



Budget Departmental by Class

From Category : 0 To Category : 7500
 Account Code : 1-1-????-??? To : 1-2-????-???

Account Code	Account Description	2019 ACTUAL VALUE - 1	2019 BUDGET VALUE - 4	2020 BUDGET VALUE - 4	2021 BUDGET VALUE - 4	2022 BUDGET VALUE - 4	2023 BUDGET VALUE - 4	2024 BUDGET VALUE - 4
General Operating Fund								
1 --> Revenue								
0 --> General								
1-1-0000-510	Tax Penalties and charges	53,449	63,000	53,000	55,000	55,000	55,000	55,000
1-1-0000-540	Franchise Revenues	102,094	100,000	100,000	103,000	103,000	103,000	103,000
1-1-0000-550	Investment Income	4,311	3,500	3,500	3,500	3,500	3,500	3,500
General Total		159,855	166,500	156,500	161,500	161,500	161,500	161,500
10 --> Municipal Taxes								
1-1-0010-111	MunicipalRes	807,742	808,000	808,000	830,000	848,500	850,000	853,000
1-1-0010-112	Municipal TaxesNon Res	179,557	178,000	178,000	185,000	187,000	190,000	193,000
Municipal Taxes Total		987,299	986,000	986,000	1,015,000	1,035,500	1,040,000	1,046,000
20 --> ASFF Taxes								
1-1-0020-111	ASFFRes	223,422	223,000	216,000	216,000	216,000	216,000	216,000
1-1-0020-112	ASFFNon Res	42,771	42,000	43,000	43,000	43,000	43,000	43,000
ASFF Taxes Total		266,194	265,000	259,000	259,000	259,000	259,000	259,000
30 --> Housing Foundation Taxes								
1-1-0030-111	SeniorsRes	34,409	34,000	32,000	32,000	32,000	32,000	32,000
1-1-0030-112	SeniorsNon Res	5,046	5,000	4,000	4,000	4,000	4,000	4,000
Housing Foundation Taxes Total		39,455	39,000	36,000	36,000	36,000	36,000	36,000
40 --> Mimimum Tax								
1-1-0040-111	MinimumRes	0	0	0	0	0	0	0
1-1-0040-112	MinimumNon Res	0	0	0	0	0	0	0
Mimimum Tax Total		0	0	0	0	0	0	0
50 --> DIP Taxes								
1-1-0050-112	DIP Taxes	143	140	0	135	135	135	135
DIP Taxes Total		143	140	0	135	135	135	135
60 --> Policing								
1-1-0060-111	Police Tax	0	0	0	0	0	0	0
Policing Total		0	0	0	0	0	0	0
1200 --> Administration								



