

**TOWNSHIP OF SOUTH GLENGARRY  
SPECIAL MEETING OF COUNCIL  
Council Chambers, Municipal Office  
Friday, January 24, 2020 9:00 AM**

	Page
<b>1. CALL TO ORDER</b>	
<b>2. APPROVAL OF AGENDA</b>	
a) Additions, Deletions or Amendments	
<b>3. DECLARATION OF PECUNIARY INTEREST</b>	
a) <a href="#">Declaration of Pecuniary Interest</a>	2
<b>4. NEW BUSINESS</b>	
a) <b>2020 Budget</b>	
i. <a href="#">Draft 2020 Budget</a>	3 - 88
<b>5. ADJOURNMENT</b>	



**DECLARATION OF PECUNIARY INTEREST**

I, \_\_\_\_\_, declare a pecuniary interest on Agenda Item(s) for the meeting of \_\_\_\_\_:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_

**Signature**

# 2020 Draft Budget Discussions

Lachlan McDonald, General Manager of Corporate Services

Presented to Council on January 24, 2020

# GLENGARRY

*Ontario's Celtic Heartland*

# South Glengarry Vision

A historically unique and proud community committed to an innovative future.

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# South Glengarry Mission Statement

The Corporation of the Township of South Glengarry is committed to excellence in the efficient delivery of municipal services in a fiscally responsible manner that maximizes the quality of life of our unique community and residents.

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# South Glengarry Strategic Goals

1. Enhance economic growth and prosperity
2. Invest in infrastructure and its sustainability
3. Strengthen the effectiveness and efficiency of our organization
4. Improve quality of life in our community
5. Improve internal and external communications

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# South Glengarry Public Announcement

- Continue to be debt free
- Strong reserve positions

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# Capital Items

(Included in the Budget)



William St



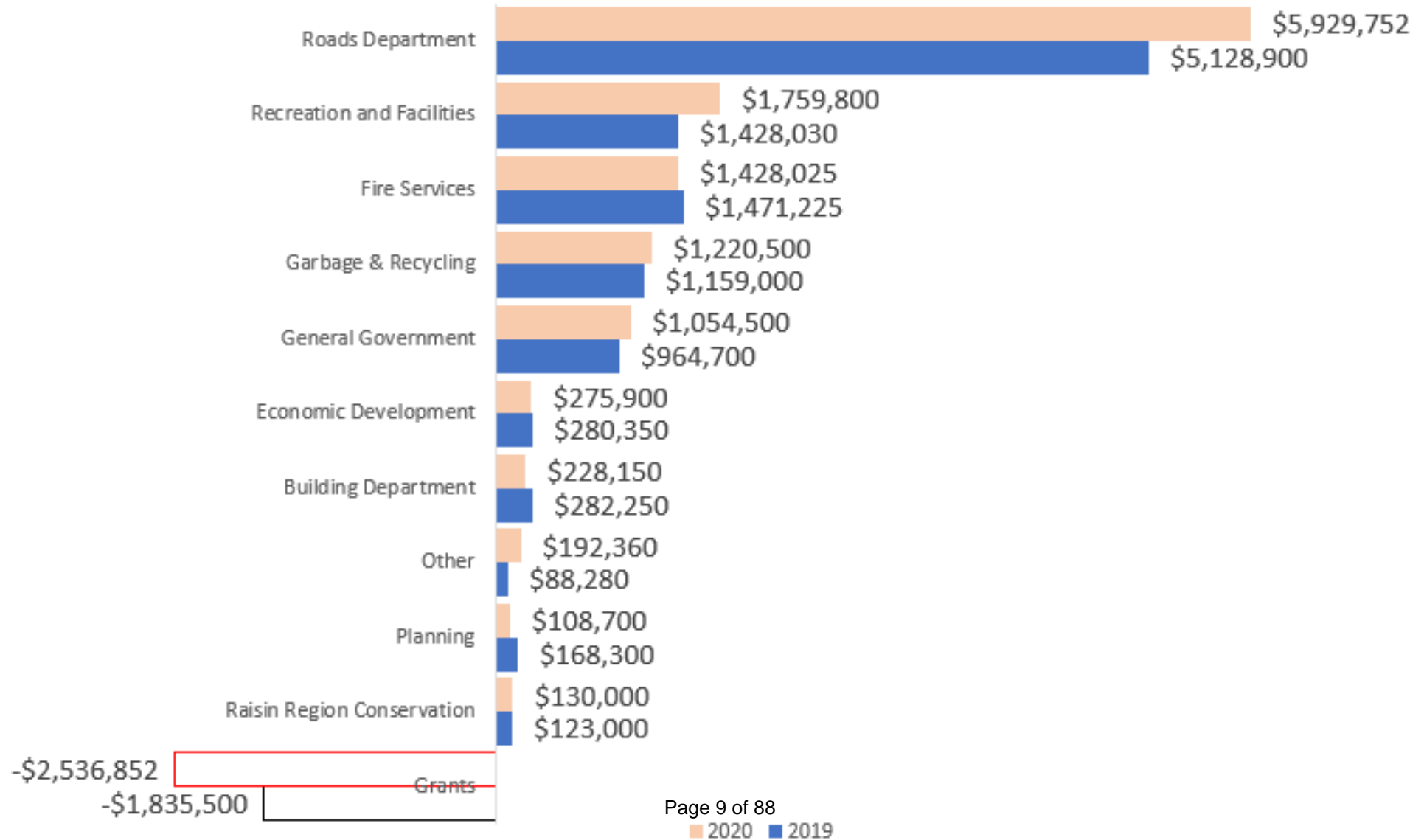
Roads Garage



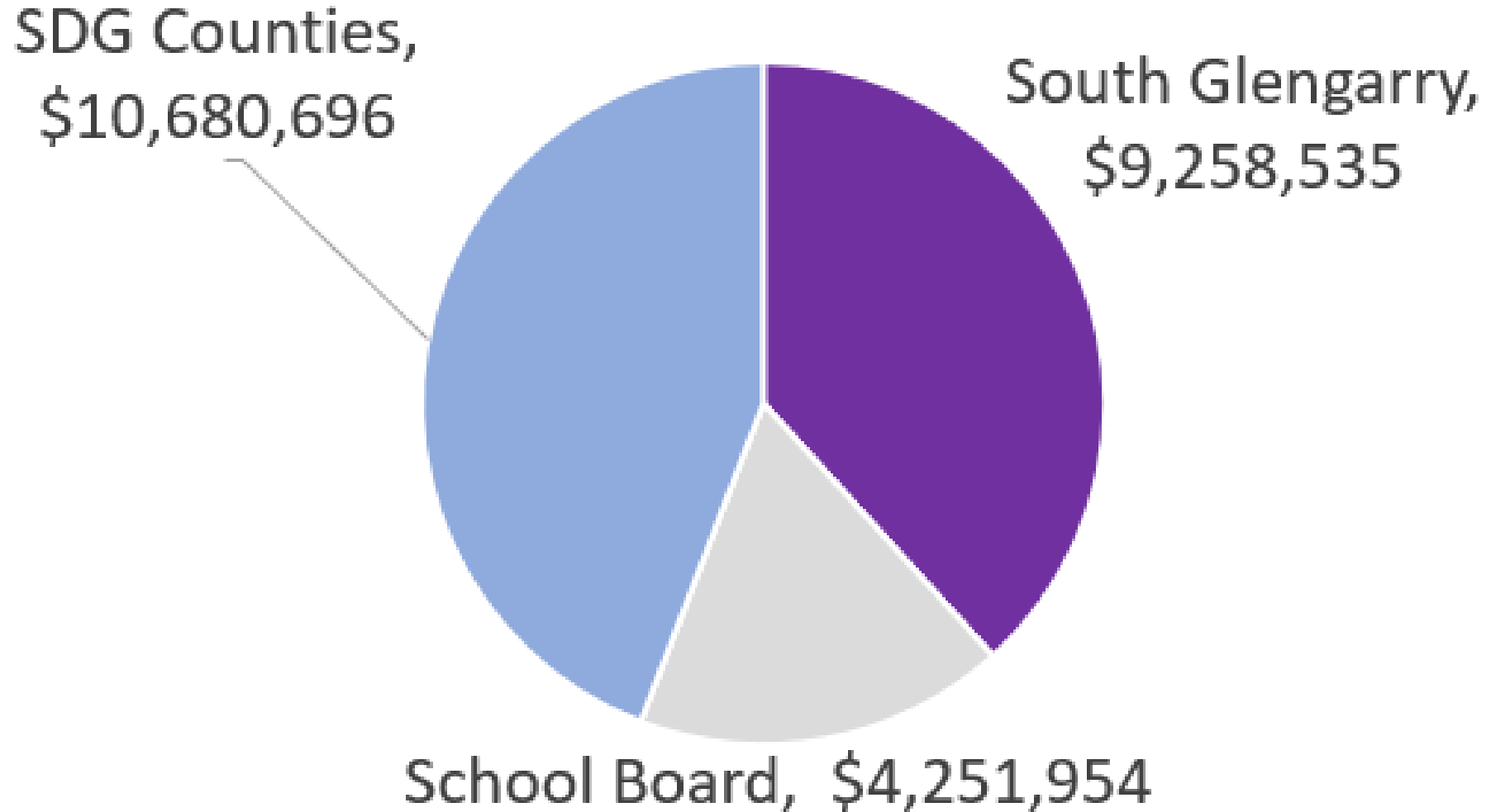
Bray St.  
Pump Station



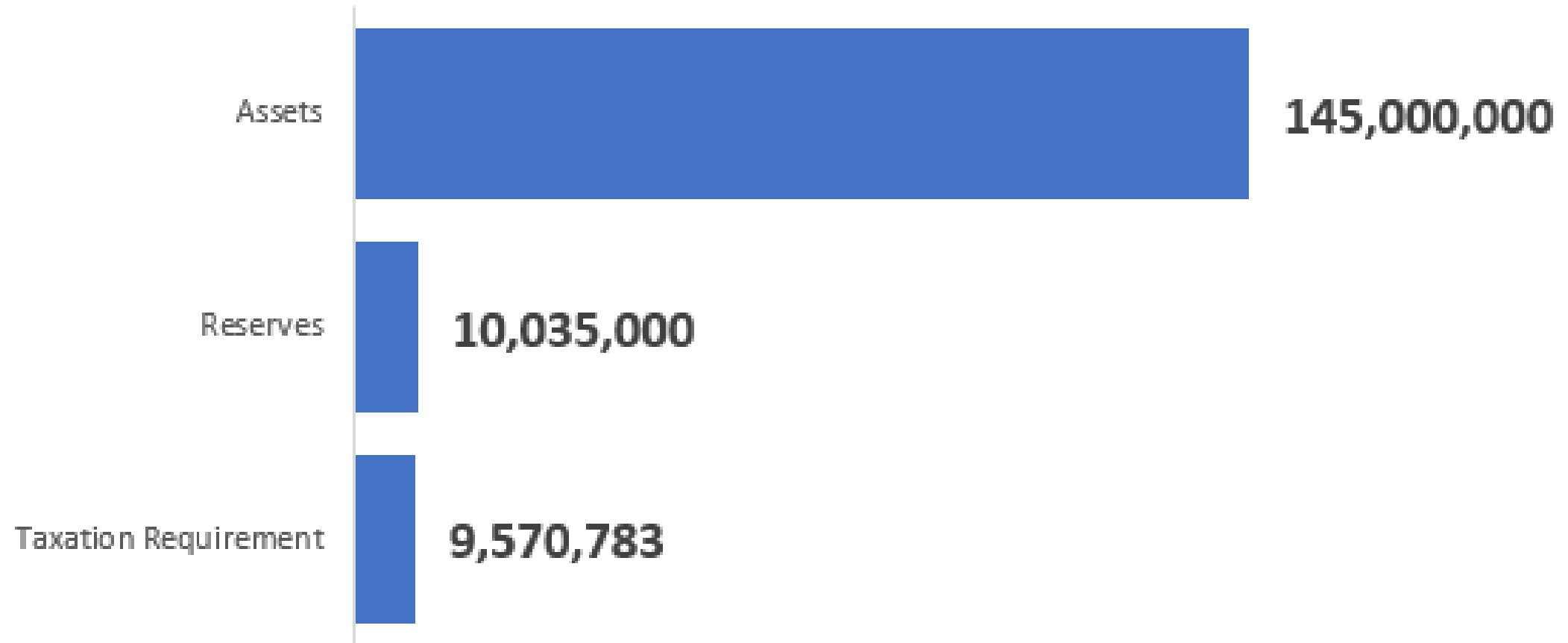
# 2020 Tax Distribution by Service



# 2019 Tax Distribution by Level of Government



# 2020 Reserves v. Assets



Assets – Developing from Asset Management Plan (incomplete data – low)

