
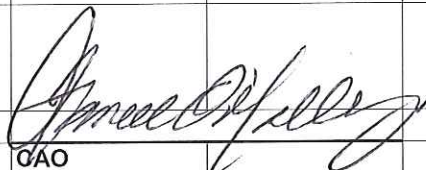


Budget Summary 2020						
2020-01-21 10:41						
	Revenues	Expenditures	2020 Net	2019 Net	Increase (Decrease)	%
Legislative & Council	-	248,160.00	248,160.00	247,698.00	462.00	
General Administration	93,935.00	1,066,056.00	972,121.00	877,421.00	94,700.00	
Policing	6,500.00	5,000.00	- 1,500.00	- 4,000.00	2,500.00	
Fire Department	101,900.00	117,925.00	16,025.00	7,360.00	8,665.00	
Disaster Services	-	21,864.00	21,864.00	22,528.00	(664.00)	
Bylaw Enforcement	15,700.00	102,254.00	86,554.00	82,989.00	3,565.00	
Common Services	21,000.00	643,495.00	622,495.00	567,570.00	54,925.00	
Roads/Transport	21,800.00	229,763.00	207,963.00	194,942.00	13,021.00	
Water Supply	1,078,490.00	1,078,490.00	-	-	-	
Sewage Services	616,417.00	616,417.00	-	-	-	
Garbage	338,460.00	338,460.00	-	-	-	
FCSS	239,007.00	384,058.00	145,051.00	135,058.00	9,993.00	
Cemetery	7,400.00	7,400.00	-	4,675.00	(4,675.00)	
Planning, Zoning & Development	123,050.00	414,860.00	291,810.00	214,647.00	77,163.00	
Communities in Bloom	9,700.00	27,649.00	17,949.00	28,367.00	(10,418.00)	
Community Services Brd/Staff	30,000.00	157,074.00	127,074.00	139,514.00	(12,440.00)	
Recreation, Parks & Facilities	245,594.00	427,082.00	181,488.00	191,341.00	(9,853.00)	
Ice Cream	-	-	-	8,940.00	(8,940.00)	
Fitness Centre	113,162.00	227,071.00	113,909.00		113,909.00	
Arena	413,412.00	473,509.00	60,097.00	112,893.00	(52,796.00)	
Curling Rink	33,500.00	80,707.00	47,207.00	45,412.00	1,795.00	
Culture (Facility)	8,500.00	51,152.00	42,652.00	55,436.00	(12,784.00)	
Resource Centre	46,674.00	70,874.00	24,200.00	17,425.00	6,775.00	
Cultural Centre (GCC)	301,979.00	179,225.00	- 122,754.00	- 107,205.00	(15,549.00)	
Library	47,041.00	204,571.00	157,530.00	148,059.00	9,471.00	
General Revenues	482,299.00	-	(482,299.00)	(302,000.00)	(180,299.00)	
Contingencies	-	\$ 35,000.00	35,000.00	35,000.00	-	
Allowance for Non Collection			-		-	
	4,395,520.00	7,208,116.00	\$ 2,812,596.00	\$ 2,724,070.00	88,526.00	3.25
<b>ESTIMATE ONLY</b>	<b>LESS: Real Growth</b>		<b>(31,436.00)</b>			
			<b>Increase to Existing Tax Base</b>		<b>57,090.00</b>	<b>2.10</b>
<b>Residential (Improved)= of Total Assessment</b>						
<b>2020 Estimated Taxable Real Growth = (Res - \$1,000,000 ) (Comm/Ind - \$2,000,000 )</b>					<b>\$ (31,436)</b>	
<b>TOTAL Estimated INCREASE - Taxable Assessment \$ 3,000,000</b>						
Approved January 15, 2020						
Budget Approved by Council:	Mayor			CAO		