



---

## 2019 FINAL TOTAL BUDGET

---

Operations	\$	41,511,865
Contribution to local governments		12,164,140
School requisition		23,423,074
Seniors requisition		4,116,201
Designated Industrial Property requisition		620,457
Contributions to reserves		2,809,526
Capital projects		<u>55,901,372</u>
SUB TOTAL	\$	140,546,635
Amortization - non cash item		<u>15,408,520</u>
<b>TOTAL</b>	<b>\$</b>	<b><u>155,955,155</u></b>



---

## 2019 FINAL OPERATING BUDGET

	2019	2018
Operations	\$ 41,511,865	40,060,923
Contribution to local governments	12,164,140	9,675,635
School requisition	23,423,074	22,201,966
Seniors requisition	4,116,201	3,745,518
Designated Industrial Property Requisition	620,457	265,877
Contributions to reserves	2,809,526	1,627,715
Contribution to capital projects	13,842,818	17,754,136
SUB TOTAL	\$ 98,488,081	95,331,770
Amortization - non cash item	15,408,520	14,352,539
<b>TOTAL</b>	<b>\$ 113,896,601</b>	<b>109,684,309</b>



## 2019 FINAL BUDGET SUMMARY: OPERATING

DIVISION	REVENUES	EXPENSES
<b>Corporate &amp; Planning Services</b>		
00 - General Municipal & Taxation	\$ 105,680,154	\$
81 - Municipal Requisitions	-	28,159,732
12 - Administration	1,168,299	13,769,281
12-50 Communications Towers	51,600	2,709,400
61 - Planning	244,900	1,013,516
66 - Subdivision & Land Development	160,000	160,000
	<b>107,304,953</b>	<b>45,811,929</b>
<b>Governance Services</b>		
11 - Council	-	876,172
24 - Disaster/Health & Safety	-	50,250
69 - Tourism & Economic Development	-	35,450
	-	<b>961,872</b>
<b>Protective Services</b>		
21 - Police Services	330,432	366,850
22 - Dispatch Call Centre	768,831	1,127,718
23 - Fire Services	724,617	5,273,678
26 - Bylaw Services	-	1,273,070
	<b>1,823,880</b>	<b>8,041,315</b>
<b>Infrastructure Services</b>		
32 - Transportation	1,622,760	34,618,938
33 - Airport	127,025	516,808
34 - Ferry	-	1,163
41 - Water	391,635	1,968,714
42 - Wastewater	335,485	1,170,842
43 - Solid Waste	117,050	3,184,239
	<b>2,593,955</b>	<b>41,460,704</b>
<b>Community Services</b>		
51 - Family & Community Support Services	628,734	1,143,340
56 - Cemeteries	9,000	65,782
62 - Social Transportation	-	32,000
63 - Agricultural Services	610,368	1,742,767
72 - Recreation	822,695	11,987,312
73 - Parks & Campgrounds	83,266	1,347,954
74 - Culture & Historical Services	19,750	1,301,625
	<b>2,173,813</b>	<b>17,620,779</b>
<b>TOTAL</b>	<b>113,896,601</b>	<b>113,896,601</b>

\*\*Includes contribution to capital projects of \$13,842,818

# 2019 FINAL BUDGET SUMMARY BY DIVISION

## *Division: Corporate & Planning Services*

*January To December, 2019*

	Detail	2019 Budget
<b>Revenue:</b>		
Revenue - Investment Income	\$	1,949,514
1-550 Interest	1,949,514	
Revenue - Other		15,408,520
1-991 Offset Of Non Cash Item Amortization	15,408,520	
Revenue - Penalties		197,675
1-510 Penalties & Costs	197,675	
Revenue - Property Taxation		84,735,603
1-111 Residential Farmland Taxes	3,659,046	
1-112 Residential School Taxes	3,719,575	
1-120 Machinery & Equipment Taxes	18,218,850	
1-122 Senior's Foundation Taxes	4,115,334	
1-123 Non Residential Taxes	4,803,575	
1-124 Non Residential School Taxes	19,746,278	
1-128 DIP Requisition	620,457	
1-130 Minimum Levy	20,723	
1-191 Linear Taxes	29,831,764	
Revenue - Provincial Government Transfers		214,991
1-840 Provincial Conditional Grants	214,991	
Revenue - Reserves/Surplus		784,772
1-920 Transfer from Reserves	784,772	
Revenue - Sales and User Charges		718,026
1-420 Sale of Goods & Services	472,730	
1-421 Tax Certificates & Searches	9,555	
1-520 Licences, Permits, Appeal Fees	36,100	
1-525 Subdivision Permits & Fees	18,500	
1-560 Leases & Rentals	151,140	
1-570 Land Sales & Cemetery Plots	30,000	
1-580 Insurance Claims	0	
Revenue - Well Drilling Surcharge/Offsite Levies		3,295,852
1-592 Well Drilling Surcharge & Offsite Levies	3,295,852	
<b>Total Revenue</b>	<b>\$</b>	<b>107,304,953</b>
<b>Expense:</b>		
Expense - Allowances	\$	257,797
2-922 Allowance on A/R & Taxes	257,797	
Expense - Amortization of TCA		727,474
2-900 Amortization	727,474	