Reserves – Estimates for YE 2020

Taxation Requirement – Draft for 2020

# Budget Outcomes Summary

Item	2019 Final	2020 Draft Levy	Post Nov 22	Today
Taxation Levy	\$ 9,258,535	\$ 9,480,283	\$ 9,731,283	\$ 9,578,783
Increase Over 2019	N/A	\$ 221,748	\$ 472,748	\$ 320,248

# Details – At Conclusion of Nov 22

\$9,480,283 – Draft Levy (Nov 22)

## Approved:

- \$10,000 – ADD - Council Conferences
- \$5,000 – ADD -Fire Helmets
- \$20,000 – ADD – Increase Museum Grant
- \$10,000 – ADD – Hardtop Shouldering
- \$78,000 – ADD – Executive Assistant
- \$35,000 – ADD – Contingency for Archives
  
- \$10,000 – LESS – Danaher Park
- \$50,000 – LESS – Loose-top Resurfacing

## To Further Discuss:

- \$50,000 – ADD – Office Renovations
- \$5,000 – ADD – Speed Signs
- \$10,000 – ADD – Peanut Line Maintenance
- \$10,000 – ADD – Director Office
- \$100,000 – ADD – Glen Road
- \$78,000 – ADD – Deputy Chief
  
- \$100,000 – LESS – William Street

\$9,731,283 – After First Deliberation (Approved and To Further Discuss)

# Budget Outcomes Summary

Item	2019 Final	2020 Draft Levy	Post Nov 22	Today
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Increase Over 2019	N/A	\$ 221,748	\$ 472,748	<b>\$ 320,248</b>

# Details – Today

\$9,731,283 – After First Deliberation (Approved or To Further Discuss)

## Administrative Changes:

- \$35,000 – ADD – Pumper 4 (Cost Increase)
- \$50,000 – ADD – Fire Transfer to Reserve (AMP)
- \$7,500 – ADD – Drainage Super (More Accurate)
- \$25,000 – ADD – Ice Resurfacer (Cost Increase)
- \$77,000 – ADD – Recreation Projects (Director)
  
- \$200,000 – LESS – Radio Project (County Out)
- \$65,000 – LESS – Recycling (Over Estimated)
- \$25,000 – LESS – Legal (Township-wide)
- \$65,000 – LESS – Consultants (Township-wide)

\$9,570,783 – Draft Levy (Jan 24)

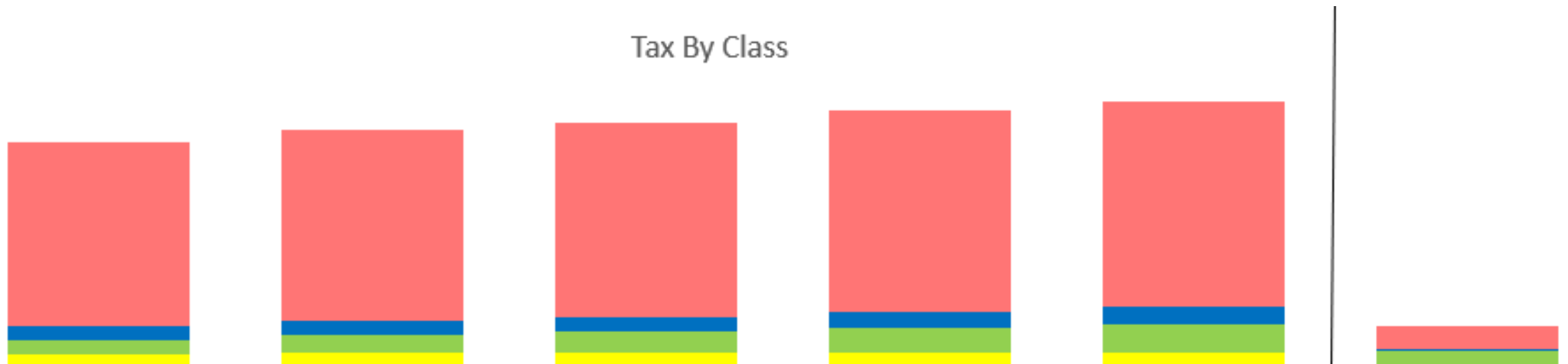
# Tax Growth

(Since Last Assessment Cycle)



# Tax Growth (By Class) Since Amalgamation

Tax By Class



	2016	2017	2018	2019	2020	Dollar Growth
Residential	6,583K	6,873K	6,989K	7,269K	7,419K	836K
Commercial	530K	544K	550K	574K	607K	77K
Farm	486K	636K	755K	883K	1,007K	521K
Industrial	469K	504K	511K	533K	545K	76K

# 2020 Salary Overview

## Full Time Staffing + Total Payroll Costs



Council - \$119,000



Corporate - \$851,000



Community - \$643,100



Fire - \$392,300

Fire – 100-125 Firefighters



Infrastructure - \$1,515,950

Roads – 3 Seasonal



Recreation and Facilities - \$738,200

Recreation – 3 Part time



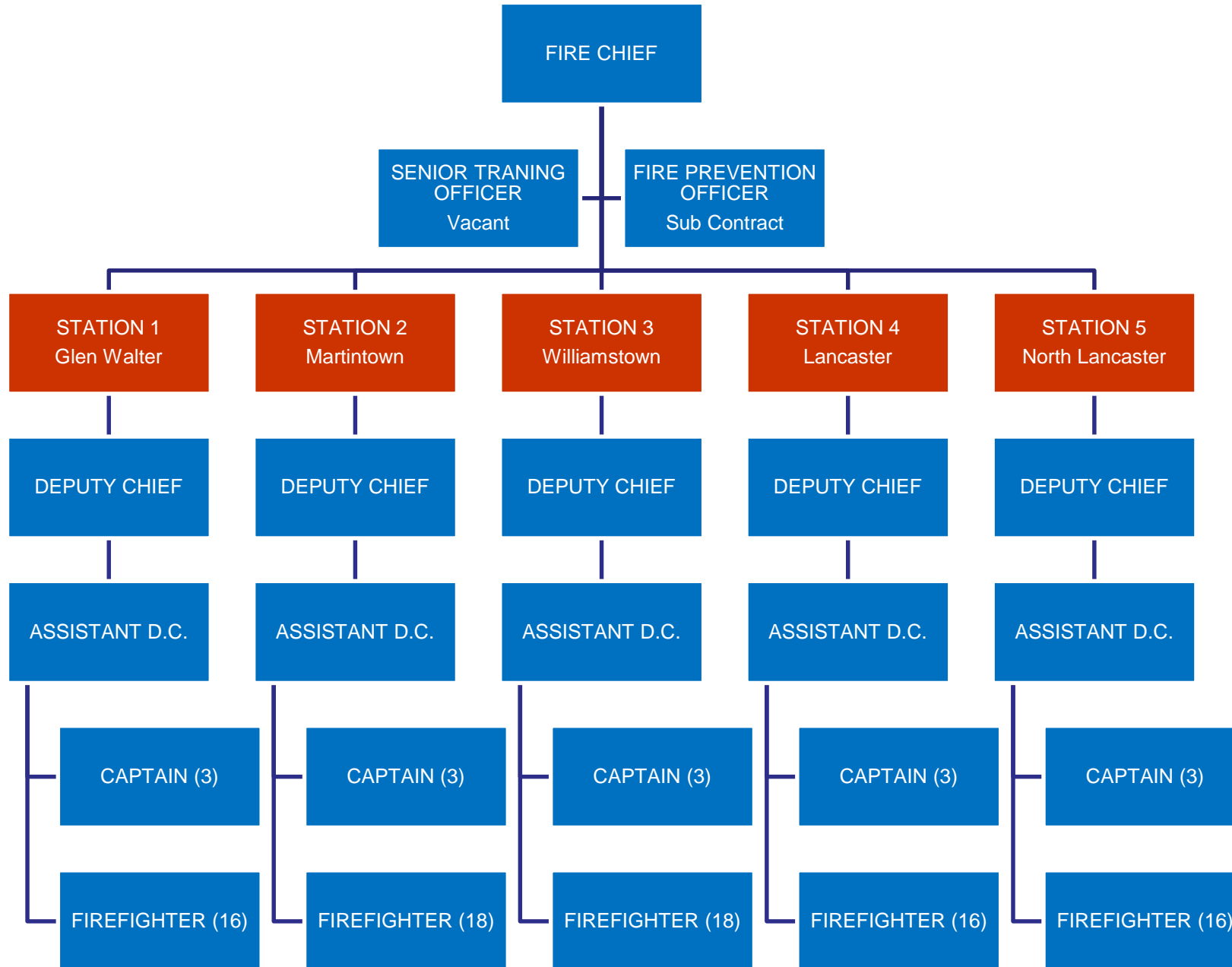
Water/Waste Water

# Fire Services

Dave Robertson, Chief of Fire

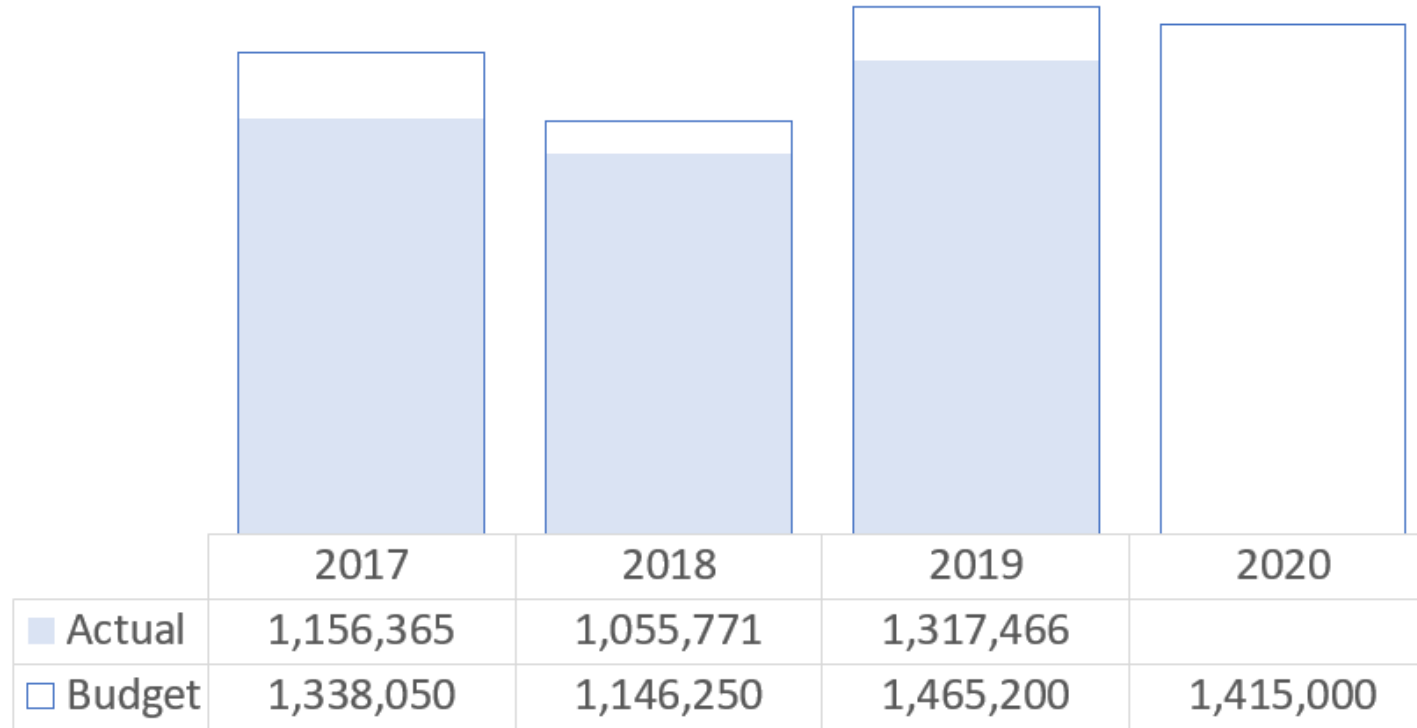
# GLENGARRY

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# Fire Services (p.21-27)

