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)
Adminstration	$	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 - Recyle	$	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