

Account Name Doaktown
Budget Year 2026
Classification General / Général
Total Adopted Warrant Revenue 1,704,993.35
Fiscal Capacity Funding 239,761.00
Non-Tax Revenue 164,646.06
Expense 2,109,400.41

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	9,625.00	Fire Services provided to RCUM/Ron Gaudet LSD Fire Fire Svc
			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		

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	Fire (To Rural District)	1.3.2.2.4	0.00	0.00	
			Emergency Measures	1.3.2.2.5	0.00	0.00	
			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	643.49	321.06	Roads & Streets .216 per km winter & summer
			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 Management	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	

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	Road Transport	Other	1.4.3.2.9	0.00	0.00	
		Public Transit	Fares	1.4.3.5.1	0.00	0.00	
			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	1,500.00	0.00	No Longer Operated by the Village
			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	45,000.00	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	42,500.00	30,000.00	Fitness Center 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	6,000.00	5,500.00	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	

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	
OTHER REVENUE FROM OWN SOURCES	Licenses and Permits	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 RSC)	1.5.1.7.3	8,000.00	3,000.00	Building permits	
			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-lawn 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	1,200.00	274 Main St room rental	
		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	4,585.00	5,000.00	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		

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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	
			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	0.00	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	90,154.00	0.00		
		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	10,000.00	Monies transferred from UOF to Transportation for 50/50 payment on 1 ton truck
			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	43.00	0.00	PILT adjustments not applicable
Other				1.9.9.1.9	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
					262,490.49	164,646.06	

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
GENERAL GOVERNMENT SERVICES	Legislative	Mayor	Mayor: Personnel (c)	2.1.1.1.1	10,811.00	11,892.00	10 increase - increase to try to reach standard pay range
			Mayor: Other (d)	2.1.1.1.9	3,000.00	5,000.00	Mayor travel, meals, hotels, computer service etc
		Councillors	Councillors: Personnel	2.1.1.3.1	45,152.00	46,356.00	Council Honorarium 10% increase -\$3311 Jan-Apr 2026 - 1 councillor
			Councillors: Other	2.1.1.3.9	5,500.00	5,500.00	Council Travel ,meals , computer service, etc
		Training	Development Seminars	2.1.1.4.1	5,000.00	5,000.00	UMNB conference , meals travel etc New council orientation
		Other	Other Legislative Costs	2.1.1.9.9	4,800.00	5,400.00	Cell Phone allowance - 6 council 3 staff
	General Administrative	Administrative	Manager, Administrator: Personnel	2.1.2.1.1	2,500.00	3,500.00	Blue Cross Health Benefits Clerk & Assumption Office Asst
			Manager, Administrator: Other	2.1.2.1.2	63,315.20	66,164.38	Clerk/Asst Treasurer Wage 4.5% increase
			Clerk: Personnel	2.1.2.1.3	0.00	0.00	
			Clerk: Other	2.1.2.1.4	3,500.00	3,750.00	Clerk Exp travel, meals events and training sessions
			Human Resources: Personnel	2.1.2.1.5	4,750.00	5,065.00	Min wage increase, SEED /CSJ wages
			Human Resources: Other	2.1.2.1.6	0.00	11,500.00	Staff Pension
			Office Building	2.1.2.1.7	37,513.42	47,215.00	Office Building/ sold 8

