

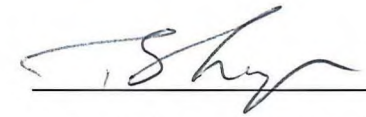
2019 APPROVED OPERATING BUDGET

Department	Revenue	Expenses	NET	2020 Forecast NET	2021 Forecast NET	2022 Forecast NET
Legislative Services	\$ 28,380	\$ 262,710	(234,330)	(253,756)	(255,584)	(257,467)
Administration	\$ 236,807	\$ 881,372	(644,565)	(649,453)	(665,567)	(670,072)
Fire	\$ 73,000	\$ 322,445	(249,445)	(259,118)	(269,082)	(279,344)
Disaster Services	\$ -	\$ 34,717	(34,717)	(35,197)	(36,252)	(37,340)
FRESC (911)	\$ -	\$ 19,108	(19,108)	(19,681)	(20,272)	(20,880)
Bylaw	\$ 64,160	\$ 271,300	(207,140)	(249,838)	(255,988)	(256,935)
Roads	\$ -	\$ 613,161	(613,161)	(625,000)	(645,000)	(622,287)
Common Services	\$ 5,500	\$ 188,920	(183,420)	(184,097)	(187,957)	(191,661)
Storm	\$ -	\$ 46,654	(46,654)	(47,484)	(48,638)	(49,827)
Distribution	\$ 627,000	\$ 558,662	68,338	171,447	172,047	171,997
Sewer	\$ 600,000	\$ 610,407	(10,407)	7,000	(3,000)	(28,000)
Waste Management - Garbage	\$ 187,000	\$ 161,448	25,552	29,450	29,750	30,750
Waste Management - Recycle	\$ 204,278	\$ 191,697	12,581	6,271	7,439	7,439
FCSS	\$ 56,171	\$ 69,230	(13,059)	(7,386)	(8,031)	(8,696)
Foothills Cemetery	\$ -	\$ 56,000	(56,000)	(57,000)	(57,000)	(57,000)
Planning and Development	\$ 48,700	\$ 331,313	(282,613)	(307,660)	(332,213)	(236,857)
Economic Development	\$ 61,000	\$ 95,706	(34,706)	(9,608)	(10,718)	(11,858)
Special Events	\$ 9,000	\$ 70,817	(61,817)	(68,846)	(71,865)	(73,448)
Parks	\$ 21,900	\$ 264,035	(242,135)	(195,221)	(197,758)	(201,286)
Dr. Landers Memorial Pool	\$ 102,300	\$ 281,901	(179,601)	(174,683)	(182,734)	(191,027)
Municipal Campground	\$ 32,000	\$ 39,503	(7,503)	(4,675)	(1,675)	(1,675)
Municipal Outdoor Skating Rink	\$ -	\$ 28,508	(28,508)	(22,400)	(22,300)	(22,300)
Spray Park	\$ -	\$ 47,098	(47,098)	(42,510)	(42,410)	(42,360)
Flare n' Derrick Community Hall	\$ 12,000	\$ 59,721	(47,721)	(32,025)	(32,025)	(32,025)
Sheep River Library	\$ 68,190	\$ 180,538	(112,348)	(193,638)	(207,265)	(221,018)
General Taxes, Grants, Other Revenue	\$ 3,349,585	\$ 100,000	3,249,585	3,225,108	3,344,097	3,303,177
Net Surplus/(Deficit)	\$ 5,786,971	\$ 5,786,971	0	(0)	(0)	0
BUDGET AMOUNT - ZERO BALANCE				\$ 5,511,198	\$ 5,633,433	\$ 5,594,004

Dated this 4th day of March 2019



Chief Elected Officer, Barry Crane



Chief Administrative Officer, Todd Sharpe

**2019 Capital Budget - Phase 1
APPROVED**

Department	Description of Capital Expenditure	Capital Cost
1 Planning & Development	GPS System Purchase	\$ 20,000.00
2 Facilities	Flare'N Derrick Kitchen Renovation	\$ 20,000.00
3 Public Works	Rubber Tire Back Hoe	\$ 150,000.00
4 Public Works	Alley Apron Paving	\$ 60,000.00
5 Emergency Disaster Management	Structural Protection Unit Type 3	\$ 40,000.00
6 Bylaw	BYLAW - Vehicle & Body Cameras	\$ 22,000.00
8 Public Works	Solar Power Xwalk (Kennedy @ Main Street)	\$ 15,000.00
9 Parks	Ice Rink Safety Netting	\$ 30,000.00
10 Public Works	North Entrance Sign	\$ 30,000.00
11 Fire Services	SCBA Reserve - Fire Services	\$ 30,000.00
	TOTAL APPROVED	\$ 417,000.00

Dated this 28th day of November 2018



Chief Elected Officer, Barry Crane



Chief Administrative Officer, Todd Sharpe