## 2019 FINAL BUDGET SUMMARY BY DIVISION

Expense - Bank Charges		8,000
2-814 Service Charges and Exchange	8,000	
Expense - Capital Applied		1,859,441
Capital Funding from Taxes - Exp	1,859,441	
Expense - Communication & Promotions		293,464
2-216 Postage & Courier	32,000	
2-217 Telephone	69,814	
2-218 Promotional Recognition	42,750	
2-219 Hospitality	1,900	
2-221 Advertising	130,000	
2-222 Newsletters & Media Publications	17,000	
Expense - Contracted General Services		1,011,330
2-240 Sign Installation	20,000	
2-242 Technology	406,296	
2-252 Facility Maintenance	344,170	
2-253 Equipment Maintenance	3,000	
2-255 Vehicle Maintenance	8,500	
2-271 Licences & Permits	84,650	
2-274 Insurance Premiums	144,714	
Expense - Contracted Professional Services		1,537,415
2-225 Mapping	0	
2-232 Legal	45,000	
2-233 Audit	31,900	
2-234 Assessment	602,502	
2-249 Other Professional	858,013	
Expense - Cost Sharing		6,769,185
2-731 Contribution to Local Government	6,769,185	
Expense - Gain/Loss		0
2-990 Loss on Sales	0	
Expense - Materials & Supplies		394,502
2-519 General Supplies	368,502	
2-521 Fuel, Oil & Antifreeze	16,000	
2-551 Small Inventory Items	10,000	
Expense - Rentals		44,452
2-263 Equipment Rental	44,452	
Expense - Requisitions		28,159,732
2-747 School Requisition	23,423,074	
2-749 Seniors Requisition	4,116,201	
2-763 Provincial Requisition	620,457	
Expense - Reserves/Surplus		2,242,204
2-764 Transfer to Reserves	2,242,204	
Expense - Salaries, Wages and Benefits		2,330,675
2-121 Salaries and Wages	1,944,060	

## 2019 FINAL BUDGET SUMMARY BY DIVISION

2-132 Moving Costs	21,000	
2-145 WCB	21,857	
2-149 Employer Contributions	336,258	
2-159 Board Honorarium	7,500	
Expense - Travel, Subsistence & Training		72,847
2-211 Travel & Susbsistence	37,860	
2-214 Memberships, Registrations & Training	34,987	
Expense - Utilities		103,411
2-543 Natural Gas	17,403	
2-544 Electicity	85,168	
2-545 Other Utilities	840	
Total Expense	\$	<u>45,811,929</u>



# 2019 FINAL BUDGET SUMMARY BY DIVISION

## *Division: Governance Services*

*January To December, 2019*

	Detail	2019 Budget
<b>Expense:</b>		
Expense - Communication & Promotions	\$	51,500
2-218 Promotional Recognition	1,000	
2-219 Hospitality	15,500	
2-221 Advertising	35,000	
Expense - Contracted General Services		35,140
2-242 Technology	15,240	
2-274 Insurance Premiums	900	
2-295 Election Honorariums & Fees	19,000	
Expense - Contracted Professional Services		24,000
2-249 Other Professional	24,000	
Expense - Contributions and Grants		625
2-770 Contribution to Organizations	625	
Expense - Materials & Supplies		39,000
2-519 General Supplies	39,000	
Expense - Rentals		3,200
2-262 Facility Rental	800	
2-265 Vehicle Rental	2,400	
Expense - Salaries, Wages and Benefits		651,751
2-145 WCB	8,407	
2-149 Employer Contributions	82,705	
2-151 Council Wages	560,639	
Expense - Travel, Subsistence & Training		156,656
2-211 Travel & Subsistence	104,250	
2-213 Council Hospitality	6,490	
2-214 Memberships, Registrations & Training	45,916	
<b>Total Expense</b>	<b>\$</b>	<b>961,872</b>