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1-1-1200-410	Sales general	39	100	100	100	100	100	100
1-1-1200-411	Tax Certificates	824	800	800	800	800	800	800
1-1-1200-560	Rentals and Leases	11,469	9,900	11,300	11,500	12,000	12,500	13,000
1-1-1200-590	Other Revenues	6,895	3,000	5,000	5,000	5,000	5,000	5,000
1-1-1200-840	Conditional Grant	1,100	1,500	0	1,100	1,100	1,100	1,100
1-1-1200-860	Transfer from Reserves	0	0	0	0	0	0	0
Administration Total		20,327	15,300	17,200	18,500	19,000	19,500	20,000
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2300 --> Fire								
1-1-2300-565	Insurance Proceeds	0	0	0	0	0	0	0
Fire Total		0	0	0	0	0	0	0
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2600 --> Bylaw Enforcement								
1-1-2600-520	Licences Animals	410	800	400	400	400	400	400
1-1-2600-521	Fines/Administrative Fee	1,350	3,000	1,300	1,300	1,300	1,300	1,300
1-1-2600-522	Contractor cost recovery	6,060	11,000	7,000	7,000	7,000	7,000	7,000
1-1-2600-530	Fines from Province	7,964	8,500	8,500	8,500	8,500	8,000	8,000
Bylaw Enforcement Total		15,784	23,300	17,200	17,200	17,200	16,700	16,700
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3100 --> Public Works								
1-1-3100-590	Other Revenue	0	0	0	0	0	0	0
1-1-3100-840	Conditional Grant	35,323	9,000	9,000	9,000	9,000	0	0
Public Works Total		35,323	9,000	9,000	9,000	9,000	0	0
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3200 --> Streets								
1-1-3200-590	Other Revenues	245	0	0	0	0	0	0
1-1-3200-840	GrantConditional	59,631	68,000	69,000	694,000	29,000	29,000	29,000
1-1-3200-860	Transfer from Reserves	0	0	0	0	0	0	0
1-1-3200-900	Borrowing	0	0	408,000	0	0	0	0
Streets Total		59,876	68,000	477,000	694,000	29,000	29,000	29,000
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4100 --> Water								
1-1-4100-410	Sale of water	199,567	205,000	207,000	211,000	214,000	218,000	221,000
1-1-4100-411	Bulk Sales	55,136	64,000	55,000	55,000	56,000	56,000	56,000
1-1-4100-412	Connection Fee/Meters	0	0	0	0	0	0	0
1-1-4100-416	Reserve Funding	0	0	4,700	4,700	4,700	4,700	4,700
1-1-4100-590	Penalties Utilities	12,054	9,000	11,000	11,000	11,000	11,000	11,000
1-1-4100-600	Other revenue	0	0	0	0	0	0	0
1-1-4100-840	GrantsConditional	0	0	80,000	0	0	0	0
1-1-4100-990	Borrowing	0	0	0	0	0	0	0



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Water Total		266,756	278,000	357,700	281,700	285,700	289,700	292,700
4200 --> Sewer								
1-1-4200-410	Sales Sewer	76,145	77,000	79,000	81,000	83,000	85,000	87,000
1-1-4200-416	Reserve Funds	0	0	4,700	4,700	4,700	4,700	4,700
1-1-4200-590	Other Revenue	0	0	0	0	0	0	0
1-1-4200-830	Local Improvement	5,183	5,150	5,150	5,150	5,150	5,150	5,150
1-1-4200-840	Grant Provincial Conditional	48,855	260,000	329,000	50,000	0	0	0
1-1-4200-860	Transfer from Reserves	0	0	0	0	0	0	0
Sewer Total		130,184	342,150	417,850	140,850	92,850	94,850	96,850
4300 --> Garbage								
1-1-4300-410	Fees Garbage	159,057	158,000	166,000	171,000	175,000	179,000	184,000
Garbage Total		159,057	158,000	166,000	171,000	175,000	179,000	184,000
6600 --> Development								
1-1-6600-410	Development Permits/Compliance	865	2,000	800	800	800	800	800
1-1-6600-420	Sale of Land	0	0	0	0	0	0	0
1-1-6600-430	Permit Fee	1,318	1,500	1,300	1,300	1,300	1,300	1,300
1-1-6600-590	Other Revenues	0	0	0	0	0	0	0
1-1-6600-840	Conditional Grant	0	0	0	0	0	0	0
1-1-6600-860	Transfer from Reserves	0	21,000	12,000	0	0	0	0
Development Total		2,183	24,500	14,100	2,100	2,100	2,100	2,100
7200 --> Recreation								
1-1-7200-415	Program Fees	525	200	200	200	200	200	200
1-1-7200-590	Other Revenue	6,500	0	6,500	6,500	6,500	6,500	6,500
1-1-7200-840	Provincial Conditional Grant	4,353	2,200	3,900	3,900	3,900	3,900	3,900
1-1-7200-850	Grants Other Municipalities	33,299	33,000	33,000	33,000	33,000	33,000	33,000
1-1-7200-860	Transfer from Reserves	0	0	0	0	0	0	0
1-1-7200-940	Capital Contribution	0	0	0	0	0	0	0
Recreation Total		44,677	35,400	43,600	43,600	43,600	43,600	43,600
7202 --> CIB								
1-1-7202-570	Donations	0	0	0	0	0	0	0
1-1-7202-571	Fund Raising	3,559	3,500	3,500	3,500	3,500	3,500	3,500
CIB Total		3,559	3,500	3,500	3,500	3,500	3,500	3,500
7276 --> Ukraina Park								
1-1-7276-410	Camping Fees	22,720	24,000	0	22,000	22,000	22,000	22,000



