

TOTAL OPERATING BUDGET
~ by department

	2018 Approved Budget	2019 Planned Budget	2020 Planned Budget	2021 Planned Budget
REVENUES				
Council	83,700	-	45,000	45,000
CAO's Office	20,000	20,000	20,000	20,000
Municipal Services				
Agricultural Services	335,910	324,465	320,520	317,575
Fleet Services	3,511,655	3,475,910	3,534,310	3,606,340
Public Works	1,927,260	2,612,700	2,577,440	2,622,275
Technical Services	42,000	148,200	93,200	13,200
Utilities	3,833,040	3,982,395	4,047,170	4,149,795
	9,649,865	10,543,670	10,572,640	10,709,185
Corporate Services				
Airport	2,441,405	-	-	-
Assessment & Taxation	23,290	55,385	55,840	24,660
Finance & Administration	766,955	909,045	817,215	847,445
Information Technology	767,865	814,260	810,490	826,705
	3,999,515	1,778,690	1,683,545	1,698,810
Community Services				
Community Services Administration	4,500	4,500	4,500	4,500
Economic Development	37,000	25,000	25,000	25,000
Planning & Development	139,525	106,825	92,765	93,725
Emergency Services	789,600	480,000	1,245,000	505,000
	970,625	616,325	1,367,265	628,225
Total Revenues	14,723,705	12,958,685	13,688,450	13,101,220
EXPENDITURES - by department				
Council	576,000	642,850	700,810	711,420
CAO's Office	429,765	438,585	446,740	450,115
Municipal Services				
Agricultural Services	1,333,590	1,303,265	1,316,405	1,331,280
Fleet Services	3,511,655	3,475,910	3,534,310	3,606,340
Public Works	9,551,985	9,899,785	9,994,380	10,122,580
Technical Services	658,785	833,705	784,670	712,210
Utilities	4,160,965	4,310,320	4,375,095	4,477,720
	19,216,980	19,822,985	20,004,860	20,250,130
Corporate Services				
Airport	2,491,405	-	-	-
Assessment	354,815	358,305	364,760	336,740
Finance & Administration	2,103,025	2,273,635	2,200,980	2,247,060
Information Technology	767,865	814,260	810,490	826,705
	5,717,110	3,446,200	3,376,230	3,410,505
Community Services				
Community Services Administration	504,905	781,650	790,300	798,590
Economic Development	195,740	203,605	204,610	205,955
Planning & Development	411,530	418,020	401,505	405,725
Emergency Services	2,603,050	2,289,670	3,066,920	2,324,550
	3,715,225	3,692,945	4,463,335	3,734,820
Total Expenditures	29,655,080	28,043,565	28,991,975	28,556,990
Tax Support	(14,931,375)	(15,084,880)	(15,303,525)	(15,455,770)
<i>Before Growth Percent Increase (Decrease) from previous year's budget</i>	2.427%	1.028%	1.449%	0.995%
<i>After Growth Percent Increase (Decrease)</i>	1.522%	0.127%	0.558%	-0.104%