TOWN OF RIMBEY

SPECIAL COUNCIL MEETING - 2019 BUDGET MEETING

MINUTES OF THE SPECIAL COUNCIL MEETING 2019 BUDGET OF TOWN COUNCIL HELD ON THURSDAY, MARCH 14, 2019 IN THE COUNCIL CHAMBERS OF THE TOWN ADMINISTRATION BUILDING.

1. Call to Order

Mayor Pankiw called the meeting to order at 9:03 am, with the following in attendance:

Mayor Pankiw

Councillor Coulthard Councillor Curle Councillor Payson Councillor Rondeel

Chief Administrative Officer - Lori Hillis, CPA, CA

Chief Financial Officer - Wanda Stoddart Director of Public Works - Rick Schmidt Director of Community Services - Cindy Bowie Recording Secretary - Kathy Blakely

Absent:

Public:

1 member of the public

2. Adoption of Agenda

March 14, 2019 Special Council Meeting 2019 Budget Agenda

Motion 074/19

Moved by Councillor Coulthard to accept the Agenda for the March 14, 2019 Special Council Meeting 2019 Budget, as presented.

In Favor

Opposed

Mayor Pankiw Councillor Coulthard Councillor Curle Councillor Payson Councillor Rondeel

CARRIED

- Minutes
- 3.1. Minutes None
- Public Hearings
- 4.1 Public Hearings None
- Delegations
- 5.1 Delegations None
- Bylaws
- 6.1 Bylaws None
- 7. New and Unfinished **Business**
- 7.1 2019 Capital Budget and 4 Year Plan

Mayor Pankiw recessed the meeting at 10:25 am.

Mayor Pankiw reconvened the meeting at 10:32 am.

Motion 075/19

Moved by Councillor Payson to approve the 2019 Capital Budget and 4 Year Plan as amended, to remove from the 2019 Capital Budget \$8,000 regarding the Elementary School Crosswalk Lights (reserves), add \$20,000 for Storm Water Monitoring Equipment (reserves), decrease the Rimbey Elementary Outdoor Rink to \$3000 from \$6,000 increase the Generator to \$220,000 from \$120,000 (MSI), remove the \$50,000 for Community Centre Main Bathroom and add \$50,000 Community Centre Main Bathroom to 2020 and add \$4,000 for each year of 2020, 2021 2022, 2023 for Tree Replanting, attached to and forming part of these minutes.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

CARRIED

7.2 Grant Funded Projects

(included in the 2019 Capital Budget and 4 Year Plan)

7.3 Reserves 2019

(included in the 2019 Capital Budget and 4 Year Plan)

7.4 Annual Equipment Replacement Program (included in the 2019 Capital Budget and 4 Year Plan)

7.5 Tagish Engineering 2019 Capital Budget Estimates

7.6 Core Budget 2019

(Moved to after agenda item 7.37).

7.7 Debt Management - 2019

Motion 076/19

Moved by Councillor Curle to approve the Debt Management 2019 Budget, as presented.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

CARRIED

7.8 General Municipal

Motion 077/19

Moved by Councillor Rondeel to approve the General Municipal 2019 Budget, as presented.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

7.9 Public Works - Roads

Motion 078/19

Moved by Councillor Rondeel to approve the Public Works – Roads Budget, as presented.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

CARRIED

7.9 Storm Sewer

Motion 079/19

Moved by Councillor Curle to approve the 2019 Storm Sewer Budget, as presented.

In Favor

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

CARRIED

Opposed

7.10 Water

Motion 080/19

Moved by Councillor Payson to approve the 2019 Water Budget, as presented.

In Favor

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

CARRIED

Opposed

7.11 Wastewater

Motion 081/19

Moved by Councillor Curle to approve the 2019 Wastewater Budget, as presented.

in Favor

Opposed

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

7.12 Garbage Services

Motion 082/19

Moved by Mayor Pankiw to approve the 2019 Garbage Services Budget, as presented.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

CARRIED

7.13 Recycle Pick Up and Transfer Station

Motion 083/19

Moved by Councillor Curle to approve the 2019 Recycle Pick Up and Transfer Station Budget, as presented.