## 2019 FINAL BUDGET SUMMARY BY DIVISION

### *Division: Protective Services*

*January To December, 2019*

	Detail	2019 Budget
<b>Revenue:</b>		
Revenue - Local Government Transfers	\$	697,425
1-351 Local Government Contributions	697,425	
Revenue - Penalties		73,000
1-530 Fines	73,000	
Revenue - Provincial Government Transfers		430,244
1-840 Provincial Conditional Grants	430,244	
Revenue - Reserves/Surplus		108,352
1-920 Transfer from Reserves	108,352	
Revenue - Sales and User Charges		514,859
1-420 Sale of Goods & Services	333,273	
1-560 Leases & Rentals	23,086	
1-590 Donations, Contributions, Rebates	158,500	
<b>Total Revenue</b>	<b>\$</b>	<b>1,823,880</b>
<b>Expense:</b>		
Expense - Allowances	\$	12,500
2-922 Allowance on A/R & Taxes	12,500	
Expense - Amortization of TCA		844,416
2-900 Amortization	844,416	
Expense - Capital Applied		495,000
Capital Funding from Taxes - Exp	495,000	
Expense - Communication & Promotions		108,454
2-217 Telephone	79,254	
2-219 Hospitality	24,200	
2-221 Advertising	5,000	
Expense - Contracted General Services		948,582
2-242 Technology	105,191	
2-247 Reclamation	5,000	
2-252 Facility Maintenance	352,816	
2-253 Equipment Maintenance	44,800	
2-255 Vehicle Maintenance	366,550	
2-274 Insurance Premiums	74,225	
Expense - Contracted Professional Services		264,992
2-225 Mapping	0	
2-249 Other Professional	264,992	
Expense - Contributions and Grants		8,350
2-770 Contribution to Organizations	8,350	
Expense - Cost Sharing		351,315



## 2019 FINAL BUDGET SUMMARY BY DIVISION

2-731 Contribution to Local Government	351,315	
Expense - Materials & Supplies		761,550
2-512 Clothing & Footwear	236,300	
2-519 General Supplies	356,250	
2-521 Fuel, Oil & Antifreeze	120,000	
2-522 Tires, Batteries & Accessories	35,000	
2-523 Equipment & Vehicle Supplies	4,000	
2-551 Small Inventory Items	10,000	
Expense - Purchases from Other Governments		358,500
2-331 Purchases from Government	358,500	
Expense - Rentals		12,450
2-263 Equipment Rental	12,450	
Expense - Salaries, Wages and Benefits		3,564,922
2-121 Salaries and Wages	2,780,452	
2-145 WCB	43,714	
2-149 Employer Contributions	489,920	
2-298 Paid Volunteers	250,836	
Expense - Travel, Subsistence & Training		178,991
2-211 Travel & Subsistence	60,375	
2-214 Memberships, Registrations & Training	118,616	
Expense - Utilities		131,293
2-543 Natural Gas	55,650	
2-544 Electricity	69,483	
2-545 Other Utilities	6,160	
<b>Total Expense</b>	<b>\$</b>	<b><u><u>8,041,315</u></u></b>

# 2019 FINAL BUDGET SUMMARY BY DIVISION

## *Division: Infrastructure Services*

*January To December, 2019*

	Detail	2019 Budget
<b>Revenue:</b>		
Revenue - Local Government Transfers	\$	121,025
1-351 Local Government Contributions	121,025	
Revenue - Penalties		3,000
1-510 Penalties & Costs	3,000	
Revenue - Reserves/Surplus		1,348,760
1-920 Transfer from Reserves	1,348,760	
Revenue - Sales and User Charges		1,121,170
1-420 Sale of Goods & Services	807,670	
1-426 Dust Control Individuals	85,000	
1-520 Licences, Permits, Appeal Fees	130,000	
1-560 Leases & Rentals	81,000	
1-590 Donations, Contributions, Rebates	17,500	
<b>Total Revenue</b>	<b>\$</b>	<b>2,593,955</b>
<b>Expense:</b>		
Expense - Amortization of TCA	\$	13,180,477
2-900 Amortization	13,180,477	
Expense - Capital Applied		5,844,295
Capital Funding from Taxes - Exp	5,844,295	
Expense - Communication & Promotions		59,566
2-217 Telephone	57,566	
2-219 Hospitality	2,000	
Expense - Contracted General Services		3,472,759
2-240 Sign Installation	25,000	
2-241 Approach Construction	4,000	
2-242 Technology	7,000	
2-251 Grounds Maintenance	373,787	
2-252 Facility Maintenance	2,365,824	
2-253 Equipment Maintenance	347,755	
2-255 Vehicle Maintenance	234,000	
2-271 Licences & Permits	43,420	
2-274 Insurance Premiums	71,973	
Expense - Contracted Professional Services		414,800
2-235 Engineering	349,650	
2-249 Other Professional	65,150	
Expense - Cost Sharing		995,587
2-731 Contribution to Local Government	995,587	
Expense - Gravel Program		4,255,557

