

**2019 Draft Budget  
Summary of Changes  
from Budget 2018 to Draft Budget**

	Gross Expense Budget	Operating Revenue	Transfer From Reserve	Grants & Other Revenue	Tax Levy
<b>Budget 2018</b>	<b>25,011,965</b>	<b>1,233,855</b>	<b>4,421,119</b>	<b>5,967,145</b>	<b>13,389,846</b>
<b>Council</b>					
Salary & benefits - less days	(19,586)				(19,586)
Minor items	(2,508)				(2,508)
<b>Administration</b>					
Penalties on Taxes		70,000			(70,000)
Travel - no ARB training	(10,760)				(10,760)
Consulting - ICF reduction	(75,760)			(75,760)	-
Consulting - Asset Management increase	29,700			29,700	-
Consulting - other	13,500				13,500
Maintenance agreements - MRF contract	12,000				12,000
Contract Labour - assessment contract	19,099				19,099
Transfer to reserve - interest revenue	100,000	100,000			-
Grants - BMS funded	(86,425)			(87,125)	700
Grants - Business Incentive	20,000				20,000
Capital	(45,000)		(45,000)		-
Minor items	8,207	2,450	(500)	(5,067)	11,324
<b>Community Peace Officer &amp; Animal Control</b>					
Capital	(50,000)		(50,000)		-
Minor items	(180)				(180)
<b>Fire Protection</b>					
Grant - requisition increase	17,520				17,520
<b>Public Works - Directors' office</b>					
Transfer to reserve - increase in trade in	235,000	235,000			-
Capital	326,723		132,333	64,390	130,000
Minor items	2,093				2,093
<b>Public Works - Grader Operators</b>					
Salary - new full time + no BMS funding	92,099		1,000	(153,176)	244,275
Shop repairs	(25,000)				(25,000)
Building repairs	(20,000)				(20,000)
Fuel - more operators	30,000				30,000
Tires	(10,000)				(10,000)
Minor items	800				800
<b>Public Works - Road construction</b>					
Revenue - MSI Grants				(162,483)	162,483
Revenue - BMS Grants				423,158	(423,158)
Salary - OT + revised estimates	38,675				38,675
Engineering - P & H road	165,000		165,000		-
Contract labour - RR 130 HWY 14	115,000		57,500	57,500	-
Contract labour - P & H road	965,000		965,000		-
Shop repair - revised estimates	45,000				45,000
Contract repair - revised estimates	15,000				15,000
Equipment supplies - revised estimates	20,000				20,000
Fuel - revised estimates	50,000				50,000
Road oil - cement costs	80,000				80,000
Contract labour - bridge	(420,000)			(420,000)	-
Minor items	12,000				12,000

	Gross Expense Budget	Operating Revenue	Transfer From Reserve	Grants & Other Revenue	Tax Levy
<b>Public Works - Road maintenance</b>					
BMS - Grants				(248,252)	248,252
Salary - revised estimates	89,084				89,084
Shop repairs	(35,000)				(35,000)
Engineering - gravel testing	(40,000)				(40,000)
Engineering - Bruce drainage study	(50,000)			(50,000)	-
Gravel - last year's project	(252,350)				(252,350)
Contract labour - Railway crossings	(113,271)				(113,271)
Road oil - collector roads	(161,280)				(161,280)
Road oil - cold mix	(30,000)				(30,000)
Road oil - dust control at intersections	17,280				17,280
Contract repair - revised estimates	(15,000)				(15,000)
Minor items	(23,500)		(75,000)		51,500
<b>Sewer</b>					
Contract labour - last year's project	(10,000)				(10,000)
other	96				96
<b>Planning &amp; Economic Development</b>					
Land, consulting - last year's projects (EIP)	(1,068,200)		(1,050,000)		(18,200)
Land - subdivide lot (VBBP)	35,000				35,000
Contract labour - fencing (VBBP)	19,400				19,400
Minor items	15,095	(19,880)	15,000	7,000	12,975
<b>Agriculture</b>					
Capital	30,000		30,000		-
Minor items	2,052				2,052
<b>Recreation &amp; Parks</b>					
Minor items	8,200				8,200
Capital	(85,000)		(85,000)		-
Rounding	4			(1)	5
<b>Draft Budget 2019</b>	<b>24,991,772</b>	<b>1,621,425</b>	<b>4,481,452</b>	<b>5,347,029</b>	<b>13,541,866</b>