In Favor

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

CARRIED

Opposed

7.14 Yard Waste

Motion 084/19

Moved by Councillor Curle to approve the 2019 Yard Waste Budget, as amended to have public works to pick up yard waste on the Tuesday after the May long weekend and on Monday May 27, 2019 and Council Members will pick up branches on Monday May 20, 2019 in the afternoon commencing 2:00 pm and again on Sunday, May 26, 2019 at 2:00 pm.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

CARRIED

Motion 085/19

Moved by Councillor Rondeel to increase the goods and utilities of the Yard Waste Budget by \$1000.00 to fund the Community BBQ held on May 26, 2019 at 5:00 pm.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

CARRIED

Mayor Pankiw recessed the meeting at 11:48 am.

1 member of the public departed the meeting at 11:48 am.

Mayor Pankiw reconvened the meeting at 12:34 pm.

1 member of the public returned to the meeting at 12:36 pm.

7.15 Cemetery

Motion 086/19

Moved by Councillor Payson to approve the 2019 Cemetery Budget, as presented.

In Favor

Opposed

Mayor Pankiw Councillor Coulthard Councillor Curle Councillor Payson Councillor Rondeel

CARRIED

7.16 Recreation

Motion 087/19

Moved by Councillor Curle to approve the 2019 Recreation Budget, as presented.

In Favor

Opposed

Mayor Pankiw
Councillor Coulthard
Councillor Curle
Councillor Payson
Councillor Rondeel

CARRIED

<u>7.17</u> <u>Pool</u>

Motion 088/19

Moved by Councillor Curle to approve the 2019 Pool Budget, as presented.

<u>In Favor</u>

Opposed

Mayor Pankiw Councillor Coulthard Councillor Curle Councillor Payson

Councillor Rondeel

CARRIED

7.18 Parks

Motion 089/19

Moved by Councillor Curle to approve the 2019 Parks Budget, as presented.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

7.19 Fitness Centre

Motion 090/19

Moved by Mayor Pankiw to approve the 2019 Fitness Centre Budget, as presented.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard Councillor Curle

Councillor Payson Councillor Rondeel

CARRIED

7.20 Arena

Motion 091/19

Moved by Councillor Payson to approve the 2019 Arena Budget, as presented.

In Favor

<u>Opposed</u>

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

CARRIED

7.21 Programs

Motion 092/19

Moved by Mayor Pankiw to approve the 2019 Programs Budget, as presented.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

CARRIED

7.22 Community Centre

Motion 093/19

Moved by Councillor Payson to approve the 2019 Community Centre Budget, as presented.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

7.23 Community Buildings

Motion 094/19

Moved by Councillor Curle to approve the 2019 Community Buildings Budget. as presented.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

CARRIED

7.24 Curling Club

Motion 095/19

Moved by Councillor Curle to approve the 2019 Curling Club Budget, as presented.

In Favor

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

CARRIED

Opposed

7.25 RCMP

Motion 096/19

Moved by Councillor Coulthard to approve the 2019 RCMP Budget, as presented.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

CARRIED

7.26 Animal Bylaw

Motion 097/19

Moved by Councillor Curle to approve the 2019 Animal Bylaw Budget, as presented.

In Favor

Opposed

Mayor Pankiw Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

7.27 Community Policing

Motion 098/19

Moved by Councillor Coulthard to approve the 2019 Community Policing Budget, as presented.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

CARRIED

7.28 Emergency Management

Motion 099/19

Moved by Councillor Payson to approve the 2019 Emergency Management Budget, as presented.

In Favor

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

CARRIED

Opposed

<u>7.29</u> Council

Motion 100/19

Moved by Councillor Curle to approve the 2019 Council Budget, as amended to decrease the budget by \$5,400.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

CARRIED

Director of Public Works Rick Schmidt and Director of Community Services Cindy Bowie departed the meeting at 1:11 pm.