## Taxation Requirement



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# Fire Services

## 2020 Highlights:

- Fire Station (\$600,000)
- Station 1 Pumper (\$535,000)
- Helmet Replacement (\$40,000)
- ~~Upgrade Radio (\$400,000)~~
- Offset by \$950,000 in reserve transfers
- Estimated reserves remaining \$988,000 (2020)
  - \$788,000 undedicated
  - \$200,000 for fire tower modernization
- Budgeted capital expenses
  - 2018 - \$920,000 – two fleet vehicles
  - 2019 - \$742,000 (not spent)
  - 2020 - \$1,175,000
- Budgeted operating expenses
  - 2018 - \$1,181,250
  - 2019 - \$1,160,700
  - 2020 - \$1,218,000
    - Includes Reserve transfer increase from \$300,000 to \$400,000 per AMP review

# Fire Services

## Capital – Williamstown Roads Garage/Station Renovations



### Project highlights:

- \$600,000 (estimate)
- Best location
- An existing property
- Tender ready
- Station has highly engaged fire fighters

# Fire Services

## Capital – Pumper Replacement



### Project Highlights:

- \$525,000
- Location - Lancaster Station
- Same as vehicle in Glen Walter Station
- Fits asset replacement plan
- Meets the response & staffing needs

# Fire Services

## Capital – Helmet Replacement



### Project Highlights

- \$40,000
- Approximately 110 helmets
- Meets NFPA standard (10-year replacement)

# Fire Services

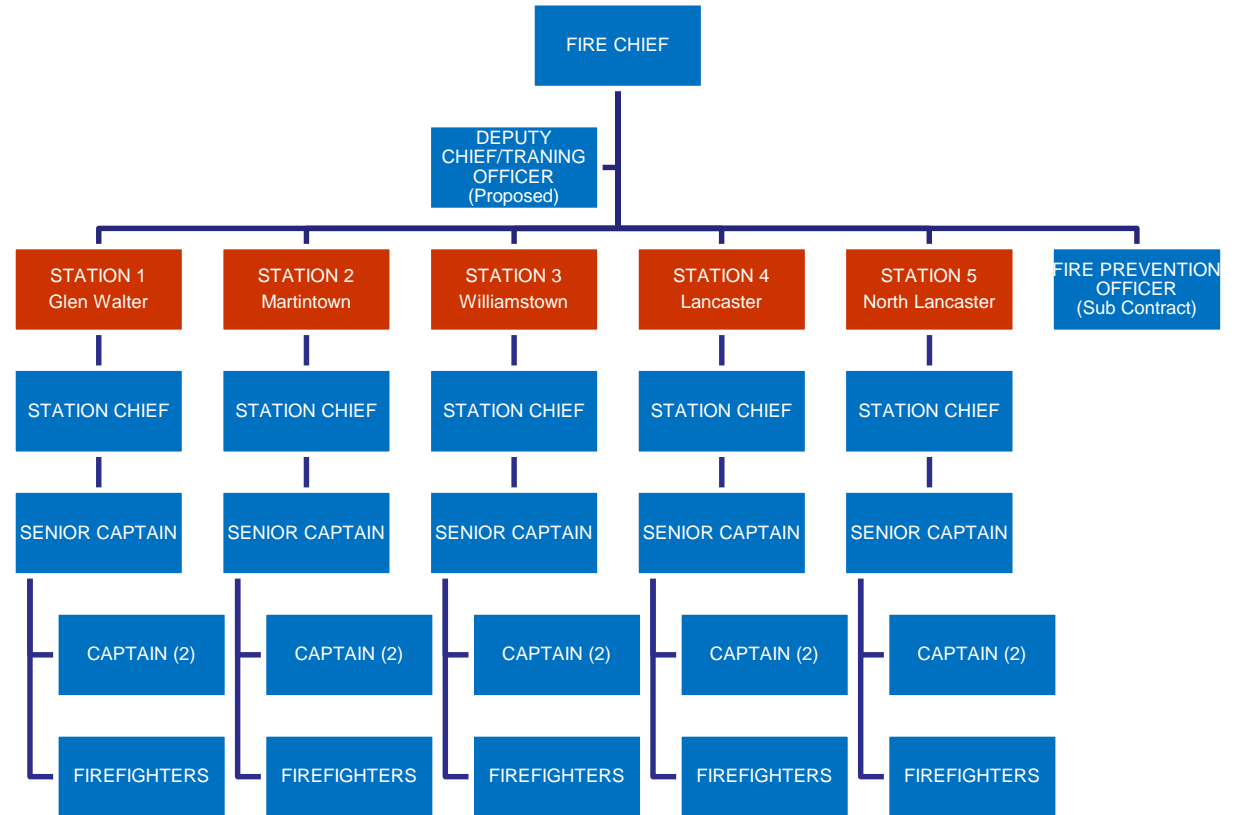
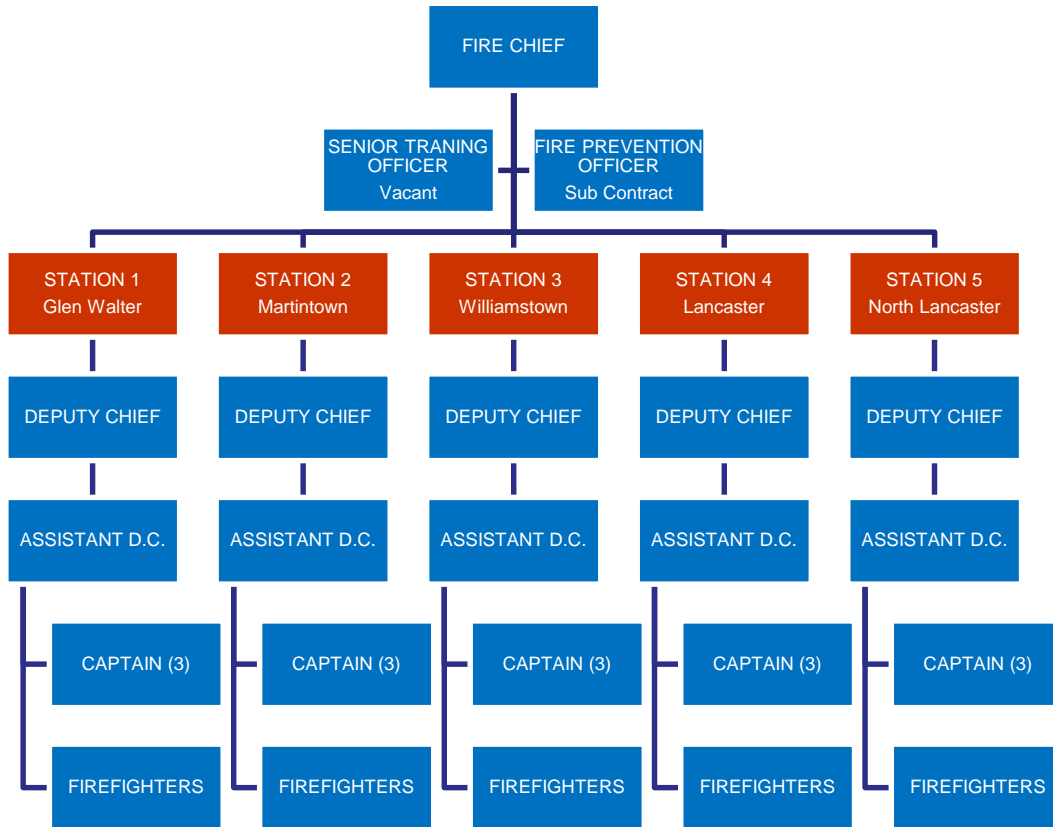
## Recommendation of Full-Time Deputy Fire Chief

### Level 2

- \$55,228 to \$65,045
- Non-union, Supervisory role
- More uniformity and cross over in training
- Meeting of goals
  - Provincial and Standards
  - Our own goals for the level of service dictated by Council

# Fire Services

(←) Current v. Proposed (→) Organization Chart



# Ambulance Bay (p.28)

## Taxation Requirement (\$)

### 2020 Budget

- Lease amount remains constant (\$16,800)
- Revenue is transferred to fire reserve

### 2019 Highlights

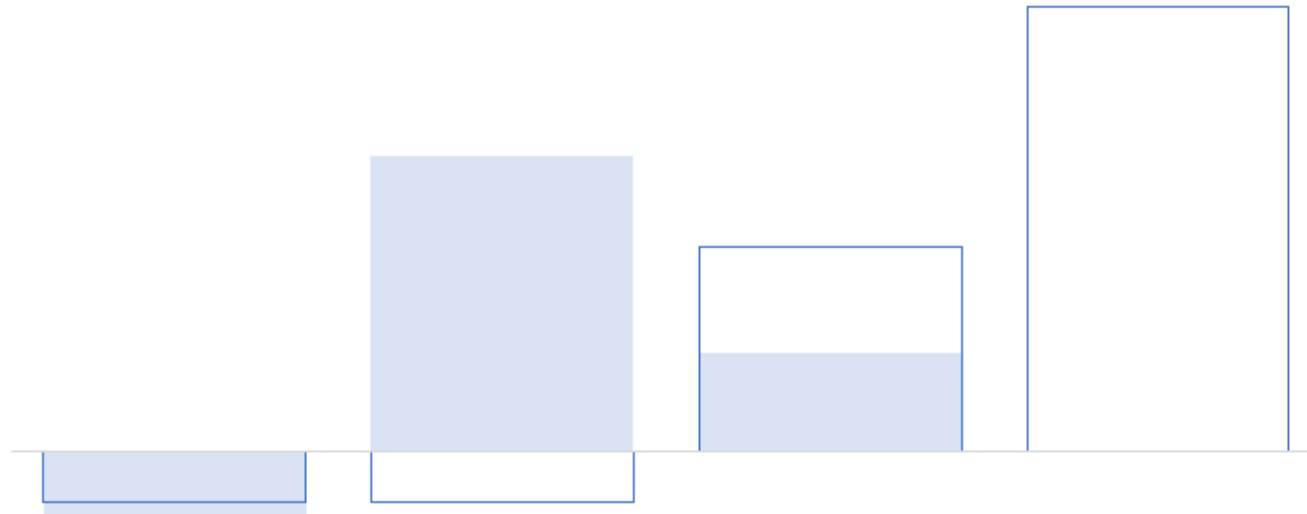
- Move from electric heat to Natural Gas
- Connection to backup power system