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	Administrative					Miramichi hydro, insurance, prop.tax etc +4.5% deposits
			Legal Services	2.1.2.1.8	10,000.00	10,000.00	Solicitor fees
			Other Administrative Services	2.1.2.1.9	17,919.80	20,000.00	Work Safe Staff, \Christmas Party gifts and Bonus's
		Financial Management	Administration: Personnel	2.1.2.2.1	1,000.00	1,000.00	SSQ Group & Accident for staff/council
			Administration: Other	2.1.2.2.2	31,304.00	32,712.68	Office Asst. wage plus 4.5% inc
			Accounting: Personnel	2.1.2.2.3	56,222.00	58,752.00	Asst Clerk/Treasurer +4.5 % inc
			Accounting: Other	2.1.2.2.4	2,500.00	2,750.00	Asst Clerk travel, training, meals etc & treasurer -financial meetings/training
			Budget Control	2.1.2.2.5	3,900.00	5,000.00	Quickbooks Accounting Program
			External Audit: Audit Fees and Accounting Fees	2.1.2.2.6	18,000.00	18,000.00	Audit Fees
			Purchasing: Personnel	2.1.2.2.7	0.00	0.00	
			Purchasing: Other	2.1.2.2.8	0.00	2,390.00	Allworx phone system
			Other Financial Management	2.1.2.2.9	2,750.00	1,495.00	Extra for Summer Students/ or other staff
			Common Services	Civic Relations	2.1.2.5.2	4,500.00	3,500.00
		Training & Development		2.1.2.5.9	3,000.00	3,000.00	computer expenses, scans and repairs for office staff
		Other General Administrative Services	Assessment Service Fee	2.1.2.9.1	20,528.00	20,707.00	SNB Cost of Assessment
			Regional & Collaborative Services (RSC)	2.1.2.9.2	3,413.00	0.00	Rural plan paid in 2025
			Conventions & Delegations	2.1.2.9.3	6,500.00	6,500.00	UMNB Membership

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	Other General Administrative Services					fee Conventions , Meetings, training sessions for staff	
			Liability Insurance	2.1.2.9.4	14,000.00	22,500.00	Brokerlink Lib Insurance /liability, Environmental liability, comprehensive crime, conflict of interest, errors & omissions liability	
			Municipal Association membership	2.1.2.9.5	862.00	900.00	AMANB Memberships	
			Other General Administration Services	2.1.2.9.9	2,000.00	2,000.00	Memorial Flowers and donations	
	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	500.00	Donation to CNBA Grad awards	
			Environment	2.1.9.5.4	0.00	0.00		
			Other	2.1.9.5.9	2,000.00	2,000.00	All donations, RCMP stuff a vehicle, Self Help etc	
		Other	Other General Services	2.1.9.9.1	500.00	0.00	moved to educational bursary	
	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		

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	Police Protection	Building and Equipment	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	343,501.00	350,371.00	RCMP services 2% 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	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	7,000.00	Training -First Aid / MED First Responder training
			Training & Development: Personnel	2.2.4.6.1	3,500.00	3,500.00	Weekly training, Chief training conf/Promotional items for schools
		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	
		Building & Equipments	Fire Alarm Systems	2.2.4.3.1	10,000.00	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	29,000.00	25,000.00	Fuel , hydro, cleaning supplies, maintenance ,rogers , wifi extinguishers etc Christmas party
			Fighting Equipment	2.2.4.3.4	14,000.00	20,900.00	1 radio /equipment for off road rescue, MES charge for maint.to jaws, boots, gloves, safety gear

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	Administration	Administration: Personnel	2.2.4.1.1	13,700.00	7,000.00	WorkSafe Vol FD
			Administration: Other	2.2.4.1.9	0.00	0.00	
		Firefighting Force	Firefighting Force: Personnel	2.2.4.2.1	8,900.00	8,000.00	AE McDonald Insurance liability Ins
			Firefighting Force: Other	2.2.4.2.9	7,000.00	5,000.00	FF. Worksafe disability
	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	
		Other	Other EMO services	2.2.5.9.9	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 Protection	By-law enforcement	By-law enforcement: personnel	2.2.9.1.1	0.00	0.00	
			By-law enforcement: other	2.2.9.1.9	0.00	0.00	
		Building Inspection	Building Inspection: Personnel	2.2.9.2.1	0.00	0.00	
			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	equipment
			Animal & Pest Control: Other	2.2.9.4.9	1,249.00	1,200.00	
		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	
		Regional collaboration	Regional Public Safety Committee (RSC)	2.2.9.7.1	1,305.00	198.00	RSC Public Safety committee