## 2019 FINAL BUDGET SUMMARY BY DIVISION

2-236 Regravel	2,092,497	
2-237 Gravel Patching	121,500	
2-555 Gravel Purchase	2,041,560	
Expense - Interest on Debt		84,424
2-831 Debenture Interest	84,424	
Expense - Materials & Supplies		2,196,904
2-512 Clothing & Footwear	3,500	
2-513 Janitorial	600	
2-519 General Supplies	31,525	
2-521 Fuel, Oil & Antifreeze	544,300	
2-522 Tires, Batteries & Accessories	46,450	
2-524 Consumable Tools	14,650	
2-531 Chemicals	25,355	
2-536 Beaver Control Materials	4,000	
2-539 Construction Maintenance Materials	1,524,524	
2-551 Small Inventory Items	2,000	
Expense - Principal on Debt		152,315
2-832 Debenture Principal	152,315	
Expense - Rentals		2,000
2-263 Equipment Rental	2,000	
Expense - Reserves/Surplus		547,756
2-764 Transfer to Reserves	547,756	
Expense - Road Maintenance		5,853,826
2-243 Brushing	525,300	
2-244 Paved Road Maintenance Winter	532,000	
2-245 Paved Road Maintenance Summer	474,526	
2-250 Railway Crossing Maintenance	67,000	
2-256 Dust Control	870,000	
2-257 Gravel Road Maintenance Winter	865,000	
2-258 Gravel Road Maintenance Summer	2,430,000	
2-259 Ditching	90,000	
Expense - Salaries, Wages and Benefits		3,960,880
2-121 Salaries and Wages	3,297,119	
2-145 WCB	54,643	
2-149 Employer Contributions	609,118	
Expense - Travel, Subsistence & Training		36,650
2-211 Travel & Subsistence	16,000	
2-214 Memberships, Registrations & Training	20,650	
Expense - Utilities		402,908
2-543 Natural Gas	59,867	
2-544 Electricity	339,816	
2-545 Other Utilities	3,225	
<b>Total Expense</b>	<b>\$</b>	<b>41,460,704</b>

## 2019 FINAL BUDGET SUMMARY BY DIVISION

### *Division: Community Services*

*January To December, 2019*

	Detail	2019 Budget
<b>Revenue:</b>		
Revenue - Local Government Transfers	\$	353,233
1-351 Local Government Contributions	353,233	
Revenue - Other		19,566
1-591 Cash in Lieu	19,566	
Revenue - Provincial Government Transfers		842,582
1-840 Provincial Conditional Grants	842,582	
Revenue - Reserves/Surplus		534,988
1-920 Transfer from Reserves	534,988	
Revenue - Sales and User Charges		423,444
1-420 Sale of Goods & Services	151,318	
1-429 Course Registrations	19,000	
1-560 Leases & Rentals	4,700	
1-570 Land Sales & Cemetery Plots	4,000	
1-590 Donations, Contributions, Rebates	244,426	
<b>Total Revenue</b>	<b>\$</b>	<b>2,173,813</b>
<b>Expense:</b>		
Expense - Amortization of TCA	\$	656,153
2-900 Amortization	656,153	
Expense - Capital Applied		5,644,082
Capital Funding from Taxes - Exp	5,644,082	
Expense - Communication & Promotions		50,700
2-217 Telephone	23,400	
2-219 Hospitality	19,900	
2-221 Advertising	7,400	
Expense - Contracted General Services		2,137,780
2-242 Technology	31,684	
2-251 Grounds Maintenance	86,118	
2-252 Facility Maintenance	1,829,785	
2-253 Equipment Maintenance	50,500	
2-255 Vehicle Maintenance	32,500	
2-271 Licences & Permits	500	
2-274 Insurance Premiums	106,693	
Expense - Contracted Professional Services		641,220
2-233 Audit	1,500	
2-249 Other Professional	639,720	
Expense - Contributions and Grants		1,305,047
2-765 Contribution to Municipal Agencies	809,339	
2-770 Contribution to Organizations	495,708	
Expense - Cost Sharing		4,048,053