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# Fire Ponds – Midway and Richmond Road Draft 2020 Budget (p.29)

## Taxation Requirement



	2017	2018	2019	2020
■ Actual	(1,884)	8,657	2,925	
□ Budget	(1,476)	(1,476)	6,025	13,025

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# Fire Ponds – Midway and Richmond Road

## 2020 Budget

- Considerations – Ditching pond, fence

## 2019 Highlights

- Midway site
  - New remote monitored alarm
  - Minor building repairs by Facilities staff
- Richmond site
  - Evaluating pond refill well
- Evaluating agreements at both sites

# Infrastructure Services

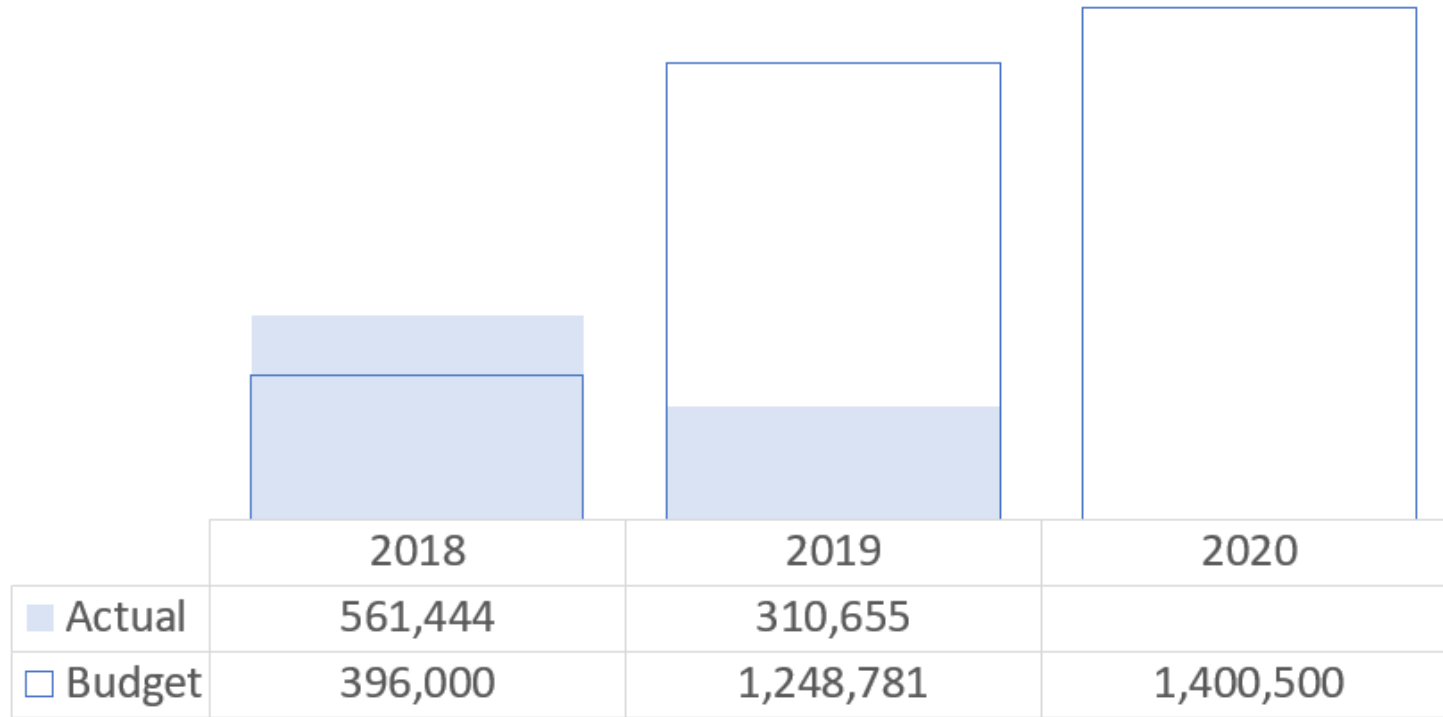
Ewen MacDonald, General Manager of Infrastructure Services

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# Water & Sewer (p.15-17)

## Glen Walter Expenses



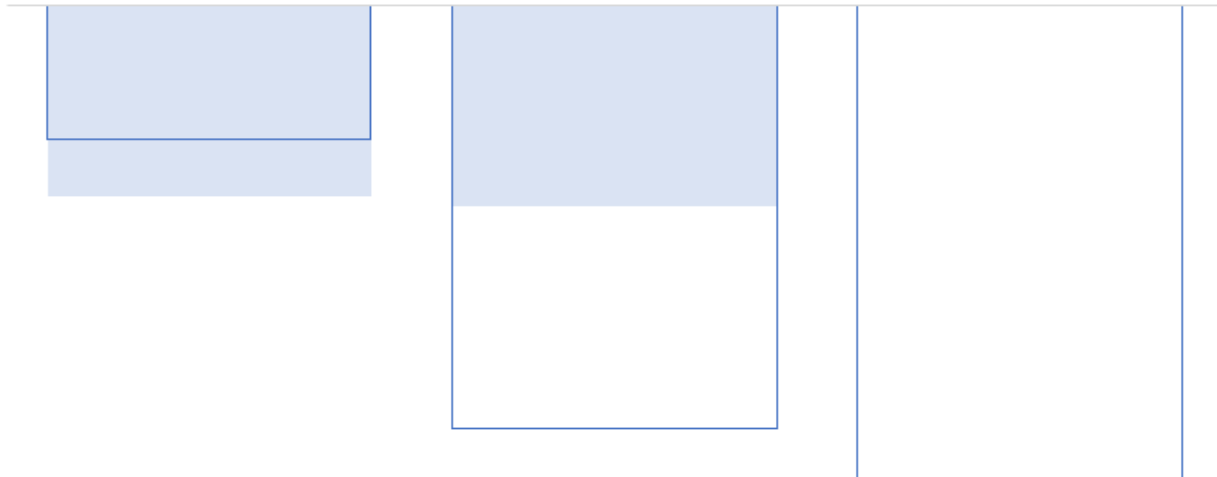
\* 2019 – shared expenses not yet allocated to individual facilities

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# Water & Sewer

## Glen Walter Revenues



	2018	2019	2020
■ Actual	(561,444)	(590,670)	
□ Budget	(396,000)	(1,248,781)	(1,400,500)

# Water & Sewer

## Glen Walter

### 2020 Highlights

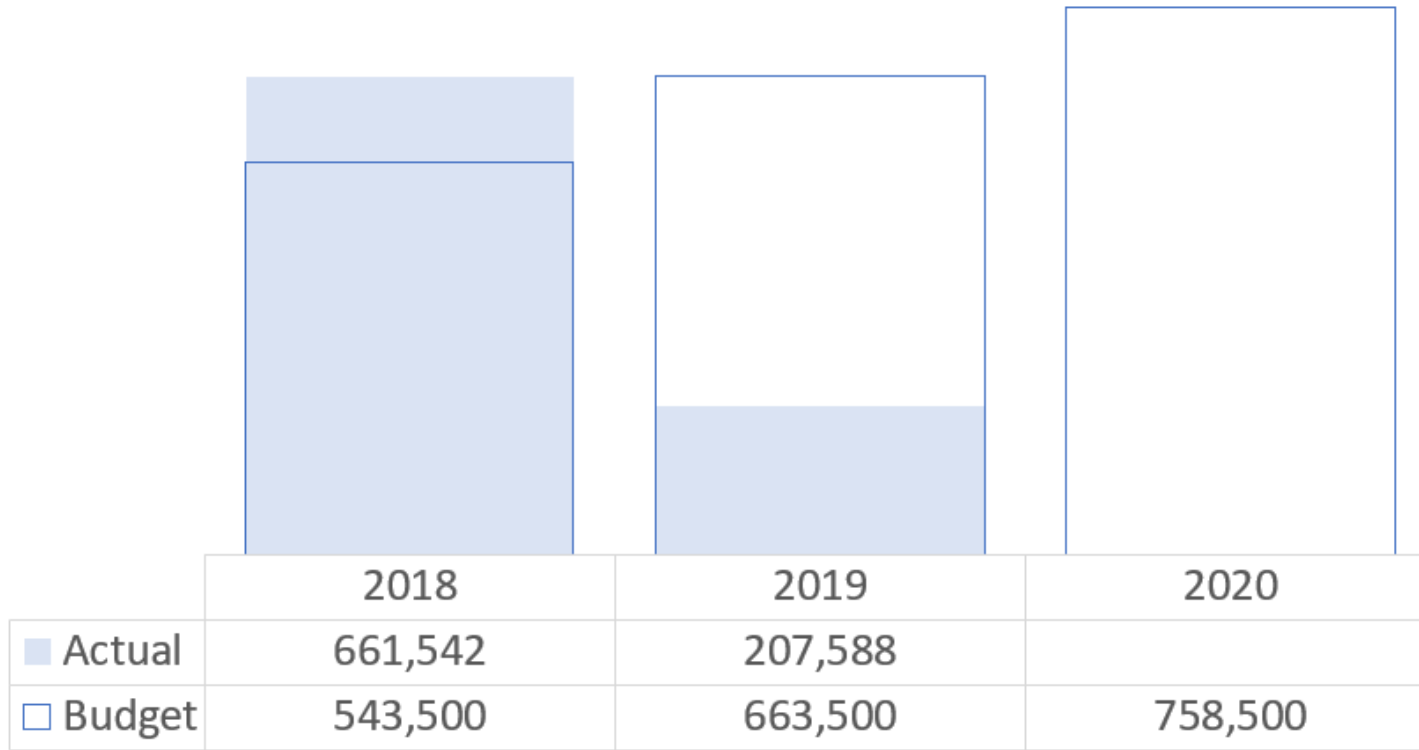
- Bray Street Pumping Station (\$810,000)
- Glen Walter Looping (\$650,000)
  - Applying for Infrastructure Grant in January.
- Generator for Glen Walter (\$300,000)

### Capital History

- 2018 (\$10,000)
- 2019 (\$806,000) – unspent
- 2020 (\$1,760,000)
  
- Estimated Reserve Contribution to projects
  - \$1,085,000 (all reserves)

