

**2019 - 2020 Financial Budget
Summary**

Rev/Exp	Department	Grouping	2018 - 2019 Actuals to Date	Budget 2018 - 2019	Budget 2019 - 2020	
Revenue	Property & Other Taxes	Taxes	5,244,615	5,258,458	5,503,174	
		Fire Area Rates	534,627	535,646	619,220	
		Health Services - Sewer	302,224	302,530	342,528	
		Business Property	369,535	267,510	269,784	
	Property & Other Taxes Total			6,451,001	6,364,144	6,734,706
	Grants in Lieu of Taxes	Federal Government	47,197	47,000	47,001	
		Provincial Government	96,245	95,928	96,246	
	Grants in Lieu of Taxes Total			143,442	142,928	143,247
	Services to Other Governments	Services to Other Governments	134,637	115,358	132,135	
	Services to Other Governments Total			134,637	115,358	132,135
	Sale of Services	Municipal Arena	105,019	116,000	116,900	
		Recreation Programs	55,291	63,110	42,645	
		General Government Services	157,969	103,150	111,200	
		Swimming Pool	14,227	16,000	14,100	
	Sale of Services Total			332,507	298,260	284,845
	Other Revenue	Licenses and Permits	52,922	37,000	44,250	
		Rentals	105,318	99,048	65,705	
		Interest on Investments	29,694	15,000	25,000	
		Interest on Taxes	156,874	165,000	155,000	
		Fire Services	156,458	183,658	132,534	
Wind Turbine Revenue		69,954	60,000	65,000		
Admin Revenue		23,070	27,000	18,000		
Other Revenue Total			594,290	586,706	505,489	
Unconditional Transfers	Provincial Government	174,438	172,335	172,335		
Unconditional Transfers Total			174,438	172,335	172,335	

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Revenue	Conditional Transfers	Federal Government	352,814	350,979	766,700
		Provincial Government	84,463	95,341	149,500
	Conditional Transfers Total		437,277	446,320	916,200
	Other Transfers	Special Reserve Fund	213,281	629,000	544,000
		Debenture Receipts	-	-	-
		Other	-	-	-
Other Transfers Total		213,281	629,000	544,000	
Revenue Total			8,480,873	8,755,051	9,432,957

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Expense	General Government Services	Legislative	123,475	127,132	142,908
		General Administrative	672,893	704,955	664,855
		Property Services	355,525	370,150	372,790
		Financial Management	19,090	17,000	18,750
		Taxation	264,511	271,280	278,034
		Other General Government	138,174	71,500	79,800
		General Government Services Total		1,573,667	1,562,017
	Protective Services	Police Protection	1,037,313	1,040,700	1,046,826
		Law Enforcement	10,389	8,500	11,500
		By-Law Enforcement	7,520	7,000	22,500
		Fire Protection	757,578	789,854	822,369
		EMO	24,038	23,952	16,652
		Building Inspection Services	117,231	125,950	131,591
	Protective Services Total		1,954,069	1,995,956	2,051,438
	Transportation Services	Road Transportation	75,151	77,500	82,890
		Street Lighting	153,893	160,000	158,000
		Community Clean-up Program	8,822	11,000	2,000
	Transportation Services Total		237,867	248,500	242,890
	Environmental Health	Sewage System - Barrington	156,714	169,050	170,906
		Sewage System - Woods Harbour	72,897	83,525	84,456
		Sewer System - Sherose Island	17,875	26,650	26,900
		Solid Waste Management	735,398	746,400	736,457
		Landfill	195,458	221,100	210,232
		Sewage Collection and Disposal	6,831	3,000	7,200
	Environmental Health Total		1,185,174	1,249,725	1,236,151

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Expense	Public Health and Welfare	Public Health	22,644	21,000	80,000
		Housing	27,978	26,000	25,000
	Public Health and Welfare Total		50,622	47,000	105,000
	Environmental Development	Planning Advisory Committee	5,102	7,950	5,500
		Regional Enterprise Network	38,630	39,000	39,000
		Community Development	14,280	14,335	11,925
		Wind Turbine Generator	14,679	13,100	16,000
		Visitor Information Centre	36,147	35,545	42,446
		Tourism and Community	98,272	97,800	111,611
		Senior Services Coordinator	124,047	111,981	122,054
		Tourism and Community Development	-	-	-
	Environmental Development Total		331,157	319,711	348,536
	Recreation and Cultural	Recreation Department	71,863	71,720	72,811
		MPAL	54,686	51,940	53,803
		Summer Staff	31,202	29,100	29,715
		Municipal Swimming Pool	40,263	44,775	40,554
		Municipal Arena	314,742	238,200	298,313
		Arena Canteen	-	-	-
		Curling Club	4,306	12,600	11,600
		Recreation Facilities	76,205	70,200	81,200
		Recreation Centre	23	-	-
		Recreation Programs	54,082	66,250	53,275
CED Centre/Library		21,306	17,200	20,100	
Western County Regional Library		44,470	45,000	44,470	
Learning Centre	805	-	-		

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Expense	Recreation and Cultural Total		713,907	646,985	705,841
	Education	Education	1,304,553	1,304,553	1,331,464
	Education Total		1,304,553	1,304,553	1,331,464
	Financing	Transfers to Own Reserves	396,458	347,604	770,000
		Debt Charges	70,000	70,000	70,000
	Financing Total		466,458	417,604	840,000
	Capital Expenses	Capital Expenses	380,721	963,000	1,014,500
Expense Total			8,198,196	8,755,051	9,432,957
			Surplus (Deficit)	282,678	-