## 2019 FINAL BUDGET SUMMARY BY DIVISION

2-731 Contribution to Local Government	4,048,053	
Expense - Interest on Debt		25,865
2-831 Debenture Interest	25,865	
Expense - Materials & Supplies		502,050
2-512 Clothing & Footwear	7,400	
2-513 Janitorial	400	
2-519 General Supplies	139,950	
2-521 Fuel, Oil & Antifreeze	80,000	
2-522 Tires, Batteries & Accessories	13,600	
2-523 Equipment & Vehicle Supplies	14,000	
2-531 Chemicals	208,500	
2-534 Grounds Maintenance Materials	22,000	
2-539 Construction Maintenance Materials	2,500	
2-551 Small Inventory Items	13,700	
Expense - Principal on Debt		34,651
2-832 Debenture Principal	34,651	
Expense - Rentals		28,685
2-262 Facility Rental	8,085	
2-263 Equipment Rental	9,500	
2-265 Vehicle Rental	11,100	
Expense - Reserves/Surplus		19,566
2-764 Transfer to Reserves	19,566	
Expense - Salaries, Wages and Benefits		2,288,935
2-121 Salaries and Wages	1,926,030	
2-145 WCB	39,512	
2-149 Employer Contributions	273,293	
2-159 Board Honorarium	50,100	
Expense - Travel, Subsistence & Training		130,034
2-211 Travel & Subsistence	51,980	
2-214 Memberships, Registrations & Training	78,054	
Expense - Utilities		107,958
2-543 Natural Gas	26,399	
2-544 Electricity	81,559	
<b>Total Expense</b>	<b>\$</b>	<b>17,620,779</b>





---

## 2019 FINAL CAPITAL BUDGET

---

### DIVISION

---

#### Corporate & Planning Services

12 - Administration

1,657,716

12 - Communication Towers

2,337,511

**Corporate & Planning Services**

**\$ 3,995,227**

#### Protective Services

23 - Fire Services

1,558,388

**Protective Services**

**\$ 1,558,388**

#### Infrastructure Services

32 - Transportation

34,545,240

41 - Water

361,019

42 - Sewer

176,812

43 - Solid Waste

650,000

**Infrastructure Services**

**\$ 35,733,071**

#### Community Services

63 - Agricultural Services

84,184

72 - Recreation

14,062,349

73 - Parks & Campgrounds

468,153

**Community Services**

**\$ 14,614,686**

**TOTAL**

**\$ 55,901,372**

---



# Capital Projects by Division

## Budget Year: 2019

### Corporate & Planning Services

12 - Administration	
BLDG MAINT - Building Maintenance System	199,261
CP19-001 - Server Upgrade	1,374,414
CP19-002 - Video camera	9,441
CP19-003 - IT Computer replacements	68,100
CP19-004 - IT Esend	6,500
Total: 12 - Administration	1,657,716
12-50 - Communications Towers	
TOW2018 - Communications (Radio) Towers	487,511
TOW2019 - Communications Towers	1,850,000
Total: 12-50 - Communications Towers	2,337,511

<b>Total: Corporate &amp; Planning Services</b>	<b>\$</b>	<b>3,995,227</b>
---	-----------	------------------

### Protective Services

23 - Fire Services	
EQUIPFI - Fire Mobile CAD	45,000
SPTR 2019 - Sprinkler trailers	495,000
TRAFIRE - Training Facility	526,075
WATANKF - Water Tanker	492,313
Total: 23 - Fire Services	1,558,388

<b>Total: Protective Services</b>	<b>\$</b>	<b>1,558,388</b>
-----------------------------------	-----------	------------------

### Infrastructure Services

32 - Transportation	
2019 EQUIP - Wildwood Shop storage	4,800
2019 INFRA BOBCAT - 2019 Bobcat replacement	4,000
2019 INFRAVEH - 2019 Infrastructure Vehicles	497,000
BF13110 - BF13110	365,000
BF71221 - BF71221	798,250
BF71233 - BF71233	75,000
BF77656 - BF77656	75,000
P13-664 - Rosevear Bridge Rockwork	300,000
P15-693 - Obed CN Crossing	4,539,958
P16-712 - Carrot Creek Tower Road	689,750
P16-718 - Chip Lake Connector	168,086
P17-735 - Robb Lift Station Rd	1,155,200
P18-001 - Range Road 171	50,000
P18-002 - Swanson Road	7,448,164
P18-003 - Baseline Road	6,469,288

32 - Transportation cont.