# Water & Sewer (p.15 & 17-18)

## Lancaster Expenses



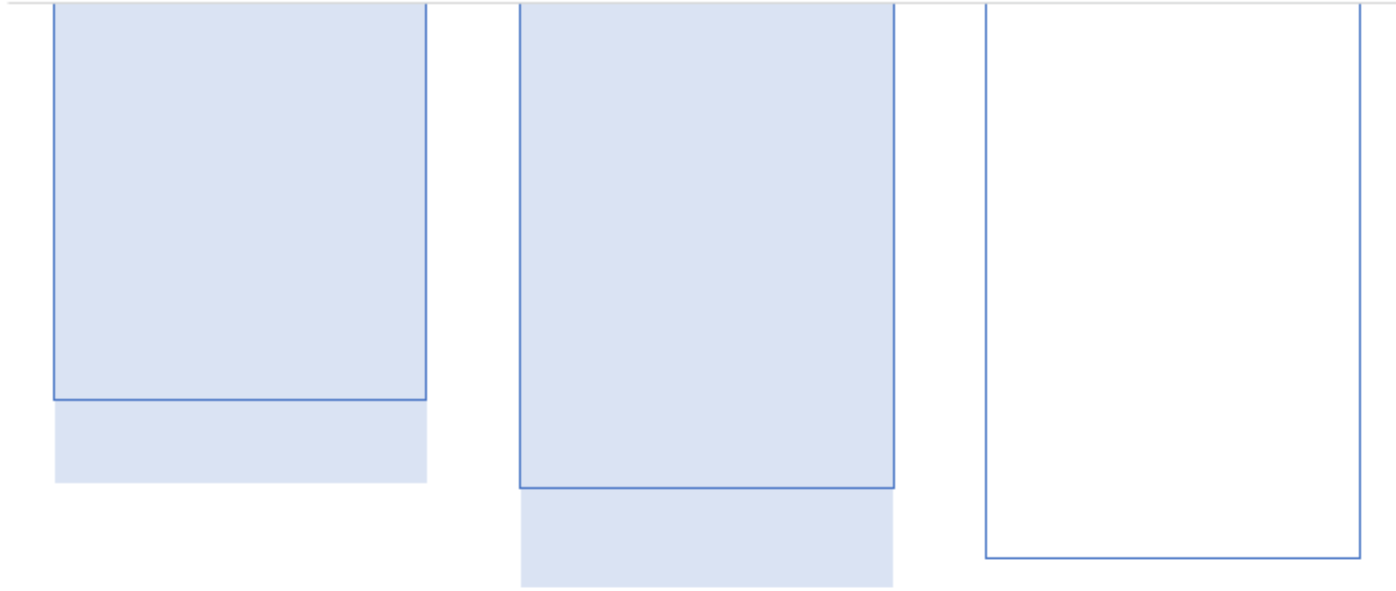
\* 2019 – shared expenses not yet allocated to individual facilities

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# Water & Sewer

## Lancaster Revenues



	2018	2019	2020
■ Actual	(657,360)	(799,481)	
□ Budget	(543,500)	(663,500)	(758,500)

# Water & Sewer

## Lancaster

### Capital History

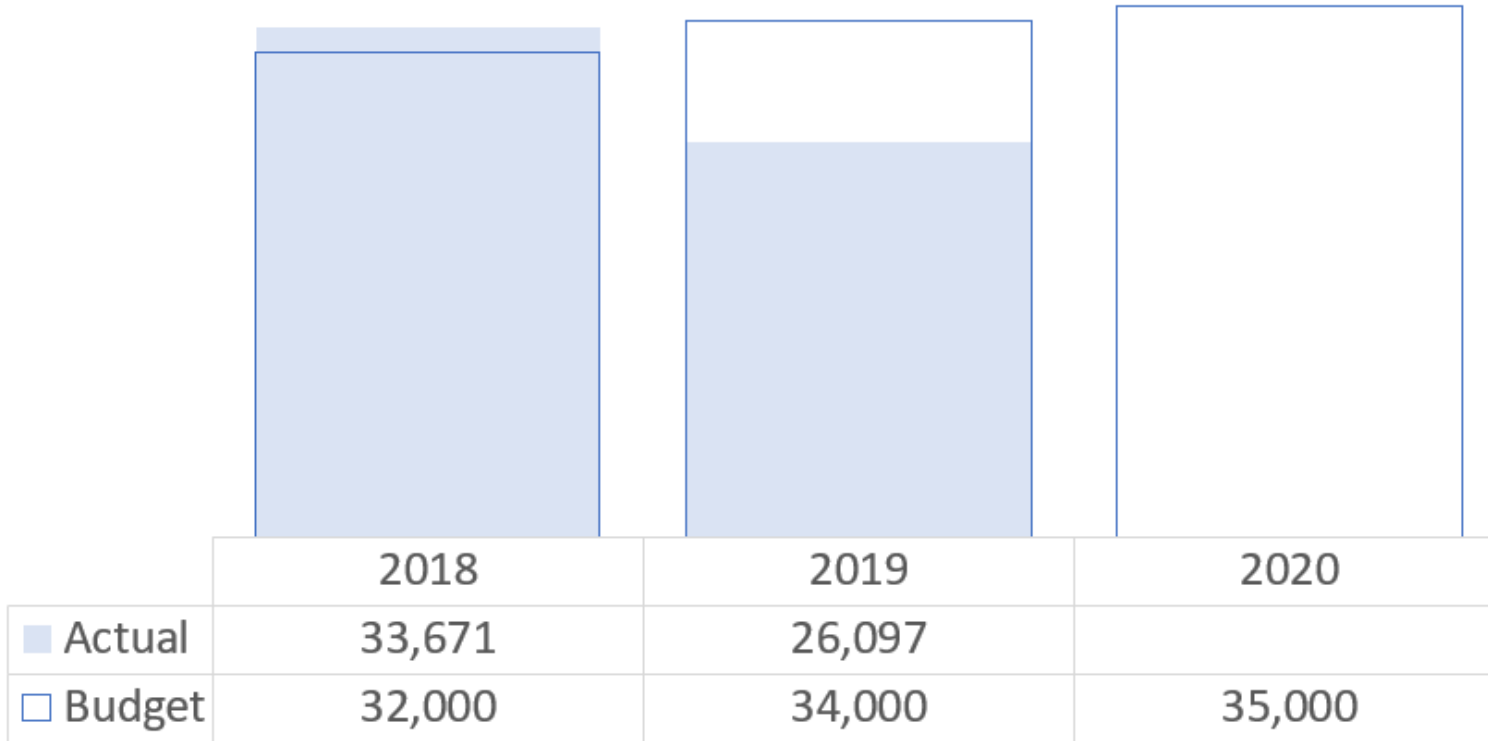
- 2018 (none)
- 2019 (none)
- 2020 (none)
  
- Estimated Reserve for YE 2020
  - \$1,350,000

### 2020 Highlights

- Roof for Lancaster Pumping Station at Lagoon (\$10,000)

# Water & Sewer (p.15 & 19)

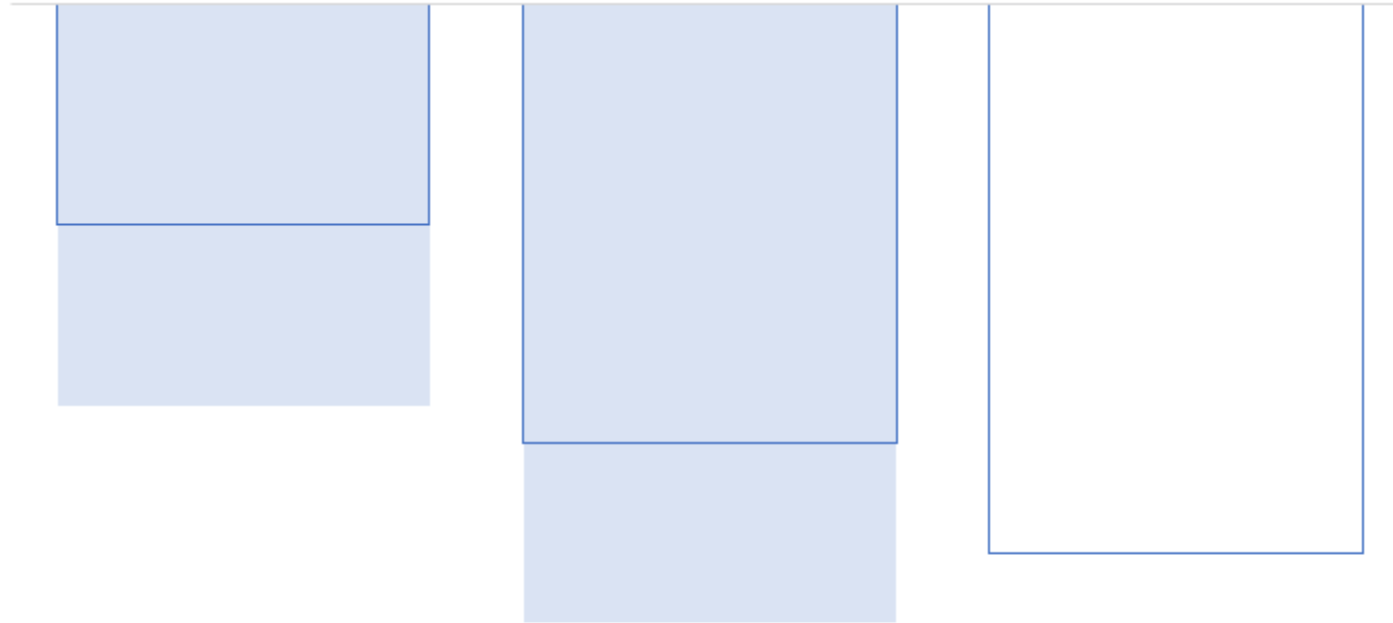
## Kennedy Redwood Expenses



\* 2019 – shared expenses not yet allocated to individual facilities

# Water & Sewer

## Kennedy Redwood Revenue



	2018	2019	2020
■ Actual	(33,671)	(35,640)	
□ Budget	(32,000)	(34,000)	(35,000)

# Water & Sewer

## Kennedy Redwood

### Capital History

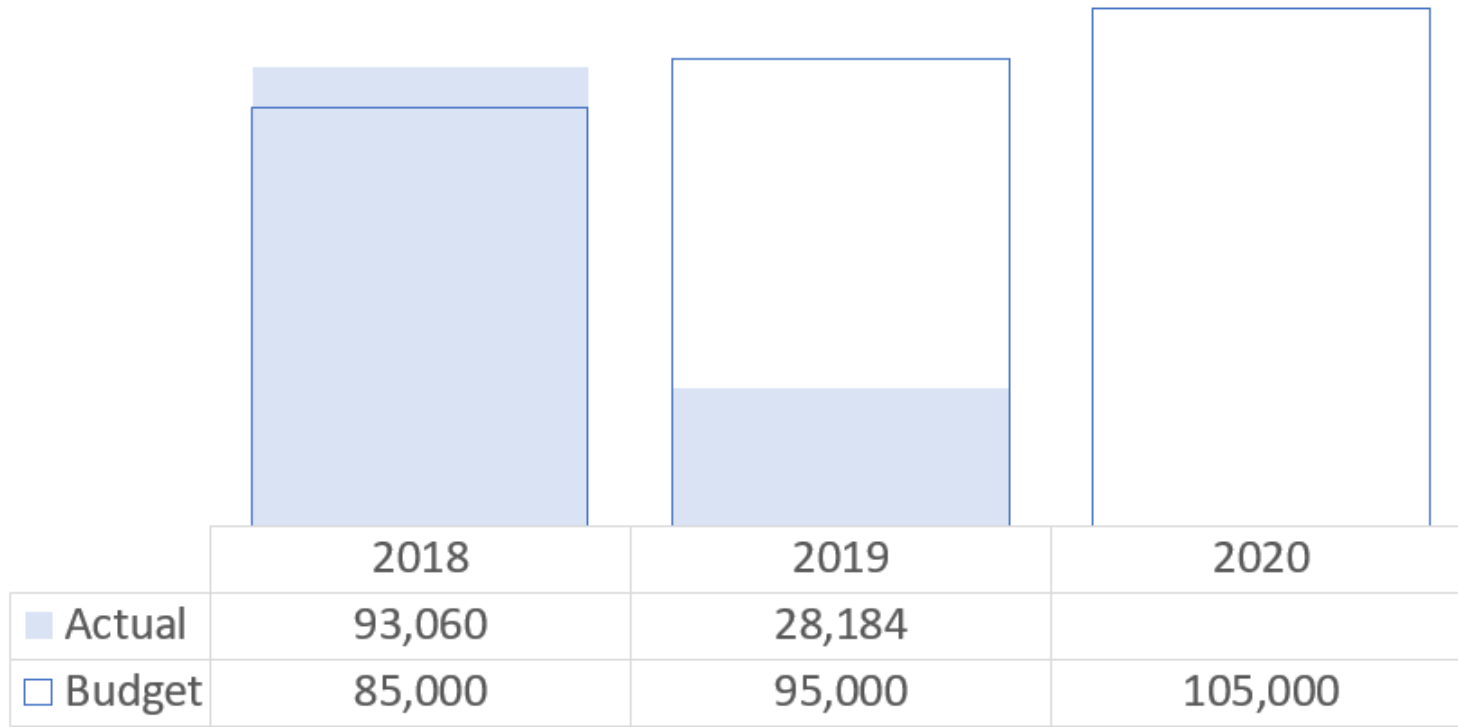
- 2018 (none)
- 2019 (none)
- 2020 (none)