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1-1-7276-411	Ball Diamond Fees	1,500	2,000	0	1,500	1,500	1,500	1,500
1-1-7276-412	Firewood Sales	1,943	1,300	0	1,300	1,300	1,300	1,300
1-1-7276-413	Concession Rental	850	1,000	0	800	800	800	800
1-1-7276-414	Shower Fees	689	600	0	600	600	600	600
1-1-7276-850	Donations	0	0	0	0	0	0	0
1-1-7276-860	Transfer from reserves	0	0	0	0	0	0	0
Ukraina Park Total		27,702	28,900	0	26,200	26,200	26,200	26,200

7277 --> MRC Campsite								
1-1-7277-410	Camping Fees	2,481	0	1,500	0	0	0	0
MRC Campsite Total		2,481	0	1,500	0	0	0	0

7300 --> Tourism								
Tourism Total		0	0	0	0	0	0	0

7400 --> Library								
1-1-7400-840	Conditional Grant	4,870	2,700	4,400	4,400	4,400	4,400	4,400
Library Total		4,870	2,700	4,400	4,400	4,400	4,400	4,400

Revenue Total		2,225,726	2,445,390	2,966,550	2,883,685	2,199,685	2,205,185	2,221,685

2 --> Expenditure								
3 --> DIP Requisition								
1-2-0003-741	DIP Requisition	143	145	0	135	135	135	135
DIP Requisition Total		143	145	0	135	135	135	135

4 --> ASFF Requisition								
1-2-0004-741	ASFF Requisition	260,929	260,000	261,000	261,000	261,000	261,000	261,000
ASFF Requisition Total		260,929	260,000	261,000	261,000	261,000	261,000	261,000

5 --> Housing Foundation Requisition								
1-2-0005-741	Seniors Requisition	39,584	40,000	38,000	38,000	38,000	38,000	38,000
Housing Foundation Requisition Total		39,584	40,000	38,000	38,000	38,000	38,000	38,000

6 --> Requisition Adjustment								
1-2-0006-741	Requisition Adjustment	5,265	0	0	0	0	0	0
Requisition Adjustment Total		5,265	0	0	0	0	0	0



