

2020 APPROVED OPERATING BUDGET

2020 BUDGET

FORECAST 2021 - 2023

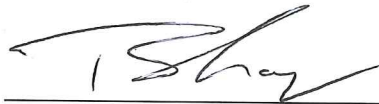
Department	Revenue	Expenses	NET	2021 Forecast NET	2022 Forecast NET	2023 Forecast NET
Legislative Services	\$ 28,380	\$ 264,487	(236,107)	(238,548)	(243,319)	(248,429)
Adminstration	\$ 189,261	\$ 960,054	(770,793)	(656,167)	(669,291)	(683,346)
Fire	\$ 81,500	\$ 307,316	(225,816)	(253,935)	(259,014)	(264,453)
Disaster Services	\$ -	\$ 40,085	(40,085)	(35,342)	(36,049)	(36,806)
FRESC (911)	\$ -	\$ 19,858	(19,858)	(19,452)	(19,841)	(20,258)
Bylaw	\$ 69,180	\$ 275,107	(205,927)	(210,869)	(215,086)	(219,603)
Roads	\$ -	\$ 733,855	(733,855)	(624,198)	(636,682)	(650,052)
Common Services	\$ 6,000	\$ 257,661	(251,661)	(186,722)	(190,456)	(194,456)
Storm	\$ -	\$ 14,024	(14,024)	(47,494)	(48,444)	(49,461)
Distribution	\$ 517,000	\$ 510,285	6,715	69,568	70,959	72,450
Sewer	\$ 600,000	\$ 592,510	7,490	(10,594)	(10,806)	(11,033)
Waste Management - Garbage	\$ 190,340	\$ 131,619	58,721	26,012	26,532	27,089
Waste Management - Recycle	\$ 203,025	\$ 169,291	33,734	12,808	13,064	13,338
FCSS	\$ 56,171	\$ 59,230	(3,059)	(13,294)	(13,560)	(13,845)
Foothills Cemetery	\$ -	\$ 56,000	(56,000)	(57,008)	(58,148)	(59,369)
Planning and Development	\$ 31,850	\$ 272,680	(240,830)	(287,700)	(293,454)	(299,617)
Economic Development	\$ 72,000	\$ 144,569	(72,569)	(35,331)	(36,037)	(36,794)
Special Events	\$ 10,000	\$ 55,447	(45,447)	(62,930)	(64,188)	(65,536)
Parks	\$ 12,000	\$ 284,237	(272,237)	(246,493)	(251,423)	(256,703)
Dr. Landers Memorial Pool	\$ 101,600	\$ 254,806	(153,206)	(182,834)	(186,490)	(190,407)
Municipal Campground	\$ 25,000	\$ 28,023	(3,023)	(7,638)	(7,791)	(7,954)
Municipal Outdoor Skating Rink	\$ -	\$ 8,139	(8,139)	(29,021)	(29,602)	(30,223)
Spray Park	\$ -	\$ 25,621	(25,621)	(47,946)	(48,905)	(49,932)
Flare n' Derrick Community Hall	\$ 12,000	\$ 45,481	(33,481)	(48,580)	(49,552)	(50,592)
Sheep River Library	\$ 53,064	\$ 189,755	(136,691)	(114,370)	(116,658)	(119,107)
General Taxes, Grants, Other Revenue	\$ 3,441,769		3,441,769	3,308,078	3,374,239	3,445,098
Net Surplus/(Deficit)	\$ 5,700,140	\$ 5,700,140	0	0	0	0

BUDGET AMOUNT - ZERO BALANCE

\$ 5,802,743 \$ 5,918,797 \$ 6,043,092

Dated this 16th day of December 2019


Barry Crane, Mayor


Todd Sharpe, Chief Administrative Officer