### 2020 Highlights

- Expecting Surplus (\$7,240)

# Water & Sewer (p.15 & 18-19)

## Green Valley Expenses



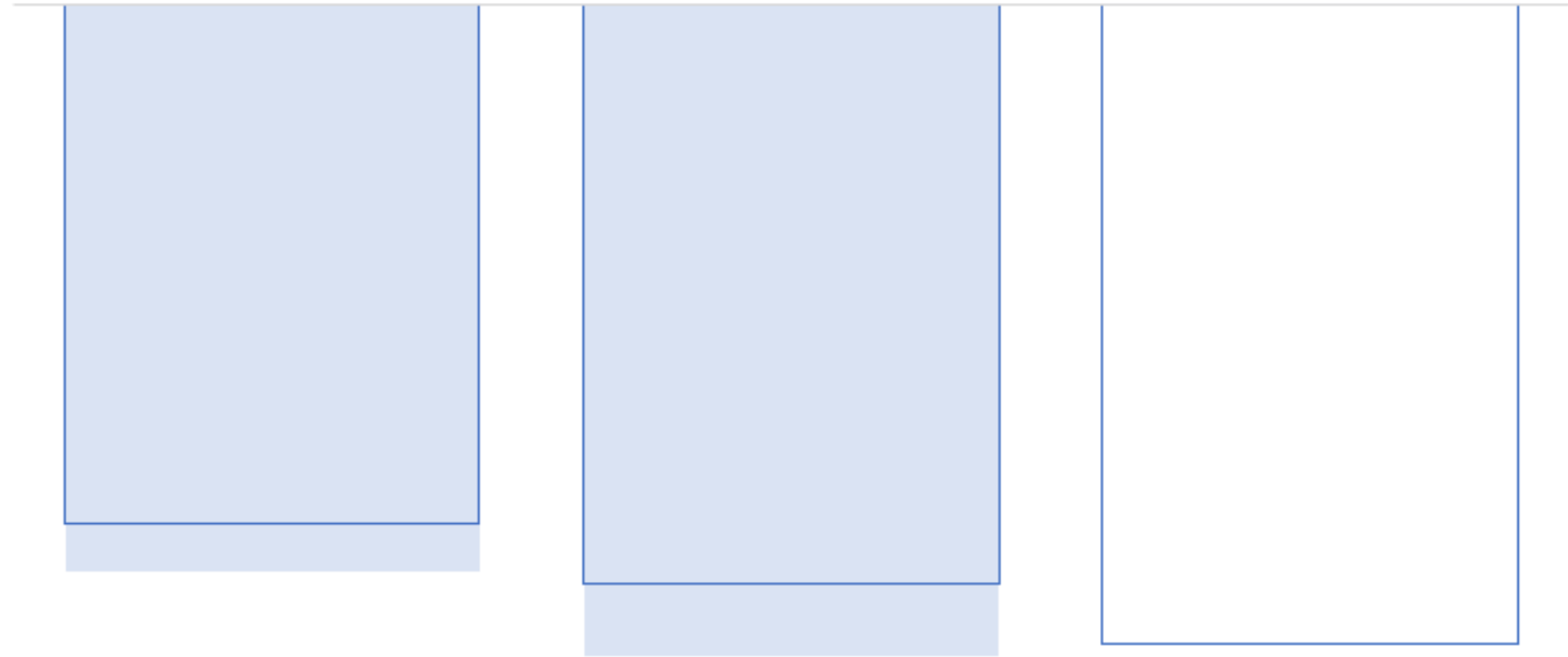
\* 2019 – shared expenses not yet allocated to individual facilities

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# Water & Sewer

## Green Valley Revenues



	2018	2019	2020
■ Actual	(93,060)	(106,920)	
□ Budget	(85,000)	(95,000)	(105,000)

# Water & Sewer

## Green Valley

### Capital History

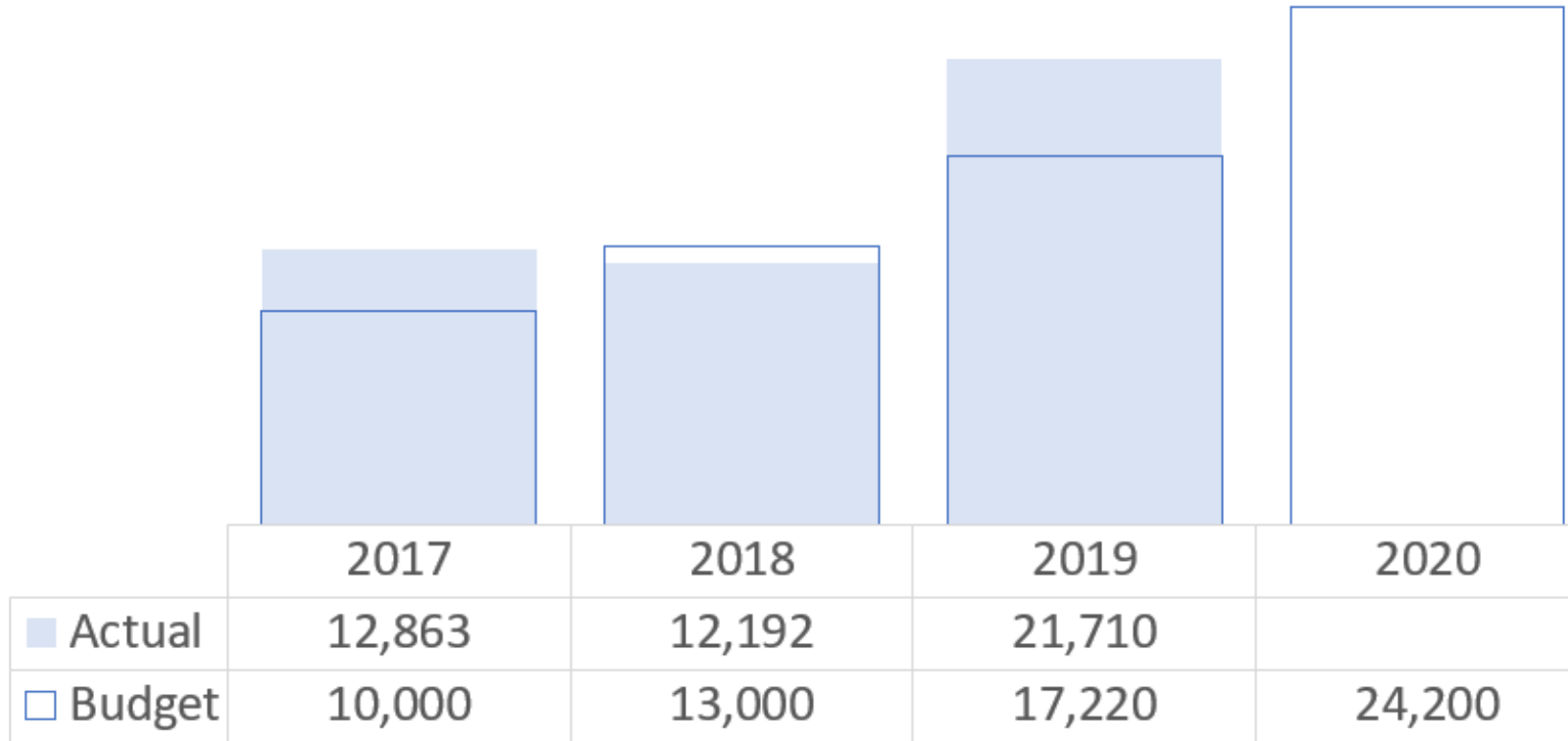
### 2020 Highlights

- Haul Sludge (\$20,000)
- Expecting Deficit \$28,600
  - Draw from Reserves (\$50,000<sup>^</sup>)
    - ^ Estimated available at year end 2019

- 2018 (none)
- 2019 (none)
- 2020 (none)

# Airport (p.30)

## Taxation Requirement



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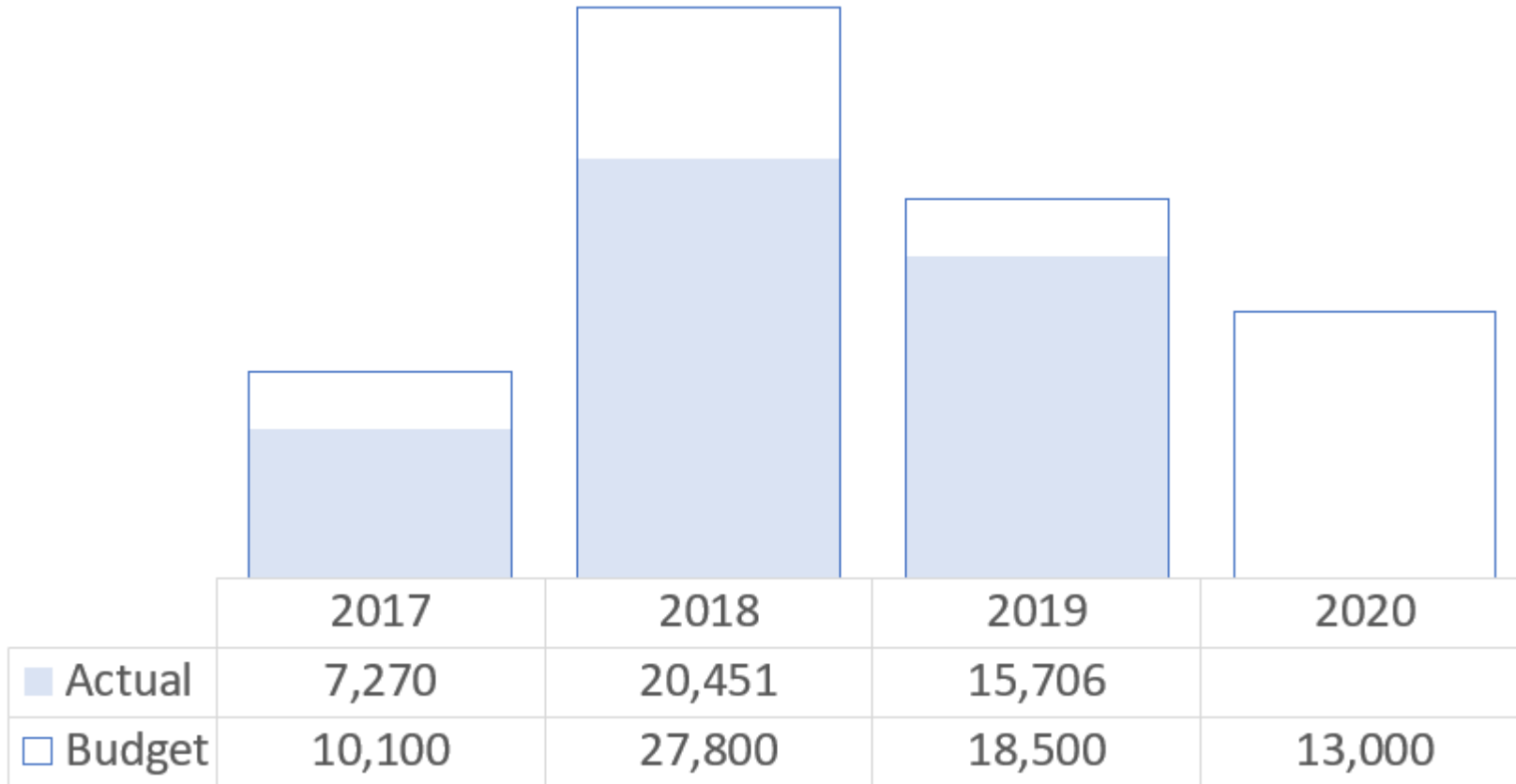
# Airport

