

2020 Approved New Initiatives



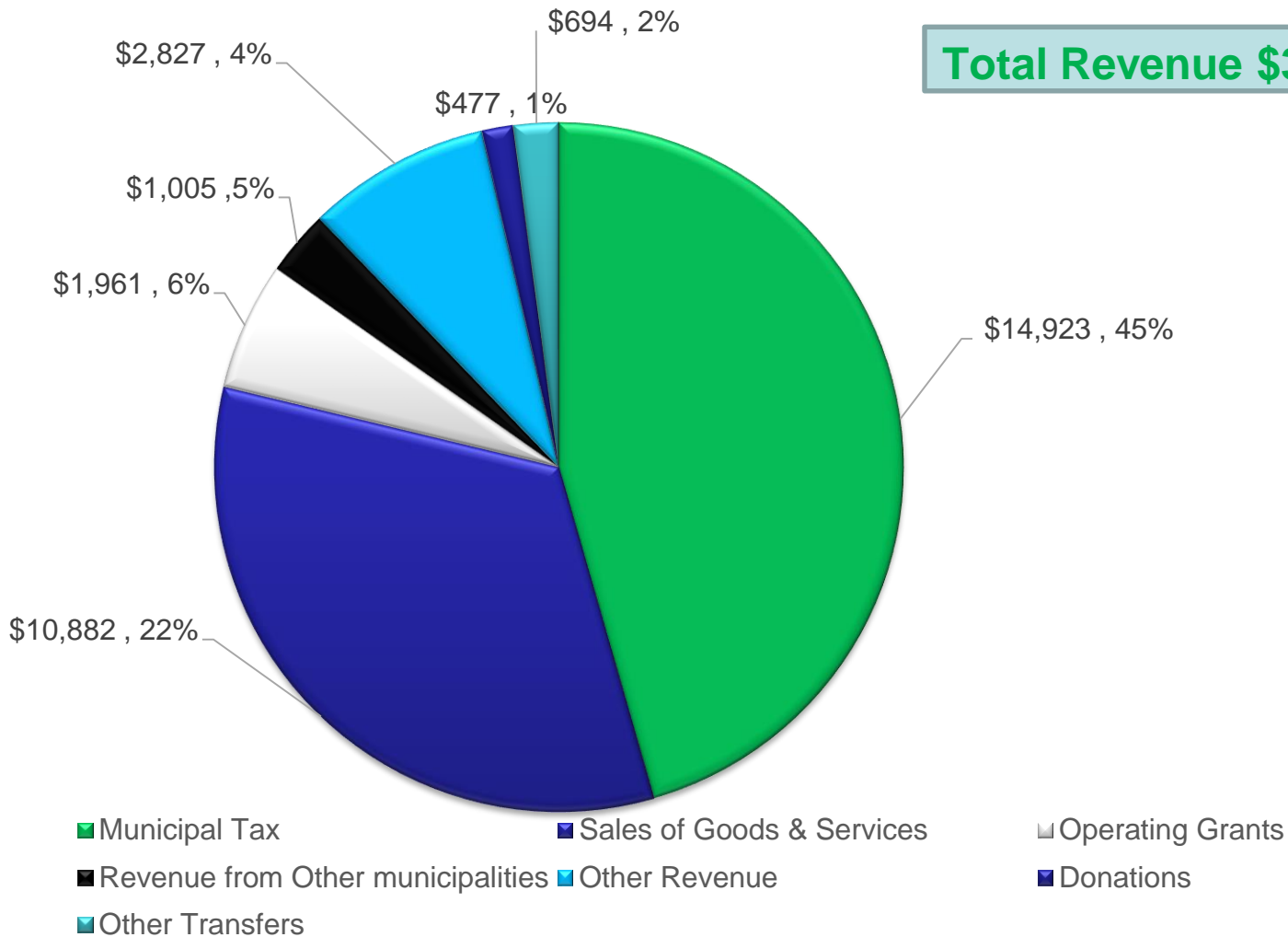
	Total	Tax	Reserve
• Operations- Utilities -	\$30,000		\$30,000
• Operations- Others -	\$41,000	\$41,000	
• Engineering -	\$35,000	\$35,000	
• Community Services -	\$35,000	\$35,000	
Total	\$141,000	\$111,000	\$30,000

