.1.2	Urban Rehabilitation		
			2.6.2.1.3	Beautification & Rehabilitation of Lands	3,000	Topsoil, Flowers, etc
			2.6.2.1.9	Other	500	Fee for Ramp under Bridge
		Natural Resources Development	2.6.2.2.1	Tree Removal and Planting		
			2.6.2.2.9	Other		
		Industrial Park and commissions	2.6.2.3.1	Specify		
	Community and Social Development	Community Development	2.6.3.1.1	Contribution to RSC or Other Local Government	2,198	Other Shared Services
			2.6.3.1.9	Other		
		Housing	2.6.3.8.1	Social Housing		
	2.6.3.8.9		Other			
	Other	Other	2.6.6.0.0	Other	1,000	Industrial Park Property Taxes
	Economic Development	Administration	2.6.7.1.1	Administration: Personnel		
2.6.7.1.2			Administration: Other			
2.6.7.1.5			Contribution to RSC / Other Local Government	997	Regional Economic Development Services	
2.6.7.1.8			Grants			
2.6.7.1.9			Other Economic Development Services			
Other Development Services	Tourism	2.6.9.1.1	Tourist Bureau	1,500	doaktown.ca website annual maint and FB maint.	
		2.6.9.1.2	Tourist Camps, Parks, Etc.	3,000	Picnic Site Porta Potty , Insurance , Maint	
		2.6.9.1.3	Promotion of Tourist Attraction	1,600	Promotional Items	
		2.6.9.1.8	Contribution to RSC / Other Local Government	2,061	Regional Tourism Promotion Services	
		2.6.9.1.9	Other Tourism	18,000	Newsletter expenses, wages , inflation	
	Gathering Spaces	2.6.9.2.1	Convention centre	2,000	promotion event - new entity event	

		2.6.9.2.2	Markets			
		2.6.9.4.1	Training			
		2.6.9.4.2	Development			
		2.6.9.9.9	Other (decorative lighting, etc.)	4,999	Fireworks, holiday wreaths, decorative lightening	
RECREATION & CULTURAL SERVICES	Recreation Services	2.7.1.1.1	Administration: Personnel			
		2.7.1.1.9	Administration: Other	1,550	WorkSafe for Arena	
		2.7.1.2.1	Community Centres & Halls: Personnel	14,560	Doaktown Community Fitness Center-PT Wages	
		2.7.1.2.9	Community Centres & Halls: Other	19,700	Fitness Center Operating Cost	
		2.7.1.3.1	Swimming Pools, Beaches, Marinas: Personnel			
		2.7.1.3.9	Swimming Pools, Beaches, Marinas: Other			
		2.7.1.4.1	Golf Course: Personnel	265	Dept of Health Canteen Licenses	
		2.7.1.4.9	Golf Course: Other			
		2.7.1.5.1	Skating Rinks & Arenas: Personnel	27,954	Arena Manager Wages	
		2.7.1.5.9	Skating Rinks & Arenas: Other	127,100	Arena General Operating Cost	
		2.7.1.6.1	Amusement Parks, Exhibitions & Fairs: Personnel	36,300	Canteen Supervisor \$ 22,572 Canteen Attendant \$ 14,448	
		2.7.1.6.9	Amusement Parks, Exhibitions & Fairs: Other	15,000	Canteen General Operating Cost	
		2.7.1.7.1	Training			
		2.7.1.7.9	Development			
		2.7.1.8.1	Parks & Playgrounds: Personnel			
		2.7.1.8.9	Parks & Playgrounds: Other	6,000	Community Park Operational cost	
		2.7.1.9.1	Other Recreation Facilities: Personnel			
		2.7.1.9.9	Other Recreation Facilities: Other			
	Cultural Services	Administration	2.7.2.1.1	Administration: Personnel		
			2.7.2.1.9	Administration: Other		
			2.7.2.2.1	Cultural Buildings & Facilities: Personnel		
		2.7.2.2.9	Cultural Buildings & Facilities: Other			
		Historic Sites	2.7.2.3.1	Historic Sites: Personnel		
			2.7.2.3.9	Historic Sites: Other		
		Museums	2.7.2.4.1	Museums: Personnel		
			2.7.2.4.9	Museums: Other		
		Libraries	2.7.2.5.1	Libraries: Personnel		
			2.7.2.5.9	Libraries: Other	10,000	Doaktown Community School Library
		Place of Assembly	2.7.2.6.1	Place of Assembly: Personnel		
			2.7.2.6.9	Place of Assembly: Other		
		Training & Development	2.7.2.7.1	Training		
			2.7.2.7.9	Development		
		Other	2.7.2.9.9	Other Cultural Services		
Other Recreation & Cultural Services	2.7.5.1.1	Contribution to RSC / Other Local Government	86			
	2.7.5.9.9	Other Recreation & Culture				
FISCAL SERVICES	Debt Charges	2.8.1.1.1	Interest on Long-Term Debt	9,505	Interest Series AZ and BW	
		2.8.1.1.2	Principal Installments	56,000	Principal Series AS and BW	
		2.8.1.1.3	Capital Leasing Arrangements	3,855	Photocopier Lease	
		2.8.1.1.6	Short Term Interest For Capital Projects			
		2.8.1.1.7	Current Operations (line of credit)			
		2.8.1.9.1	Debenture Discounts			
		2.8.1.9.2	Cost of Issuing & Selling New Debentures			
	2.8.1.9.3	Banking Service Charge	3,200			

		2.8.1.9.9	Other	6,875	Finance Charges on insurance
Transfers to Own Reserves, Funds & Agencies	Reserve Fund	2.8.2.1.1	Transfer to Capital Reserve		
		2.8.2.1.2	Transfer to Operating Reserve		
	Other Funds	2.8.2.2.1	Water & Wastewater Disposal Fund		
		2.8.2.2.2	Other Funds		
	Own Agencies	2.8.2.3.8	Specify...		
	Deficit	2.8.2.4.1	Deficit from second previous year	19,795	
	General Capital Fund	2.8.2.5.2	Specify (List Purpose for current year only)...	6,750	2 Morning Pride Turnout Gear -DFD
		2.8.2.5.3	Specify (List Purpose for current year only)...	25,000	2 SCBA 4500 BSI and cycliners - DFD
		2.8.2.5.4	Specify (List Purpose for current year only)...	4,000	Office Computer Equipment
		2.8.2.5.5	Specify (List Purpose for current year only)...	1,000	Extra Councillor Laptop and Office Equipment
		2.8.2.5.6	Specify (List Purpose for current year only)...	8,000	New Signage for Village Limits
		2.8.2.5.7	Specify (List Purpose for current year only)...	5,000	Playground Equipment
		2.8.2.5.8	Specify (List Purpose for current year only)...	7,000	LSD Funding for Equipment DFD
2.8.2.5.9		Specify (List Purpose for current year only)...			
Unconditional Transfers to Other Gov. and their Agencies	Unconditional Transfers to Other Gov. and their Agencies	2.8.3.1.9	Specify...		
Conditional Transfers to Other Gov. and their Agencies	Conditional Transfers to Other Gov. and their Agencies	2.8.4.1.1	Specify...		
Other Fiscal Services	Other	2.8.9.9.1	Adjustment for payment in lieu of taxes - PILT		
		2.8.9.9.2	Funding previously unaccrued liability		
		2.8.9.9.9	Specify...		
OTHER SERVICES	Other	Other	2.9.9.0.0	Specify...	
TOTAL BUDGET (TRANSFER TO ITEM 1 - PAGE 1)				1,757,020	