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PROTECTIVE SERVICES	Other Protection	Other	Other Protective services	2.2.9.9.9	0.00	0.00		
TRANSPORTATION SERVICES	Common Services	Administration	Administration: Personnel	2.3.1.1.1	4,200.00	3,002.00	Assumption Benefits for PWS	
			Administration: Other	2.3.1.1.9	1,000.00	0.00	PWA2 Laborer now looks after this	
		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	
			Development	2.3.1.4.2	0.00	0.00		
		Building and Equipments	Workshops, Yards & Other Buildings: Personnel	2.3.1.5.1	0.00	0.00		
			General Equipment	2.3.1.5.3	7,200.00	5,500.00	vehicle repairs, insurance cost new insurance -less 2000 ins	
			Workshops, Yards & Other Buildings: Other	2.3.1.5.9	22,000.00	18,000.00	rent \$800 per month, supplies, phone , wifi, hydro insurance	
		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	1,200.00	1,200.00	worksafe pws, pwa and 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	500.00	500.00	Hwy Markings	
	Roads & Streets		Summer Maintenance: Personnel	2.3.2.3.1	45,000.00	56,000.00	asphalt cold patch, fix streets	
			Summer Maintenance: Other	2.3.2.3.2	19,840.00	20,732.80	increase 4.5% summer wage PWS/PWA	

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	Summer Maintenance: Private Contract	2.3.2.3.2.1	0.00	5,085.00	Bush hogging
			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	Sidewalk repair
			Culverts & Drainage Ditches	2.3.2.3.4	8,000.00	7,000.00	Culverts and Ditches repairs
			Storm Sewers	2.3.2.3.5	500.00	500.00	Storm Sewer maintenance
			Street Cleaning & Flushing	2.3.2.3.6	8,000.00	8,000.00	Street Cleaning , muncipal areas
			Snow & Ice Removal: Personnel	2.3.2.3.7	26,000.00	25,000.00	Fuel Cost, coveralls, tools, shovels ,etc
			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	161,200.00	snow plow contract 4%
			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	600.00	600.00	short term casual hire
			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	40,330.00	48,780.00	Street Lights + 9% increase
		Traffic Services	Street Signs	2.3.2.6.1	1,500.00	1,500.00	
			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	

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	Traffic Services	Crosswalks	2.3.2.6.6	0.00	0.00	
			Other	2.3.2.6.9	36,784.00	38,439.28	PWS & PWA winter wage increase 4.5%
		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	2,000.00	Lease on Irving Parking Lot
		Public Transportation	Airport	Maintenance	2.3.3.1.1	10,933.60	11,425.61
	Contribution to RSC or Other Org.			2.3.3.1.2	0.00	0.00	
	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	3,101.00	Regional Transportation Servi
		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	50.00	
		Solide Waste Collection	Collection: Personnel / contract	2.4.3.2.1	124,570.00	144,609.00	Bi-Weekly collection for the year + fuel surcharge
			Collection: Supported by User Fees	2.4.3.2.5	47,450.00	52,534.49	Additional Summer collection June-Oct
			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	46,524.00	45,567.00	Tipping RSC
		Training & Development	Training	2.4.3.5.1	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
ENVIRONMENTAL HEALTH SERVICES	Solid Waste Collection & Disposal	Training & Development	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	0.00	0.00	
	Other Environmental Health	Other	Specify...	2.4.9.9.9	310.00	285.00	property 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	0.00	0.00	
			Contribution to RSC or Other Local Government	2.6.1.1.2	30,096.00	40,594.00	Planning and Development
			Research & Planning (studies, etc.)	2.6.1.1.3	0.00	0.00	
			Other	2.6.1.1.9	0.00	0.00	
		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	3,100.00	3,500.00	Community Beautification
			Other	2.6.2.1.9	525.00	550.00	Office Flowers/ grass
		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	888.00	3,851.00
	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		

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	Other	Other	2.6.6.9.9	900.00	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	0.00	3,856.00	Economic Development Services	
			Grants	2.6.7.1.8	0.00	0.00		
			Other Economic Development Services	2.6.7.1.9	0.00	0.00		
	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	6,500.00	4,000.00	lower insurance, Picnic site and property, no porta potty, maint.	
			Promotion of Tourist Attraction	2.6.9.1.3	1,000.00	0.00	added to all promotional items	
			Contribution to RSC / Other Local Government	2.6.9.1.8	4,813.00	4,813.00	Tourism Promotion Services	
			Other Tourism	2.6.9.1.9	15,000.00	14,000.00	Newsletter Expense	
		Gathering spaces	Convention centre	2.6.9.2.1	1,750.00	2,500.00	all tourist & promo items for nb weekend incl in 269189	
			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, parade supplies	
	RECREATION & CULTURAL SERVICE	Recreation	Administration	Administration: Personnel	2.7.1.1.1	0.00	0.00	
				Administration: Other	2.7.1.1.9	1,250.00	2,784.00	Worksafe for Arena staff 4
			Community Centres & Halls	Community Centres & Halls: Personnel	2.7.1.2.1	29,500.00	30,828.00	Fitness Centre Wages 4.5% increase
				Community Centres & Halls: Other	2.7.1.2.9	22,000.00	25,000.00	lower insurance 26/Fitness Centre