2020 Operating Budget Breakdown



Revenue Breakdown

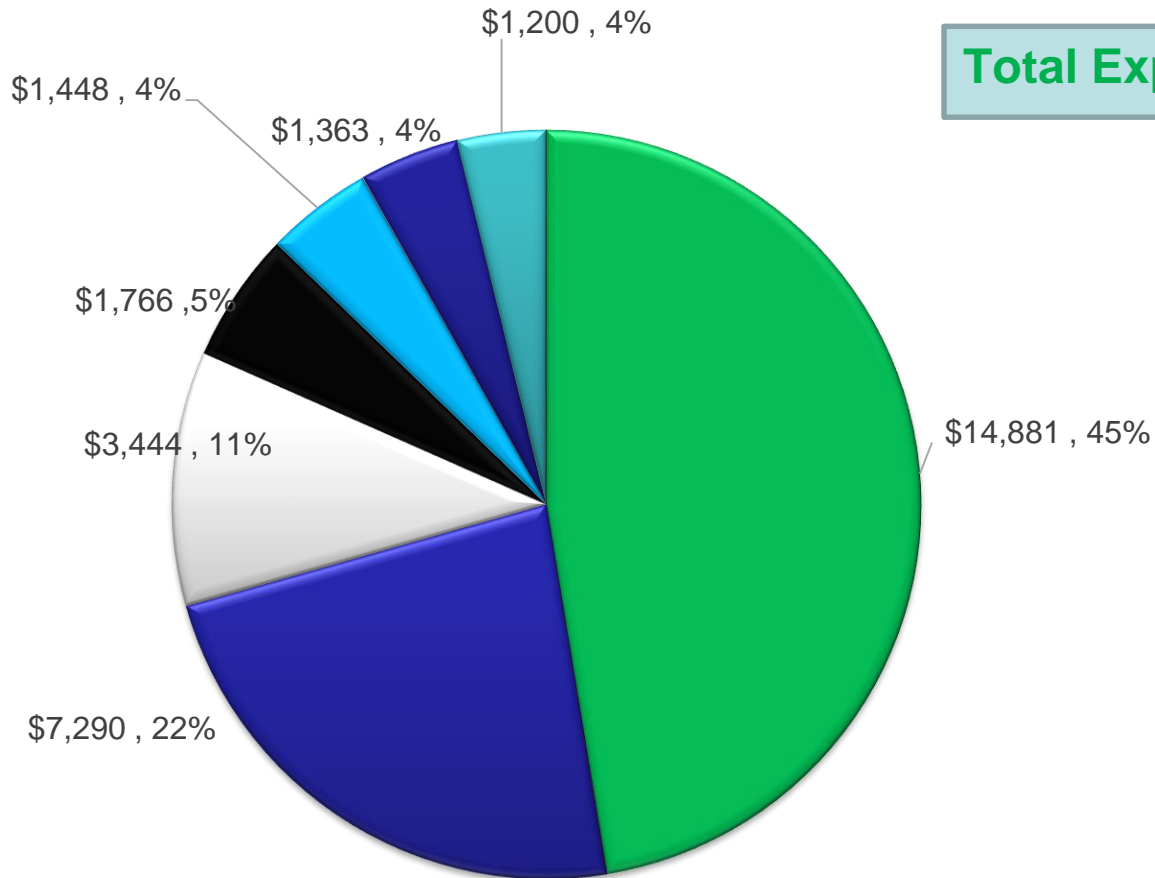
Total Revenue \$32.8 Million



2020 Operating Budget Breakdown



Expenses Breakdown



Total Expenses \$32.8 Million

- Salaries, Wages & Benefits
- Contracted General Services
- Transfer to Reserves
- Utilities
- Materials, Goods & Supplies
- Community Groups Funding
- Long Term Debt Repayment

