

**2020 PROPOSED BUDGET - EXPENSES**

|                                    | <b><u>2020<br/>BUDGET</u></b> | <b><u>2019<br/>BUDGET</u></b> | <b><u>2019<br/>ACTUAL</u></b> | <b><u>VARIANCE</u></b> | <b><u>%<br/>CHANGE</u></b> |
|------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|----------------------------|
| 1 GENERAL GOVERNMENT               | 730,950                       | 726,070                       | 728,492                       | 4,880                  | 0.7%                       |
| 2 PROTECTION SERVICES              | 268,930                       | 282,890                       | 263,431 -                     | 13,960                 | -4.9%                      |
| 3 POLICING                         | 722,160                       | 711,230                       | 711,228                       | 10,930                 | 1.5%                       |
| 4 ROADS                            | 1,271,970                     | 1,292,050                     | 1,311,750 -                   | 20,080                 | -1.6%                      |
| 5 ENVIRONMENT                      | 408,750                       | 395,460                       | 408,729                       | 13,290                 | 3.4%                       |
| 6 FACILITIES & PROPERTIES          | 505,020                       | 479,270                       | 429,043                       | 25,750                 | 5.4%                       |
| 7 RECREATION                       | 114,810                       | 117,600                       | 113,772 -                     | 2,790                  | -2.4%                      |
| 8 LIBRARY                          | 94,840                        | 92,020                        | 94,419                        | 2,820                  | 3.1%                       |
| 9 PLANNING & DEVELOPMENT           | 226,050                       | 224,400                       | 212,177                       | 1,650                  | 0.7%                       |
| 10 TRANSFERS TO RESERVES           | 0                             | 0                             | 0                             | -                      | 0.0%                       |
| 11 LONG TERM INTEREST              | 52,540                        | 47,000                        | 44,732                        | 5,540                  | 11.8%                      |
| 12 OPERATING EXPENSES              | 4,396,020                     | 4,367,990                     | 4,317,773                     | 28,030                 | 0.6%                       |
| <u>EXTRAORDINARY ITEMS</u>         |                               |                               |                               |                        |                            |
| 13 Extraordinary                   | 12,000                        | 5,000                         | 275,807                       | 7,000                  | 0.0%                       |
| TOTAL Extraordinary                | 12,000                        | 5,000                         | 275,807                       | 7,000                  | 300%                       |
| 14 TOTAL OPERATING & EXTRAORDINARY | 4,408,020                     | 4,372,990                     | 4,593,580                     | 35,030                 | 0.8%                       |
| 15 CAPITAL EXPENDITURES            | 3,273,410                     | 2,964,910                     | 2,554,584                     | 308,500                | 10.4%                      |
| 16 TOTAL EXPENDITURES              | 7,681,430                     | 7,337,900                     | 7,148,164                     | 343,530                | 4.7%                       |