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1100 --> Council								
1-2-1100-100	Election	0	0	0	2,000	0	0	0
1-2-1100-130	Employer Contributions	1,217	1,200	1,400	1,600	1,700	1,800	1,900
1-2-1100-150	Meeting Fees	45,764	46,000	46,000	48,000	48,000	49,000	49,000
1-2-1100-211	Travel	1,245	1,600	1,400	1,500	1,600	1,700	1,800
1-2-1100-212	Hotels, meals etc	1,671	2,000	2,000	2,100	2,200	2,300	2,400
1-2-1100-214	Conferences	2,300	2,500	2,500	2,700	2,900	3,100	3,300
1-2-1100-274	Insurance	375	400	400	400	400	400	400
Council Total		52,572	53,700	53,700	58,300	56,800	58,300	58,800
1200 --> Administration								
1-2-1200-110	Salaries	165,507	170,000	171,000	175,000	177,000	179,000	180,000
1-2-1200-130	Employer contributions	10,194	10,000	11,000	11,000	12,000	12,000	12,000
1-2-1200-131	Benefits	10,709	12,000	12,000	12,000	12,000	12,000	13,000
1-2-1200-136	WCB Admin	6,223	7,300	8,200	8,200	8,300	8,400	8,500
1-2-1200-211	Travel	581	1,500	1,000	1,000	1,000	1,000	1,000
1-2-1200-212	Hotels, Meals, etc	588	500	600	600	600	600	600
1-2-1200-214	Conference and Seminars	1,670	700	1,000	1,000	1,000	1,000	1,000
1-2-1200-215	Courier, Freight	49	150	150	150	150	150	150
1-2-1200-216	Postage	2,212	2,700	2,300	2,300	2,300	2,300	2,300
1-2-1200-217	Telephone	4,856	5,300	5,000	5,000	5,000	5,000	5,000
1-2-1200-220	Advertising	947	2,000	2,000	2,000	2,000	2,000	2,000
1-2-1200-221	Public Relations	3,401	5,000	3,500	3,500	3,500	3,500	3,500
1-2-1200-222	Community Culture	14,566	16,000	0	16,000	16,000	16,000	16,000
1-2-1200-224	Memberships	4,203	3,400	4,200	4,300	4,400	4,500	4,600
1-2-1200-230	Contract Services	72,753	70,000	70,000	70,000	70,000	70,000	7,000
1-2-1200-232	Legal Fees	3,413	4,000	4,000	4,000	4,000	4,000	4,000
1-2-1200-250	Building Repair & Maint	1,497	5,500	3,500	3,500	3,500	3,500	3,500
1-2-1200-263	Lease Equipment	4,828	6,500	5,500	5,500	5,500	5,500	5,500
1-2-1200-274	Insurance	8,649	9,000	9,200	9,400	9,600	9,900	10,100
1-2-1200-275	Medical Clinic	0	5,000	0	0	0	0	0
1-2-1200-510	Materials and Supplies	10,592	12,000	12,000	12,000	12,000	12,000	12,000
1-2-1200-513	Supplies Janitorial	1,241	1,000	1,000	1,000	1,000	1,000	1,000
1-2-1200-543	Gas	3,936	4,700	4,700	4,700	4,700	4,700	4,700
1-2-1200-544	Power	7,320	7,300	7,300	7,300	7,300	7,300	7,300
1-2-1200-545	Garbage	292	300	300	305	315	320	330
1-2-1200-600	Amortization	21,670	21,671	21,675	21,675	21,675	21,675	21,675
1-2-1200-760	Capital	0	0	0	0	0	0	0
1-2-1200-765	Transfer to Reserves	0	0	5,000	5,000	5,000	5,000	5,000
1-2-1200-770	Grants to Others	7,768	8,800	9,000	6,100	6,300	6,400	6,600
1-2-1200-780	Police costs	0	0	15,900	23,900	31,400	47,800	47,800
1-2-1200-813	Interest and Bank Charges	2,378	1,500	2,400	2,400	2,400	2,400	2,400