2020 Capital Budget Summary

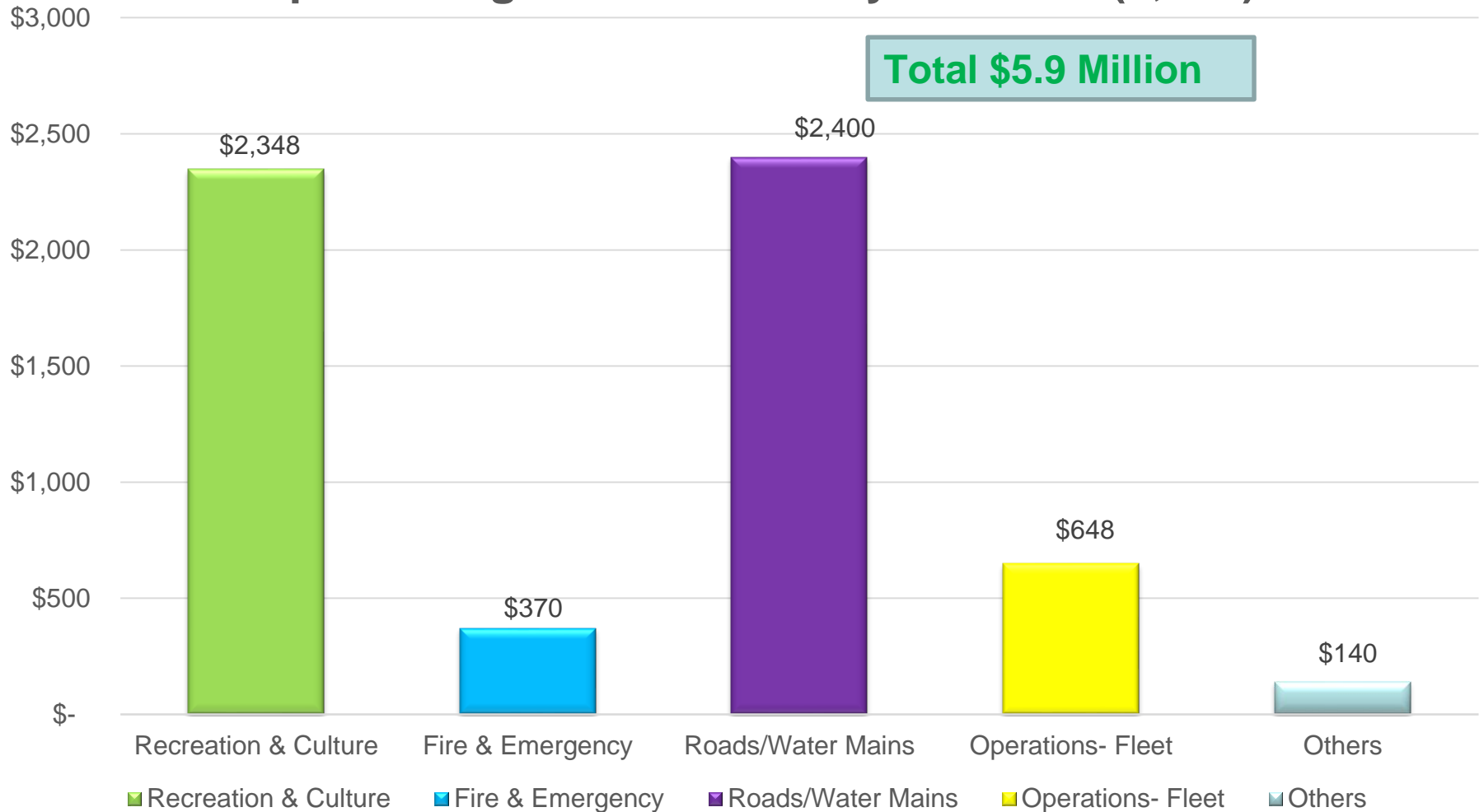


	2020	%	# Projects
Operational Services	648,000	11	5
Roads & Streets	900,000	15	3
Recreation & Parks	2,348,000	40	9
Water Utilities	1,500,000	26	1
Fire & Emergency Services	370,000	6	2
Others	140,000	2	2
TOTAL	5,906,000		