## 2020 Highlights

- Business Development Plan (funded from Airport Accumulated Reserve)
- Operating Deficit \$121,234.00
  - 85% - City of Cornwall
  - 5% - Township of South Glengarry

# Lan Char Centre (p.31)

## Taxation Requirement



### 2020 Budget

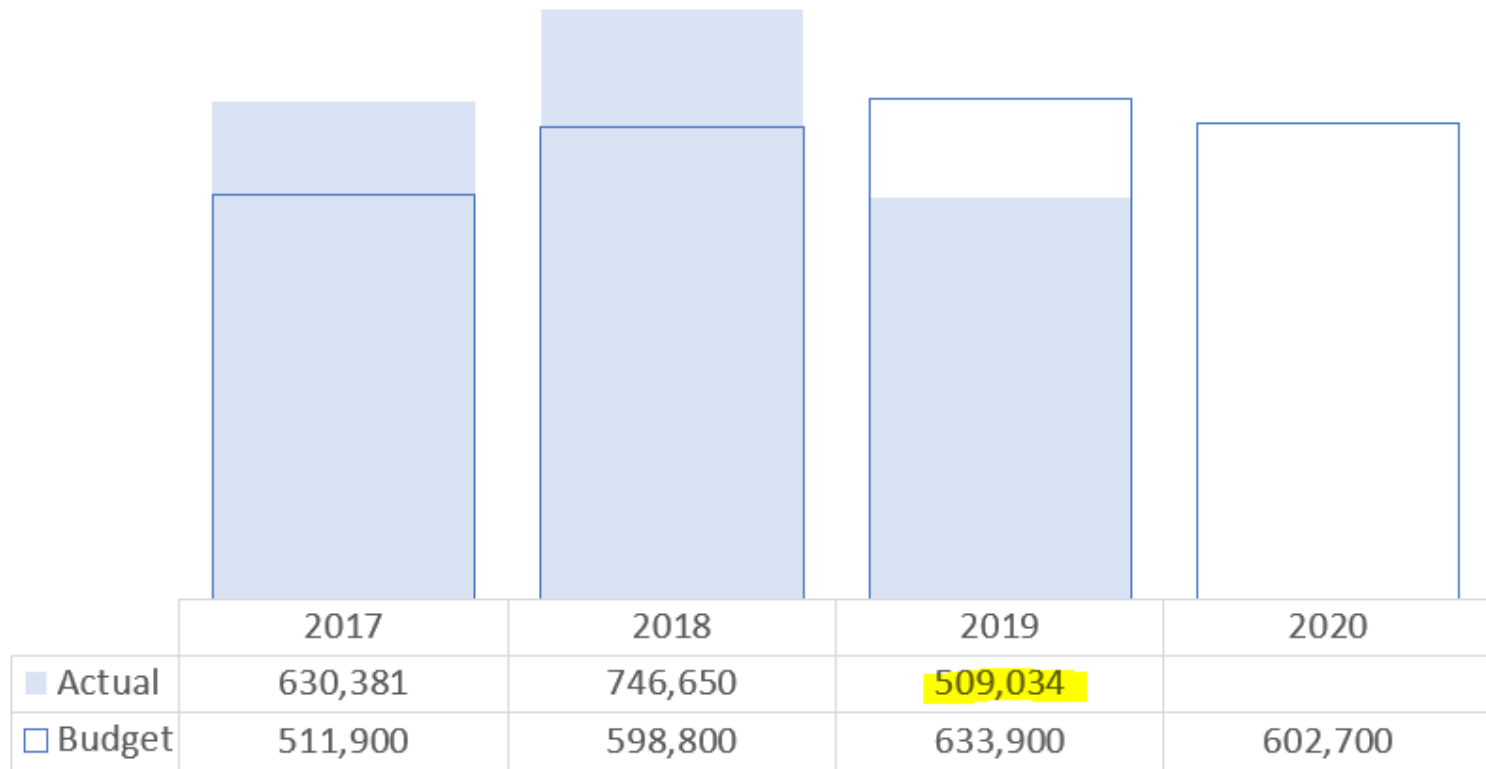
- Space Leased to Dentist
- Maintained by Staff

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# Roads Fleet (p.32 -41)

## Taxation Requirement



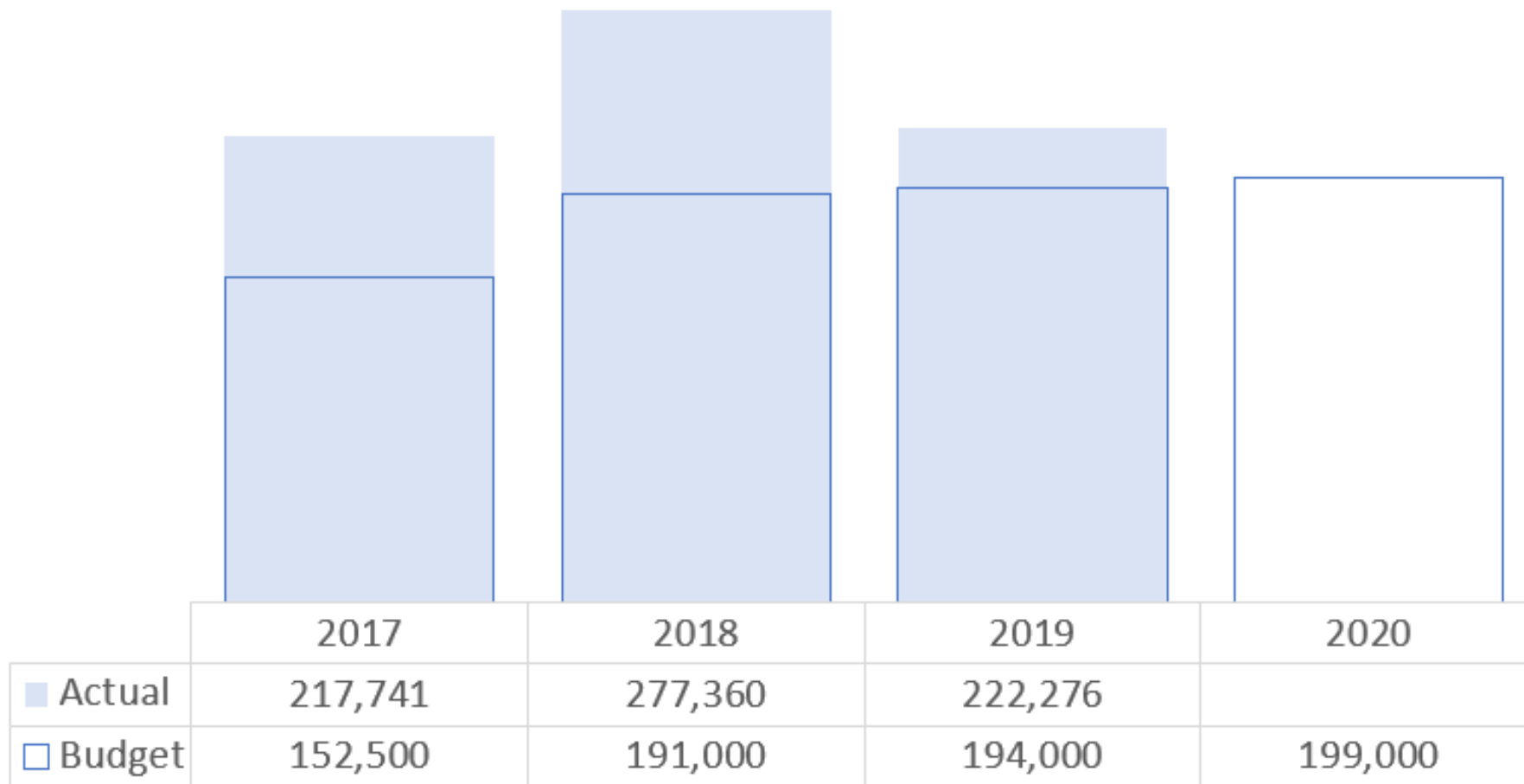
- Approximately \$130,000 of fuel needs to be added
- \$640,000 (2019 Actual)

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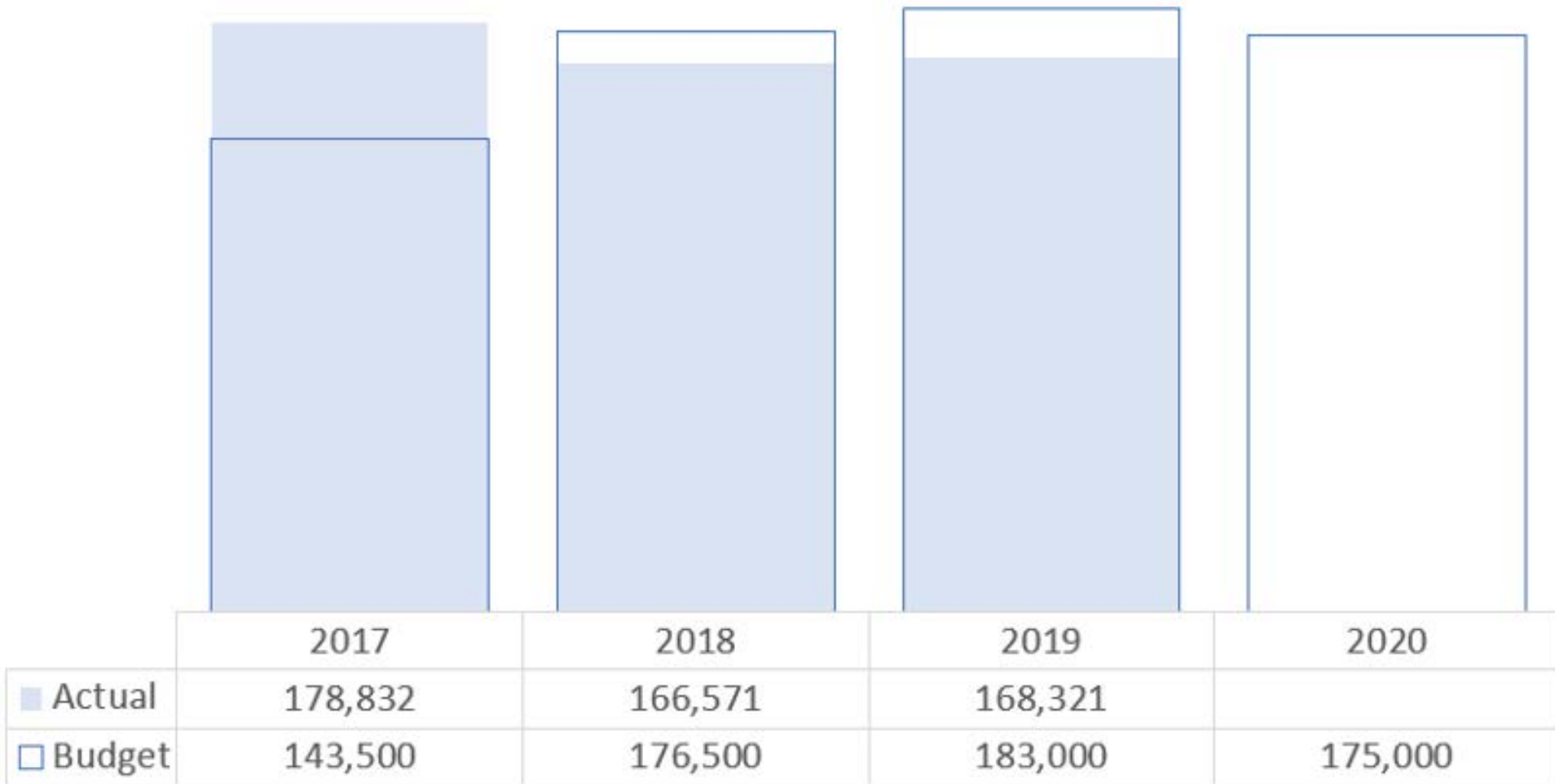
# Roads Fleet

