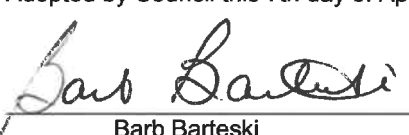
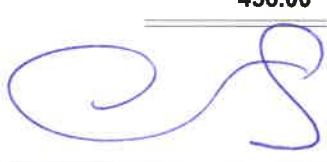


	Budget
EXPENDITURES	
General Government Services	
Wages	342,720.00
Benefits	74,400.00
Professional/Contract Services	163,320.00
Utilities	15,300.00
Maintenance, Material and Supplies	30,500.00
Grants and Contributions	7,500.00
Interest	40,280.00
Other	132,000.00
Total General Government Services:	806,020.00
 Protective Services	
Police Protection	
Contractual Services	175,650.00
Total Police Protection:	175,650.00
Fire Protection	
Wages	5,500.00
Professional/Contractual Services	71,600.00
Utilities	14,000.00
Other	30,000.00
Total Fire Protection:	121,100.00
Total Protective Services:	296,750.00
 Transportation Services	
Maintenance	
Wages	202,530.00
Benefits	33,600.00
Professional/Contractual Services	388,000.00
Utilities	70,000.00
Maintenance, Materials & Supplies	139,300.00
Grants and Contributions	7,250.00
Capital Expenditures	278,600.00
Total Maintenance:	1,119,280.00
Total Transportation Services:	1,119,280.00
 Environmental Services	
Wages and Benefits	177,850.00
Professional/Contractual Services	161,200.00
Utilities	4,000.00
Maintenance, Materials and Supplies	5,000.00
Capital Expenditures	92,000.00
Total Environmental Services:	440,050.00
 Public Health and Welfare Services	
Wages and Benefits	38,250.00
Professional/Contractual Services	3,300.00
Maintenance, Materials and Supplies	1,500.00
Grants and Contributions	30,000.00
Total Public Health and Welfare Services:	73,050.00
 Planning and Development Services	
Wages and Benefits	55,000.00
Professional/Contractual Services	128,400.00
Utilities	600.00
Maintenance, Materials and Supplies	36,000.00
Capital Expenditures	75,000.00
Other	1,000.00
Total Planning and Development Services:	296,000.00
 Recreation and Cultural Services	
Wages	380,680.00
Benefits	47,700.00
Professional/Contractual Services	415,620.00
Utilities	92,950.00

	<u>Budget</u>
REVENUES	
Taxation	
General Municipal Levy	2,579,740.00
Abatements and Adjustments	(65,500.00)
Discount on Current Year Taxes	(107,000.00)
Trailer License Fees	800.00
Penalties on Tax Arrears	25,170.00
Total Taxation:	2,433,210.00
Fees and Charges	
Custom Work	3,600.00
Sale of Supplies	500.00
Refunds & Rebates	123,750.00
Urban Sign Corridor	3,800.00
Administrative Fees	1,500.00
Rentals	29,600.00
Policing & Bylaw Enforcement	13,070.00
Fire Fees	15,870.00
Recreation Fees	110,700.00
Cemetery Fees	11,000.00
Licenses and Permits	25,070.00
Tax Certificates	1,000.00
Landfill/Waste Collection Fees	58,500.00
Development Fees	400.00
Other	4,200.00
Total Fees and Charges:	402,560.00
Utilities	
Water	815,800.00
Sewer	810,000.00
Environment	102,000.00
Total Utilities:	1,727,800.00
Unconditional Grants	
Revenue Sharing	505,980.00
Total Unconditional Grants:	505,980.00
Conditional Grants	
Federal	131,330.00
Provincial	72,850.00
Local	27,970.00
Total Conditional Grants:	232,150.00
Grants in Lieu of Taxes	
Federal	12,390.00
Provincial	337,070.00
Total Grants in Lieu of Taxes:	349,460.00
Land Sales	
Land Sales	176,850.00
Total Land Sales:	176,850.00
Investment Income	
Investment and Income Revenue	101,200.00
Total Investment Income:	101,200.00
Other Revenues	
Other Revenue	14,200.00
Total Other Revenues:	14,200.00
Transfers	
Transfer from Reserves- General	50,000.00
Total Transfers:	50,000.00
Total REVENUES:	5,993,410.00

	Budget
Maintenance, Materials and Supplies	73,000.00
Grants and Contributions	111,300.00
Capital Expenditures	175,820.00
Other	500.00
Total Recreation and Cultural Services:	1,297,570.00
Utilities	
Water	
Wages and Benefits	310,080.00
Professional/Contractual Services	73,300.00
Utilities	98,600.00
Maintenance, Materials and Supplies	53,000.00
Capital Expenditures	43,000.00
Total Water:	577,980.00
Sewer	
Professional/Contractual Services	186,000.00
Utilities	236,600.00
Maintenance, Materials and Supplies	8,500.00
Total Sewer:	431,100.00
Total Utilities:	1,009,080.00
Transfers	
Transfer to Reserves - General	4,000.00
Transfer to Reserves - W & S	163,000.00
Transfer to Capital Trust Fund - General	215,884.00
Transfer to Capital Trust Fund - W & S	7,000.00
Long Term Debt Repaid - McPhee St.	76,090.00
Long Term Debt Repaid - Diamond Lodge	189,180.00
Total Transfers:	655,154.00
Total EXPENDITURES:	5,992,954.00
CHANGE IN NET FINANCIAL ASSETS	
REVENUES	5,993,410.00
EXPENDITURES	5,992,954.00
CHANGE IN NET FINANCIAL ASSETS	456.00
Change in Net Assets	456.00
Change in Surplus	456.00
Adopted by Council this 7th day of April, 2020	
 <hr style="width: 100%;"/> Barb Barteski Chief Administrative Officer	 <hr style="width: 100%;"/> Ray Sadler Mayor