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1-2-4100-230	Contracted Services	6,019	7,000	7,000	7,000	7,000	7,000	7,000
1-2-4100-250	Building Maintenance	50	500	5,000	500	500	500	500
1-2-4100-255	Equipment Maintenance	7,699	5,500	5,500	5,500	5,500	5,500	5,500
1-2-4100-265	Infrastructure Maintenance	16,334	9,000	9,000	9,000	9,000	9,000	9,000
1-2-4100-274	Insurance	9,233	9,300	11,400	11,700	12,000	12,300	12,600
1-2-4100-350	Water Purchases	147,472	159,000	151,000	154,000	157,000	159,000	162,000
1-2-4100-510	Supplies	8,145	10,000	10,000	10,000	10,000	10,000	10,000
1-2-4100-543	Gas Water	4,686	5,000	5,000	5,000	5,000	5,000	5,000
1-2-4100-544	Power Water	8,144	11,000	11,000	11,000	11,000	11,000	11,000
1-2-4100-600	Amortization	55,244	55,244	55,244	55,244	55,244	55,244	55,244
1-2-4100-650	Gain/loss Asset Disposal	0	0	0	0	0	0	0
1-2-4100-760	Capital	0	0	80,000	0	0	0	0
1-2-4100-765	Transfer to Reserves	0	3,000	7,700	7,700	7,700	7,700	7,700
1-2-4100-831	Debenture Interest	7,223	7,300	6,600	5,900	5,100	4,200	3,900
1-2-4100-832	Debenture Principal	0	12,800	13,600	14,300	15,200	5,700	6,000
1-2-4100-990	Utility Cancellation	0	0	0	0	0	0	0
Water Total		295,973	323,444	403,944	323,144	326,744	318,844	322,344
4200 --> Sewer								
1-2-4200-110	Salary and Wages	20,074	18,000	17,400	17,800	18,000	18,100	18,300
1-2-4200-130	Employer Contributions	1,079	1,300	1,200	1,200	1,200	1,300	1,300
1-2-4200-131	Benefits	766	800	1,000	1,000	1,000	1,000	1,000
1-2-4200-148	Training & Dev	320	800	800	800	800	800	800
1-2-4200-211	Travel and Subsistence	700	1,000	1,000	1,000	1,000	1,000	1,000
1-2-4200-214	Hotels, Meals, etc	165	700	700	700	700	700	700
1-2-4200-215	Freight,Courier	66	500	500	500	500	500	500
1-2-4200-216	Postage	1,100	1,000	1,100	1,100	1,100	1,100	1,100
1-2-4200-217	Telephonesewer	1,345	1,550	1,550	1,550	1,550	1,550	1,550
1-2-4200-230	Contracted Services	37,306	6,000	7,000	7,000	7,000	7,000	7,000
1-2-4200-250	Buildng Maintenance	642	0	500	500	500	500	500
1-2-4200-255	Equipment Maintenance	400	5,000	3,000	3,000	3,000	3,000	3,000
1-2-4200-265	Infrastructure Maintenance	22,079	15,000	50,000	10,000	15,000	15,000	15,000
1-2-4200-274	Insurance	4,326	4,400	5,900	6,100	6,200	6,400	6,500
1-2-4200-510	Supplies	8,536	5,500	5,500	5,500	5,500	5,500	5,500
1-2-4200-531	Chemicals and Salts etc.	21,591	21,000	7,000	7,000	7,000	7,000	7,000
1-2-4200-543	Gas	1,000	1,700	1,700	1,700	1,700	1,700	1,700
1-2-4200-544	Power	5,896	6,200	6,200	6,200	6,200	6,200	6,200
1-2-4200-600	Amortization	45,822	45,823	45,825	48,000	48,000	48,000	48,000
1-2-4200-760	Capital	0	240,000	295,000	50,000	0	0	0
1-2-4200-765	Transfer to Reserves	0	0	4,700	4,700	4,700	4,700	4,700
1-2-4200-831	Debenture Interest Payments	2,677	2,700	2,600	2,500	2,400	2,200	2,000
1-2-4200-832	Debenture Principal Payments	0	2,500	2,700	2,800	2,900	3,000	3,300