P18-005 - Demolition of facilities	231,000
P18-013 - RR74	328,289
P19-001 - Robb 53 Ave	333,000
P19-002 - Carrot Creek Loop West overlay	1,167,100
P19-003 - Niton North Road overlay	334,000
P19-004 - Wildwood Old Hwy overlay	912,000
P19-005 - Rochfort Road overlay	415,500
P19-006 - Reno Road overlay	412,000
P19-007 - TWP 533	451,695
P19-008 - TWP 530	651,000
P19-009 - Wildwood truckfill paving	500,000
P19-010 - Bear Lake Access Road	150,000
P19-011 - Evansburg Street Improvements	50,000
P19-012 - Long Lake Road	4,201,000
P19-013 - Rosevear Bridge Access Road	1,219,160
STLT2018 - Decorative Street Lighting	550,000
Total: 32 - Transportation	<u>34,545,240</u>

41 - Water

FIRETANKS - Tank installations	310,000
PEERS - Peers truckfill second point	51,019
Total: 41 - Water	<u>361,019</u>

42 - Sewer

SEWERMARL - Marlboro sewer lagoon	100,000
SEWEVANS - Evansburg lift station	76,812
Total: 42 - Sewer	<u>176,812</u>

43 - Solid Waste

SOLMISC - Transfer site upgrades	650,000
Total: 43 - Solid Waste	<u>650,000</u>

**Total: Infrastructure Services**

**\$ 35,733,071**

**Community Services**

63 - Agricultural Services

CS19-001 - Spray equipment technology	84,184
Total: 63 - Agricultural Services	<u>84,184</u>

72 - Recreation

BRULE HALL - Brule Hall	2,927,349
CS19-007 - Brule Skating Rink	185,000
CS19-008 - Cadomin Hall	300,000
CS19-009 - Edson Multiplex	10,000,000
REC SOLOMON - Solomon/Athabasca River access	30,000
WW ARENA - Wildwood Arena drainage, landscaping, parking lot	620,000

72 - Recreation cont.	
Total: 72 - Recreation	<u>14,062,349</u>
73 - Parks & Campgrounds	
BRLKIMP - Bear Lake Caretaker improvements	15,360
CS19-002 - Evansburg Community Garden PH II	15,000
CS19-003 - Niton Park	50,000
CS19-004 - Parks Outhouses	33,000
CS19-005 - Parks Mower	13,500
CS19-006 - Parks Cabinet	5,500
CS19-010 - Campground equipment	19,800
PARKS MARLBORO - Marlboro pumptrack	15,000
PARKS SHINING BANK - Campground improvements	41,775
TIPPTOB - Tipple Park toboggan hill	9,218
TRSYS - Trail system	250,000
Total: 73 - Parks & Campgrounds	<u>468,153</u>
<b>Total: Community Services</b>	<b>\$ <u>14,614,686</u></b>
 <b>TOTAL 2019 CAPITAL PROJECTS</b>	 <b>\$ <u>55,901,372</u></b>
 <b>Revenue</b>	
Capital from Taxes	
Community Services	5,644,082
Corporate Services	1,859,441
Infrastructure Services	5,844,295
Protective Services	495,000
<b>Total capital from taxes</b>	<b><u>13,842,818</u></b>
Grants	
Community Services	5,271,902
Infrastructure Services	15,382,897
<b>Total grants</b>	<b><u>20,654,799</u></b>
Contributions from local government	
Protective Services	200,000
<b>Total contributions from local government</b>	<b><u>200,000</u></b>
Transfer from reserves	
Community Services	3,698,702
Corporate Services	2,135,786
Infrastructure Services	14,505,879
Protective Services	863,388
<b>Total transfer from reserves</b>	<b><u>21,203,755</u></b>
 <b>Total Revenue</b>	 <b>\$ <u>55,901,372</u></b>