7.30 Administration

Motion 101/19

Moved by Councillor Payson to approve the 2019 Administration Budget, as amended to remove the Parkland Airshed Management Zone Membership Fee of \$908, and remove the Courageous K9 of \$650.00.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

7.31 General Administration

Motion 102/19

Moved by Councillor Coulthard to approve the 2019 General Administration Budget, as presented.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

CARRIED

7.32 Development

Motion 103/19

Moved by Councillor Curle to approve the 2019 Development Budget, as presented.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

CARRIED

7.33 Economic Development

Motion 104/19

Moved by Councillor Curle to approve the 2019 Economic Development Budget, as presented.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

CARRIED

7.34 Library

Motion 105/19

Moved by Councillor Curle to accept the 2019 Library Budget, as presented.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard

Councillor Curle

Councillor Payson

Councillor Rondeel

7.36 Historical Society

Motion 106/19

Moved by Councillor Rondeel to approve the 2019 Historical Society Budget, as presented.

In Favor

Opposed

Mayor Pankiw
Councillor Coulthard
Councillor Curle
Councillor Payson

Councillor Rondeel

CARRIED

7.37 FCSS and Community Service Groups

Motion 107/19

Moved by Councillor Curle to approve the 2019 FCSS and Community Service Groups Budget as amended to reduce the Community Events Grants from \$17,550 to \$12,400.

In Favor

Opposed

Mayor Pankiw

Councillor Coulthard Councillor Curle Councillor Payson

Councillor Rondeel

CARRIED

Mayor Pankiw recessed the meeting at 1:43 pm.

Mayor Pankiw reconvened the meeting at 1:53 pm.

7.6 Core Budget 2019

Motion 108/19

Moved by Councillor Rondeel to accept the 2019 Operating Budget, as amended to a mill rate of 2.7%, attached to and forming part of these minutes.

In Favor

Opposed

Mayor Pankiw
Councillor Coulthard
Councillor Curle
Councillor Payson
Councillor Rondeel

CARRIED

7 Reports

8.1 Reports - None

9. Correspondence

9.1 Correspondence - None

10. Open Forum

10.1 Open Forum - None

11. In Camera

11.1 In Camera - None

12. Adjournment

Motion 109/19

Moved by Councillor Curle to adjourn the Special Council Meeting 2019 Budget.

In Favor

Mayor Pankiw
Councillor Coulthard
Councillor Curle
Councillor Payson
Councillor Rondeel

Opposed

CARRIED

Time of Adjournment: 2:20 pm.

MAYOR RICK PANKIW

CHIEF ADMINISTRATIVE OFFICER LORI HILLIS

		Town of Ri	imbey			3-16-13-1	N N
			and 4 Year	Plan			
	•						
		2019					Future
Planned Capital Additions	2019	Funding	2020	2021	2022	2023	Projects
Council							
IT - Ipads/laptops				10,000			
Administration							
Town Office - Interior painting			12,500				
Town Office - Flooring				25,000			
IT (Annual Program)							
IT - Server and Hosted Mail Upgrade	28,000	Reserves				34,000	
IT - Accounting Software	62,000	Reserves				34,000	
IT - Computers	52,000	MEDEL VES		40,000			
Community Policing (Annual Program)							-
Tahoe buyout			15,500				
Tanoc sayout			15,500				
Public Works (Equipment replacement	0						
annual program)							
Public Works - Windows			9,800				
Picker truck with man basket	40,000	Reserves					
2009 Chev Crew Cab replacement			47,000				
2009 Chev Regular Cab replacement				33,000			
2012 Ford F150 Crew Cab replacement					51,000		
2013 Ford F150 Regular Cab replacement	6,					34,000	
Flail mower for skid steer	8,000	Reserves					
JD Traditional Utility Vehicle	16,100	Reserves					
NH 6030 mower replacement					35,000		
					33,000		
2012 JD Backhoe replacement					140,000		
Repeater Station for radios	24,000	Reserves			140,000		
Public Works (Roads)							
Concrete crushing	100,000	Reserves		100.000		100.000	
SB90- Evergreen Close, 61 Ave and Westview	100,000	reserves		100,000		100,000	
Orive SB90 - 35 Avenue							50,25
33 Avenue							26,10
Streetlights (50th Ave from 55th St to 51 St)							200,00
Streetlights (50th Ave from 51 St to 43 St)							425,00