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1-2-4200-911	Local Impr rebate	1,271	1,300	1,300	1,300	1,300	1,300	1,300
Sewer Total		177,163	382,773	464,175	181,950	137,250	137,550	137,950
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4300 --> Garbage								
1-2-4300-130	Employer Contributions	0	0	0	0	0	0	0
1-2-4300-216	Postage	1,100	1,000	1,100	1,100	1,100	1,100	1,100
1-2-4300-230	Contract Services	107,262	105,000	112,000	115,000	118,000	121,000	124,000
1-2-4300-274	Insurance	0	0	0	0	0	0	0
1-2-4300-521	Fuel	0	0	0	0	0	0	0
1-2-4300-600	Amortization	0	0	0	0	0	0	0
1-2-4300-650	Gain/Loss on Sale	0	0	0	0	0	0	0
1-2-4300-741	Requisition	49,440	50,000	52,000	54,000	55,000	56,000	58,000
Garbage Total		157,802	156,000	165,100	170,100	174,100	178,100	183,100
<hr style="border-top: 1px dashed black;"/>								
6600 --> Development								
1-2-6600-230	Contracted Services	14,140	27,000	17,000	5,000	5,000	5,000	5,000
1-2-6600-760	Capital	0	0	0	0	0	0	0
1-2-6600-765	Transfer to Reserves	0	0	3,000	3,000	3,000	3,000	3,000
Development Total		14,140	27,000	20,000	8,000	8,000	8,000	8,000
<hr style="border-top: 1px dashed black;"/>								
7200 --> Recreation								
1-2-7200-110	Salaries	26,388	25,000	39,000	52,600	52,900	53,100	53,400
1-2-7200-130	Employer Contributions	1,543	1,700	2,500	3,600	3,700	3,800	3,800
1-2-7200-131	Benefits	531	1,100	1,400	1,400	1,400	1,400	1,500
1-2-7200-215	Freight, Courier	0	100	100	100	100	100	100
1-2-7200-230	Contract Services	12,283	14,000	13,000	13,000	13,000	13,000	13,000
1-2-7200-250	Building Maintenance	10,528	7,000	3,000	7,500	4,000	4,000	4,000
1-2-7200-255	Equipment Maintenance	16,689	15,000	16,000	16,000	16,000	16,000	16,000
1-2-7200-263	Leases	0	0	2,500	2,500	2,500	2,500	2,500
1-2-7200-274	Insurance	14,204	14,200	15,400	15,800	16,200	16,600	17,000
1-2-7200-510	Supplies general	9,848	8,000	9,000	9,000	9,000	9,000	9,000
1-2-7200-521	Fuel	3,590	7,000	7,000	7,000	7,000	7,000	7,000
1-2-7200-530	Chemicals	0	0	0	0	0	0	0
1-2-7200-543	Gas	1,976	3,000	3,000	3,000	3,000	3,000	3,000
1-2-7200-544	Power	1,912	2,000	2,000	2,000	2,000	2,000	2,000
1-2-7200-545	Garbage	3,043	3,100	3,150	3,200	3,250	3,300	3,400
1-2-7200-600	Amortization	36,953	36,953	36,955	36,955	36,955	36,955	36,955
1-2-7200-760	Capital	0	0	0	0	0	0	0
1-2-7200-765	Transfer to Reserves	0	0	5,000	5,000	5,000	5,000	5,000
1-2-7200-770	Grants to Others	51,149	49,500	51,000	51,000	51,000	51,000	51,000



Budget Departmental by Class

From Category : 0 To Category : 7500
 Account Code : 1-1-????-??? To : 1-2-????-???

