

<p>OPTION C 4.9% Residential Adjustment 6.9% Non Residential Adjustment</p>
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	2018 Budget		2019 Budget		2020 Budget		2021 Budget	
General Revenue	\$ 19,046,140		\$ 20,431,615		\$ 21,599,335		\$ 22,795,398	
Council		\$ 332,563		\$ 380,936		\$ 386,115		\$ 387,365
Administration	1,507,412	3,555,341	742,830	4,778,762	981,579	4,891,571	726,723	4,918,687
RCMP	611,916	2,268,510	747,650	2,584,089	758,650	2,626,054	769,650	2,690,452
Fire	21,750	1,417,980	40,500	1,692,573	45,500	1,962,324	47,500	2,236,644
Emergency Services		197,407	2,000	291,581	3,000	286,960	4,000	302,311
Bylaw Enforcement	113,350	491,192	139,500	555,334	156,700	566,291	172,150	550,698
Common Services	576,355	1,551,884	721,827	2,524,145	670,927	2,659,013	671,027	2,714,279
Roads		3,804,732	423,220	4,384,140	16,500	4,230,660	101,000	4,408,924
Storm Sewer	444,110	498,793	444,110	329,197	444,110	331,043	444,110	340,557
Water	4,289,500	4,932,621	4,519,000	4,731,848	4,383,000	4,820,062	4,385,000	4,829,024
Sanitary Sewer	4,436,000	4,408,269	4,706,000	4,077,707	4,521,500	3,966,496	4,542,000	3,993,347
Garbage	1,053,100	973,510	1,172,800	1,146,236	1,201,000	1,304,511	1,201,000	1,440,995
FCSS	389,850	598,273	399,850	629,206	449,850	671,604	406,850	670,363
Cemetery	22,200	58,548	21,575	100,476	24,575	103,085	27,575	104,542
Planning & Development	390,050	1,454,239	709,122	1,521,124	600,858	1,540,781	608,459	1,560,905
Handibus	174,039	337,113	163,672	370,803	168,980	378,450	170,000	381,631
Community Development		558,458	50,000	471,872		484,456		520,013
Recreation	1,197,125	4,801,803	1,423,190	4,709,445	1,514,730	4,586,024	1,555,970	4,666,611
Community Facilities & Functions	137,095	1,169,908	147,860	968,043	156,468	1,001,012	161,400	1,026,221
Requisitions		5,593,300		5,678,457		5,820,403		5,965,896
Total	\$ 34,409,992	\$ 39,004,444	\$ 37,006,321	\$ 41,925,974	\$ 37,697,262	\$ 42,616,915	\$ 38,789,812	\$ 43,709,465
Amortization		4,594,452		4,919,653		4,919,653		4,919,653
Operating Revenue and Expenses	\$ 34,409,992	\$ 34,409,992	\$ 37,006,321	\$ 37,006,321	\$ 37,697,262	\$ 37,697,262	\$ 38,789,812	\$ 38,789,812

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Revenue and Expenses By Object	2019	2020	2021
Property taxes	\$ 18,197,167	\$ 19,155,927	\$ 20,166,550
User fees sales of goods	14,606,635	15,061,443	15,346,555
Government transfers for operating	1,112,230	1,018,530	1,018,530
Other revenues	1,859,179	1,345,452	1,121,317
Licences and permits	797,000	679,300	697,750
Investment Income	434,110	436,610	439,110
	<u>\$ 37,006,321</u>	<u>\$ 37,697,262</u>	<u>\$ 38,789,812</u>
Salaries, wages and benefits	12,790,477	13,201,556	13,581,953
Contracted and general services	11,570,605	11,527,763	11,886,010
Materials, goods, supplies and utilities	4,025,236	4,123,294	4,339,955
Interest on long term debt	1,502,514	1,596,759	1,588,051
Requisitions	5,678,457	5,820,403	5,965,896
Other expenditures	1,073,932	1,071,487	1,075,247
Transfers to Individuals and organizations	246,500	232,200	223,400
Transfers to local boards and agencies	84,600	88,800	93,300
Bank charges and short term interest	34,000	35,000	36,000
Amortization of tangible capital assets	4,919,653	4,919,653	4,919,653
	<u>\$ 41,925,974</u>	<u>\$ 42,616,915</u>	<u>\$ 43,709,465</u>
Less amortization	4,919,653	4,919,653	4,919,653
Balanced Budget	<u>\$ 37,006,321</u>	<u>\$ 37,697,262</u>	<u>\$ 38,789,812</u>