		Town of Rir	nbey	ALCO HISTORY			Y HERY
		tal Budget a		Plan			
			A CONTRACTOR OF THE CONTRACTOR			A 7 STORES	
		2019					Future
Planned Capital Additions	2019	Funding	2020	2021	2022	2023	Project
Water/Watewater						2023	1 10,000
Water Tower - Building roof demolition	15,000	Reserves					
Water Tower - Complete demolition	13,000	WESELAE?					305.00
Annual Water Valve and Hydrant Replacement	70,000	Reserves	70,000	70,000	70,000	70.000	395,00
New Well Project Phase 2 - raw water supply	70,000	Iteacives	70,000	70,000	70,000	70,000	
ine from Well 15 to Well 13 Total project		Our share					
5770,140 (AMWWP Grant \$459,774; Town share		310,366					
\$310,366)	770,140	MSI					
NE Lagoon Outlet Channel (2018 carryover) -	770,140	IVISI					
Fotal project \$750,000 (AMWWP grant							
453,825, Town share \$296,175) Recevied grant		Our share					
funding \$350,000. Remaining cost \$310,000		206,175					
grant \$103,825, town \$206,175	240.000				1		
grant \$103,823, town \$206,173	310,000	Reserves					
Camera and flush various underground mains	20.000						
	20,000	Reserves					
52 Street Sanitary Repair	40,000	Reserves					
51 Street sanitary repair (Norm's Tire Shop)	18,000	Reserves					
Waterline replacement (Parkland Motor Inn)	18,000	Reserves					
South East and South West Storm Pond(s) - land							
ourchases and construction			725,000	796,200	972,000		
Main Reservoir/Pump House Upgrades						1,518,000	
Raw water supply 54 Ave and 45 St to New							
Reservoir							735,80
Storm Water Monitoring Equipment	20,000	Reserves					

			Town of Ri					
		2019 Capi	tal Budget	and 4 Year	Plan			
				-				
Planned Capital Addit	ions	2019	2019 Funding	2020	2021	2022	2023	Future Project
Street Improvements								
53 Avenue Overlay - 47 S	it to 50 St	167,700	FGTF, MSI					
Rimstone Drive		201,700	1011,11101					100.1
52 Street Overlay - 45 Av	e to 53 St	186,900	MSI					188,1
Public Works yard paver		25,000						
Community Center Parkin		30,000						
Downtown sidewalls C	2010							
Downtown sidewalks - Ca		67,300						
Storm Swale - Drader Cre		8,500						
Storm Swale improvemen	nts 46 St & 57 Ave	11,000	MSI					
51 Street Major project -	Predesign and Planning	136,500	MSI					
51 Street Major project -		_30,300			2.086.200	2 020 200		
53 Avenue - 50 St to 51 S				1,075,000	2,086,200	2,029,200		
56 Avenue Overlay - 50 S				T,0/2,000	227 600			
Drader Crescent Overlay					237,800			
51 Avenue - 50 St to 51 S	t - complete rebuild				151,200			
54 Ave Road construction								1,253,00
43 St Road construction								639,45 1,217,70
53 Street - Park Ave to 50	Ave - complete rebuild							957,00
Recycle Depot Replace overhead doors								
Burn Pit upgrades					20,000			
				15,000				
Building upgrades						7.2	12,000	
Planning and Develop	nent							
Bergum Property ASP								35,00
Parks (Annual Program								
Garbage Receptacles, ber		13,600	Reserves		1,500		1,500	
Tree replanting progr <mark>a</mark> m o	design	4,000	Reserves	4,000	4,000	4,000	4,000	
Kinsmen skatepark		13,000	Reserves					
Rimbey Elementary Outdo		3,000	Reserves					
Evergreen Connector Trai	(Engineering, land,		Municpal					
egal		12,000	Reserve			1		
Evergreen Connector Trai	l - construction (Lion's							
ilub)		124,800	Lion's Club					
Trail from Community Cer	nter to Drader Crescent							236,30
Cemetery								2
Westhaven (survey, repla	ce 4 pillow blocks and		Perpetual					
		9,800	Care	- 1	l l			
nake 2 new pillow blocks)			Perpetual					
			i cipetuai i					
		3,000	Care					
nake 2 new pillow blocks)	and United Church	3,000 5,000						