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	Community Centres & Halls					Expenses, cleaning supp.hydro.wifi etc	
		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	Yearly canteen licenses	
			Golf Course: Other	2.7.1.4.9	0.00	0.00		
		Skating Rinks & Arenas	Skating Rinks & Arenas: Personnel	2.7.1.5.1	30,526.00	31,899.67	Arena Manager Wages 4.5% increase	
			Skating Rinks & Arenas: Other	2.7.1.5.9	145,062.00	125,000.00	-32,000.00 insurance/Operational Expenses Arena-save in bldg insurance	
		Amusement Parks, Exhibitions & Fairs	Amusement Parks, Exhibitions & Fairs: Personnel	2.7.1.6.1	23,850.00	24,923.25	Canteen Cook & Assistant wages 4.5% increases	
			Amusement Parks, Exhibitions & Fairs: Other	2.7.1.6.9	30,000.00	32,000.00	Operational Expenses Canteen	
		Training & Development	Training	2.7.1.7.1	15,150.00	15,831.75	Arena Assistant Wages 4.5% increase	
			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	12,000.00	6,000.00	Community Park operational expenses lower insurance	
		Other Recreation Facilities	Other Recreation Facilities: Personnel	2.7.1.9.1	1,500.00	0.00	DES Gym- No longer operating	
			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		

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	Cultural Buildings & Facilities	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	Doaktown Community School Library
		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	
		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	201.00	0.00	Regional Sport, recreation & infrastructure Services
		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	6,824.00	6,295.50	\$6295.50 fire truck
			Principal Installments	2.8.1.1.2	24,000.00	25,000.00	25,000 fire truck Deb
			Capital Leasing Arrangements	2.8.1.1.3	9,900.00	5,000.00	Lease on 1 printer office newsletter printer charged to NE
			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	2.8.1.9.2	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		
FISCAL SERVICES	Debt Charges	Other Debt Charges	New Debentures						
			Banking Service Charge	2.8.1.9.3	9,000.00	8,000.00	Debit fees, EFT, Cheques, Bank Services		
			Other	2.8.1.9.9	2,000.00	2,000.00	Scoticonnect fees		
	Transfers to Own Reserves, Funds & Agencies	Reserve Fund	Reserve Fund	Transfer to Capital Reserve	2.8.2.1.1	32,568.00	0.00		
				Transfer to Operating Reserve	2.8.2.1.2	61,000.00	0.00		
		Other Funds	Other Funds	Water & Wastewater Disposal Fund	2.8.2.2.1	0.00	0.00		
				Other Funds	2.8.2.2.2	8,000.00	0.00		
		Own Agencies	Specify...	2.8.2.3.8	6,472.00	0.00			
		Deficit	Deficit from second previous year	2.8.2.4.1	0.00	100,895.00	Deficit		
		General Capital Fund	General Capital Fund	Specify (List Purpose for current year only)...		2.8.2.5.2	12,000.00	12,000.00	10 tires for Tanker DFD
						2.8.2.5.3	25,000.00	1,745.00	Laptop- staff/ council
						2.8.2.5.4	7,300.00	0.00	
						2.8.2.5.5	0.00	10,340.00	2 APX 2000 Portable radios
						2.8.2.5.6	2,000.00	2,000.00	Lights for PWS PWA road work
						2.8.2.5.7	20,000.00	4,000.00	Building Renovations- fix outside leak /evestrough/ small heater in entry.
						2.8.2.5.8	0.00	3,000.00	New Server program for office
						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	2.8.9.9.2	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
FISCAL SERVICES	Other Fiscal Services	Other	unaccrued liability				
			Specify...	2.8.9.9.9	0.00	6,500.00	Finance Charges from Galligher
			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	
					2,050,842.02	2,109,400.41	