Account Code	Account Description	2019 ACTUAL VALUE - 1	2019 BUDGET VALUE - 4	2020 BUDGET VALUE - 4	2021 BUDGET VALUE - 4	2022 BUDGET VALUE - 4	2023 BUDGET VALUE - 4	2024 BUDGET VALUE - 4
Recreation Total		190,636	187,653	210,005	229,655	227,005	227,755	228,655
7202 --> CIB								
1-2-7202-220	Advertising	233	200	200	200	200	200	200
1-2-7202-510	Projects	3,461	3,300	3,300	3,300	3,300	3,300	3,300
1-2-7202-765	Transfer to Reserves	0	0	0	0	0	0	0
CIB Total		3,694	3,500	3,500	3,500	3,500	3,500	3,500
7203 --> Spray Park								
1-2-7203-230	Contract Services	3,601	2,000	2,000	3,500	3,500	3,500	3,500
1-2-7203-255	Equipment Maintenance	275	1,000	500	1,000	1,000	1,000	1,000
1-2-7203-274	Insurance	731	750	800	800	800	800	800
1-2-7203-510	Supplies	221	500	500	500	500	500	500
1-2-7203-544	Power	400	425	400	400	400	400	400
Spray Park Total		5,228	4,675	4,200	6,200	6,200	6,200	6,200
7276 --> Ukraina Park								
1-2-7276-110	Salaries and Wages	5,142	20,300	23,900	30,800	30,900	31,100	31,300
1-2-7276-130	Employer contributions	328	1,400	1,600	2,100	2,200	2,200	2,200
1-2-7276-131	Benefits	85	900	1,000	1,000	1,000	1,000	1,000
1-2-7276-217	Telephone Ukraina Park	1,946	2,000	2,000	2,000	2,000	2,000	2,000
1-2-7276-220	Advertising	364	400	0	400	400	400	400
1-2-7276-230	Contracted Services	13,351	13,000	0	13,500	13,500	13,500	13,500
1-2-7276-250	Building Maintenance	11,688	5,000	2,500	3,000	5,000	5,000	5,000
1-2-7276-255	Equipment Maintenance	658	1,500	1,500	1,500	1,500	1,500	1,500
1-2-7276-263	Lease Equipment	1,200	1,200	1,200	1,200	1,200	1,200	1,200
1-2-7276-265	Infrastructure Maintenance	982	5,000	1,500	3,000	3,000	3,000	3,000
1-2-7276-274	Insurance	4,230	2,000	1,900	1,900	2,000	2,000	2,000
1-2-7276-510	Supplies	6,067	5,000	1,000	3,000	5,000	5,000	5,000
1-2-7276-513	Janitorial supplies	2,174	1,500	0	1,500	1,500	1,500	1,500
1-2-7276-519	Concession Supplies	3,900	200	0	200	200	200	200
1-2-7276-543	Gas Parks	1,892	2,300	2,300	2,300	2,300	2,300	2,300
1-2-7276-544	Power	2,967	3,700	2,700	3,700	3,700	3,700	3,700
1-2-7276-545	Garbage	2,341	2,350	0	2,500	2,500	2,600	2,600
1-2-7276-765	Transfer to Reserves	0	0	5,000	5,000	5,000	5,000	5,000
Ukraina Park Total		59,316	67,750	48,100	78,600	82,900	83,200	83,400
7277 --> MRC Campsite								
1-2-7277-265	Infrastructure Maintenance	7,848	3,000	1,000	1,000	1,000	1,000	1,000
1-2-7277-544	Power Parks	2,471	1,000	1,500	1,500	1,500	1,500	1,500
1-2-7277-545	garbage	1,405	1,450	1,500	1,500	1,500	1,600	1,600



Budget Departmental by Class

From Category : 0 To Category : 7500
 Account Code : 1-1-????-??? To : 1-2-????-???

Account Code	Account Description	2019 ACTUAL VALUE - 1	2019 BUDGET VALUE - 4	2020 BUDGET VALUE - 4	2021 BUDGET VALUE - 4	2022 BUDGET VALUE - 4	2023 BUDGET VALUE - 4	2024 BUDGET VALUE - 4
MRC Campsite Total		11,723	5,450	4,000	4,000	4,000	4,100	4,100
7300 --> Tourism								
1-2-7300-224	Memberships	1,050	750	1,000	1,000	1,000	1,000	1,000
1-2-7300-239	Programs	574	3,000	2,000	2,000	2,000	2,000	2,000
Tourism Total		1,624	3,750	3,000	3,000	3,000	3,000	3,000
7400 --> Library								
1-2-7400-741	RequisitionNorthern Lights	4,388	4,400	4,500	4,600	4,700	4,800	4,900
1-2-7400-770	Grant to Library Board	7,852	5,700	7,700	8,000	8,200	8,400	8,600
Library Total		12,240	10,100	12,200	12,600	12,900	13,200	13,500
Expenditure Total		2,621,011	3,004,682	3,527,499	3,433,624	2,760,584	2,751,249	2,716,969
General Operating Fund Total		-395,287	-559,292	-560,949	-549,939	-560,899	-546,064	-495,284
Report Total -->		-395,287	-559,292	-560,949	-549,939	-560,899	-546,064	-495,284