		Town of R	Rimbey			ELLIE	1000
	2019 Capi	tal Budget	and 4 Year	Plan			
		2019					Future
Planned Capital Additions	2019	Funding	2020	2021	2022	2023	Project
Recreation Pool							
P001							
Spray Park concrete surface Total cost \$45,000	1	Recycling					
(Grant funding \$11,203, our share \$33,797)	45,000	Grant, Reserves					
Pool - Hot tub replacement	43,000	IVE3CI AE2		. 20,000			
Pool - Slide pump relocation				. 20,000	10,000		
					10,000		
Community Center							
Community Center Back up Generator (2018							
carryover - still waiting for pricing)	220,000	MSI					
Community Center - Main bathroom							
Renovations			50,000				
Community Center - Stage curtains			20,000	11			
Community Center - Kitchen air unit			15,000				
Community Center - Led lighting in stairwells, nallways							
idiways						10,000	
Arena							
Arena - Condenser for ice plant	180,000	Pocomica					
Arena - Concession air unit	180,000	Reserves		15.000			
Arena - Dehumidifier	1			15,000	60,000		
					60,000		
Fitness Center							
Fitness Center - Equipment						10,000	_
						10,000	
Buildings							
Project 84 Demolition (Old Community Center			90,000				
Scout Hall Demolition			54,500				
Table 1 of the last of the las							
Total Planned Capital Additions	2,825,340	Pro III.	2,203,300	3,609,900	3,371,200	1,793,500	6,358,70
		4					
		-					
		-					
		-					
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		74					

		Town of R	imbey			Tank Store	
	2019 Capit	al Budget	and 4 Year	Plan			
Planned Capital Additions	2019	2019 Funding	2020	2021	2022	2023	Future Projects
Funding Sources							
Beginning Reserve Balance	3,413,958		2,583,786	3,059,409	1,664,177	1,010,785	
MSI Capital Grant	1,021,685		447,538	447,538	447,538	447,538	
MSI Capital Grant carryforward			892,316		, , 5	447,550	
AMWWP - New Well	459,774		000,010				
AMWWP - NE Lagoon Outlet Channel	103,825						
FGTF	141,581		141,581	141,581	141,581	141,581	
Spray Park grant	11,203		111,501	141,561	141,561	141,361	
Total Grant Funds Used	1,738,068		1,481,435	589,119	589,119	589,119	
County Transfers							
Donated and Contributed Funding (Lions Club)	124,800						
Cemerery Perpetual Care	12,800						
Annual program contributions	119,500		122,488	125,550	128,688	131,906	
Borrowing			1,075,000	1,500,000	2,000,000		
Total Grant and other funding	1,995,168			-,555,655	2,000,000		
Total Planned Capital Additions	2,825,340		2,203,300	3,609,900	3,371,200	1,793,500	
Ending Reserve Balance	2,583,786	9,751	3,059,409	1,664,177	1,010,785	(61,691)	
Remaining Debt Limit (max \$7,775,883)	6,056,306		4,981,306	3,481,306	1,481,306	1,481,306	
	2,232,330		1,501,500	3,401,300	1,401,300	1,401,306	
New Debt Servicing			89,030	78,530	104,707	(48,397)	
Remaining Debt Servicing Limit (max 51,295,981)	919,016		829,986	751,456	646,749	695,146	
Assumptions:							
MSI Capital - \$447,538/yr							
FGTF is \$141,581/yr							