Approved 2020 Capital Budget



Capital Budget Breakdown by Services (\$,000)

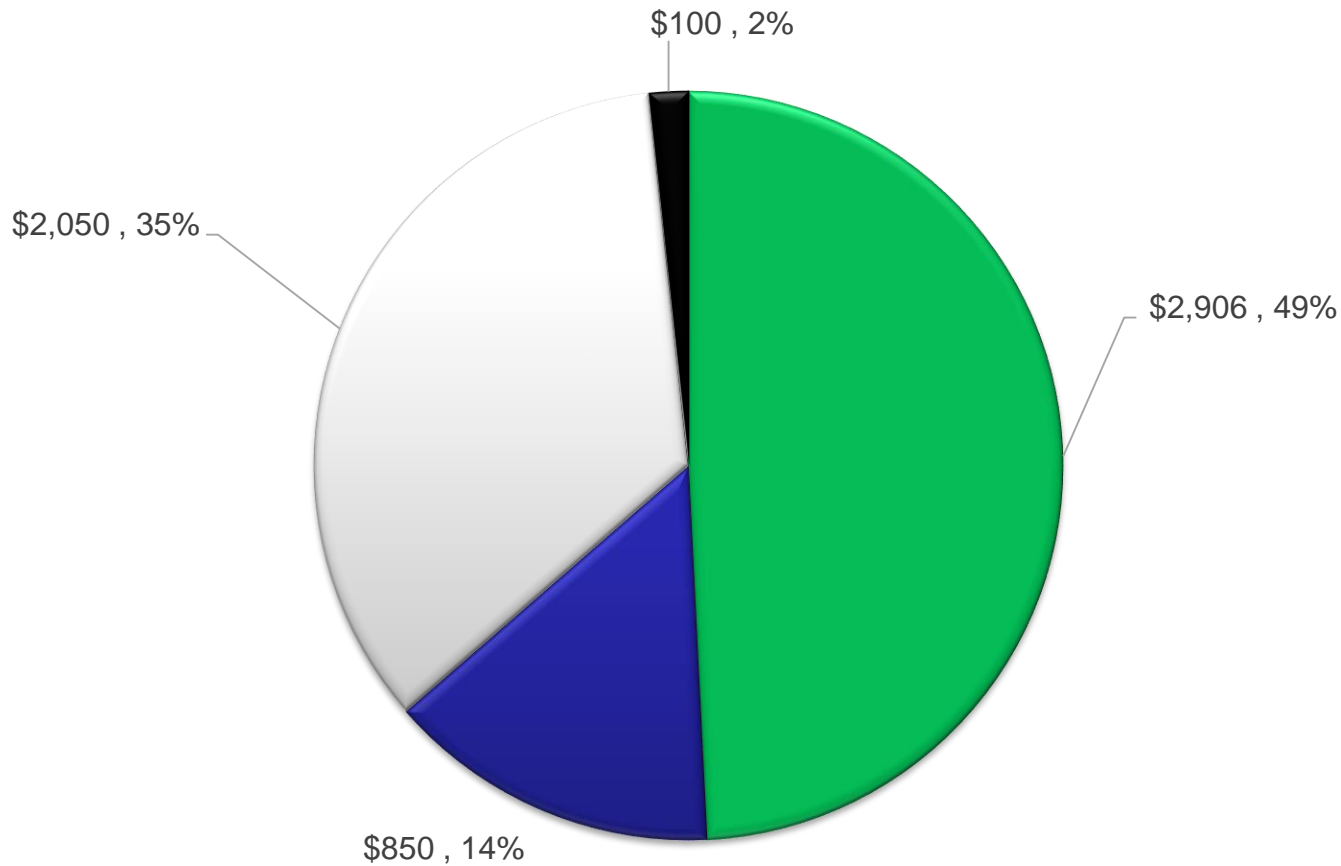


2020 Capital Budget Funding



(\$'000)

Total \$5.9 Million



■ Municipal Sustainability Initiatives(MSI) ■ Community Re-Investment Reserve ■ Federal Gas ■ Others