TOWN OF RIMBEY RESERVES - 2019

	serve Balances	2018 Ending	2019 Ending
Unrestricted	l Surplus	637,880	637,880
Operating Re			
Community	-	40,000	40,000
Snow Rem	oval	140,000	140,000
Special Pro	jects	101,097	101,097
Annual Prog			
IT Replacer	ment	90,000	30,000
Communit		6,500	11,500
Vehicles ar	nd Equipment	150,000	93,900
Pool Equip	ment	63,022	34,225
Parks		31,000	3,400
Fitness Cer	nter	5,330	6,830
Arena		180,000	30,000
Community	y Center	200,000	210,000
Roads		233,790	133,790
Water/wa <mark>ste</mark>	ewater	1,126,608	719,433
Recycle		5,451	5,451
Cemetery		5,000	
Streetlights		300,000	300,000
Municipal Re	eserve	98,280	86,280
	Total reserve balance	3,413,958	2,583,786

TOWN OF RIMBEY GRANT FUNDED PROJECTS Budget 2019

	FGTF	MSI	AMWWP	Recycle
Balance December 31, 2018	0	1,466,463		
2019 Allocation	141,581	447,538	563,599	11,203
Available funding	141,581	1,914,001	563,599	11,203
2019 Capital Projects				
Splash Park concrete surface				11,203
Community Center Generator		220,000		,
2019 Street Improvements	141,581	491,319	19	
New well project - Phase 2		310,366	459,774	
NE Lagoon Outlet Channel			103,825	
Estimated total costs	141,581	1,021,685	563,599	11,203
Unexpended Grant Revenue	0	892,316	0	0

Town of Rimbey Operating Budget - 2019

ALL SERVICES COMBINED

Estimated Mill rate increase

Net Budget by Object	Budget 2018	Budget 2019
Revenue		
User Fees and Sale of Goods	1,393,801	1,383,641
Government Transfers	1,132,372	1,180,017
Rentals	80,007	150,821
Licences <mark>a</mark> nd Fines	36,000	70,100
Frontage	114,311	111,669
Penalties	60,500	52,500
Interest	20,000	25,000
Franchise	501,891	505,275
Ponoka C <mark>o</mark> unty	210,000	250,730
Naming rights	25,000	o
Total revenue	3,573,882	3,729,753
Expenses		
Salaries and Benefits	1,829,461	1,910,665
Council Salaries and Benefits	127,911	
Contracted Services	523,577	469,795
Goods and Utilities	1,691,916	1,734,552
Annual equipment replacement	4,601	119,500
Local Req <mark>u</mark> isitions	441,492	486,095
Provincial requisitions	907,334	926,896
Interest and debt repayments	546,185	489,104
Subtotal	6,072,477	6,272,056
Reserve T <mark>ransfers</mark>		
	0	0
Total expenses	6,072,477	6,272,056
Total Budget Requirement	2 400 505	2 542 202
Tax levies	2,498,595 2,498,595	2,542,303 2,476,061
Net Budget Requirement	2,430,333	66,242

2019 %	2019
Change	Change
-0.73%	-10,160
4.21%	47,645
88.51%	70,814
94.72%	34,100
-2.31%	-2,642
-13.22%	-8,000
25.00%	5,000
0.67%	3,384
19.40%	40,730
-100.00%	-25,000
4.36%	155,871
-	
4.44%	81,204
5.89%	7,538
-10.27%	-53,782
2.52%	42,636
2497.26%	114,899
10.10%	44,603
2.16%	19,562
-10.45%	-57,081
	- 0
3.29%	199,579

1.75%

-0.90%

2.70%

43,708

22,534