## Parts



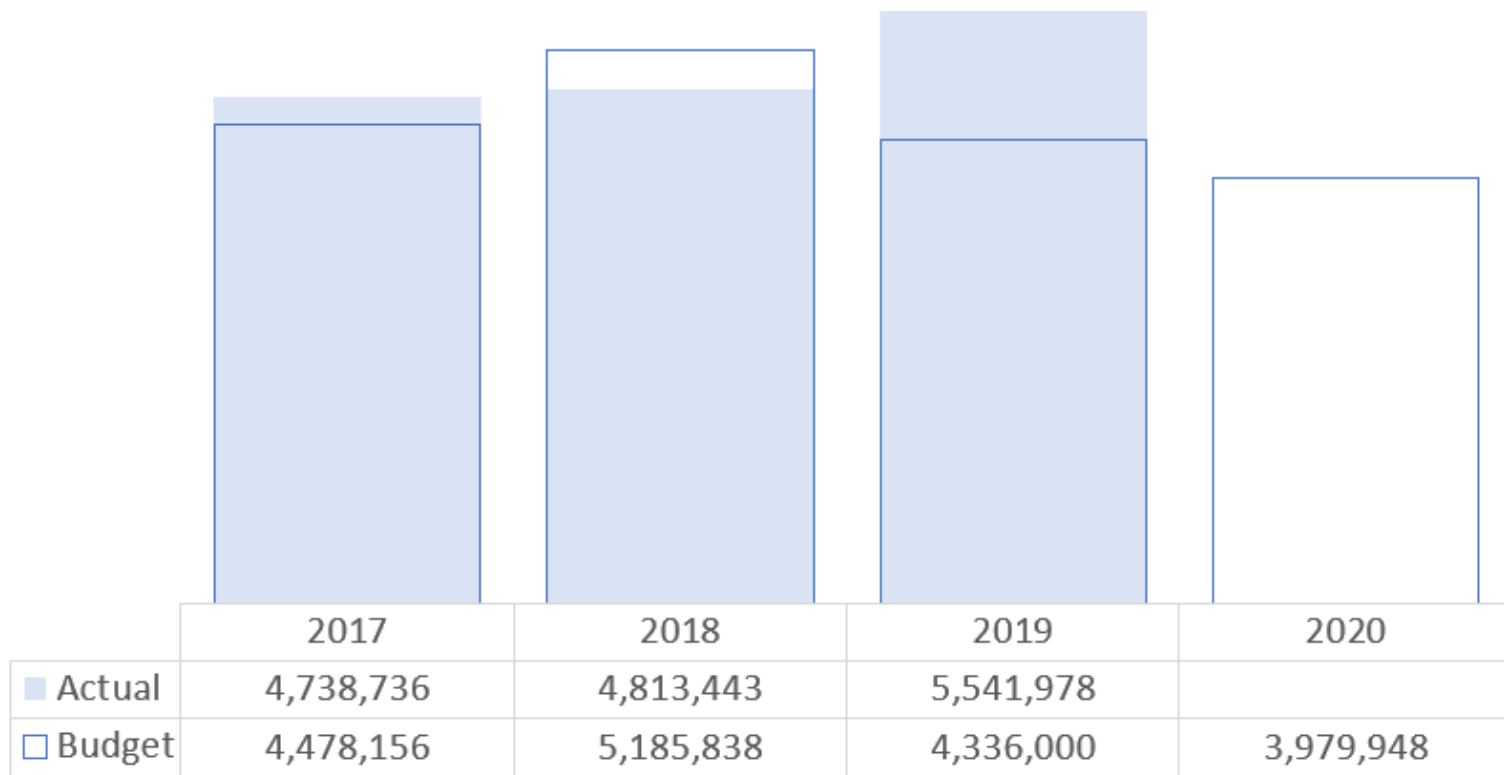
# Roads Fleet

## Outside Mechanical Repair



# Roads (p.42 – 55)

## Taxation Requirement



2019 Year End Items Outstanding

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# Roads

## Capital Projects

2020	Maple	3.9	Double Surface Treat & Fog Seal	\$ 195,000.00
2020	Cedar Grove	5.3	Double Surface Treat & Fog Seal	\$ 250,000.00
2020	67th Ave/2nd Line Road	0.6	Double Surface Treat & Fog Seal	\$ 27,000.00
2020	William Street	0.7	Reconstruction with Storm Sewers	\$ 1,300,000.00
2020	St. Mary's	0.3	Overlay	\$ 26,544.00
????	Glen Road	1.0	Pulverize & Pave	\$ 100,000.00
				\$ 1,898,544.00

# Roads

## 2020 Highlights:

- Roads Garage (\$1,320,000)
  - Reserve Transfer Offset (\$1,240,000)
- William Street (\$1,300,000)
  - AMO Gas Tax Offset (\$1,219,000)
- Tandem (\$250,000)
  - Reserve Transfer Offset (\$250,000)
  - Replacing 2002 Tandem

## Estimated Reserves Remaining (2020)

- Roads Structures (none)
- Roads Equipment (\$910,000)
- Roads Bridges & Structures (\$335,000)
- Roads Winter Maintenance Reserve (none)

# Roads

## Budgeted Capital Expenses

- Not including roads or bridges
- 2018 - \$300,000
  - Tandem
- 2019 - \$1,499,000
  - Mower, P/U Truck, N. Lancaster Roof
  - Outstanding – Roads Garage
- 2020 - \$1,570,000
  - Tandem, Roads Garage

## Budgeted operating expenses

- 2018 - \$4,109,000
- 2019 - \$3,651,000
- 2020 - \$3,670,500

# Roads

## Budgeted Reserve Transfers

- 2018 – \$940,000
  - Transfer to Equipment (\$230,000)
  - Transfer to Roads Structures (\$165,000)
  - Transfer to Roads Buildings (\$520,000)
- 2019 – \$395,000
  - Transfer to Equipment (\$230,000)
  - Transfer to Roads Structures (\$165,000)
- 2020 – \$395,000

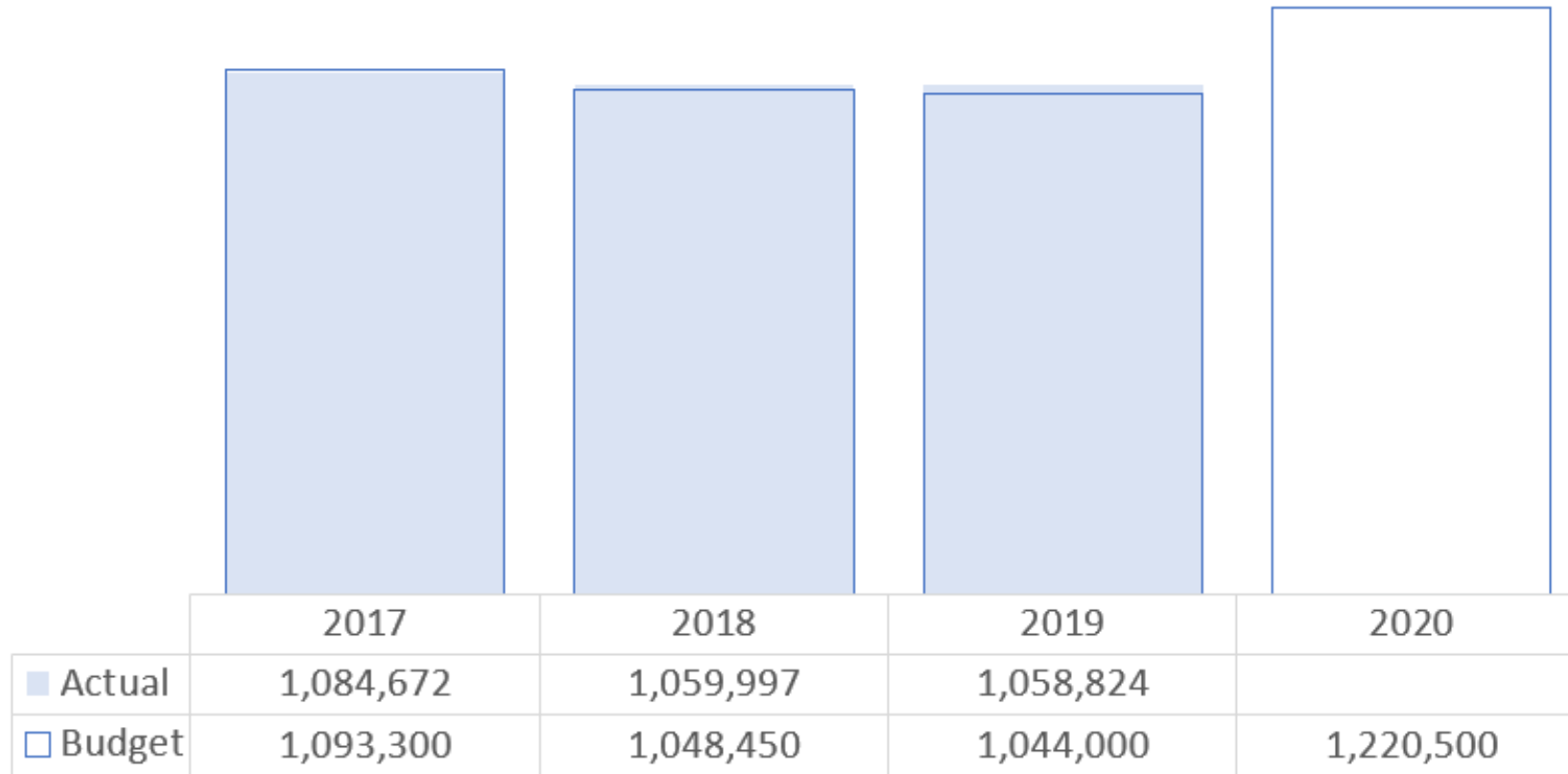
# Roads

## Items Included:

- Roadside Mowing
- Ditching and Drainage
- Brushing
- Debris & Litter
- Culverts
- Hardtop Patching
- Hardtop Sweeping
- Hardtop Shouldering
- Hardtop Crack Sealing
- Hardtop Line Painting
- Sidewalk Maintenance
- Loose-top Grading
- Loose-top Dust Control
- Loose-top Resurfacing
- Signs & Safety Devices
- Guiderails
- Railway Crossings
- Community Services
- Winter Control – Plowing & Sanding
- Winter Control – Sidewalk Snow Removal
- Winter Control – Ice Blading
- Winter Control – Snow Removal
- Winter Control – Flood Control

# Garbage and Recycling

## Net Requirement



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# Garbage and Recycling

## 2020 Highlights:

- Review of Waste Management Tenders to be completed in the Spring of 2020
- Existing Collection Contracts end November 30, 2020
- Material Recovery Facility Costs have increased
  - \$55 / tonne to \$300 / tonne
  - Budget Impact \$185,000

# Community Services

Joanne Haley, General Manager of Community Services

# GLENGARRY

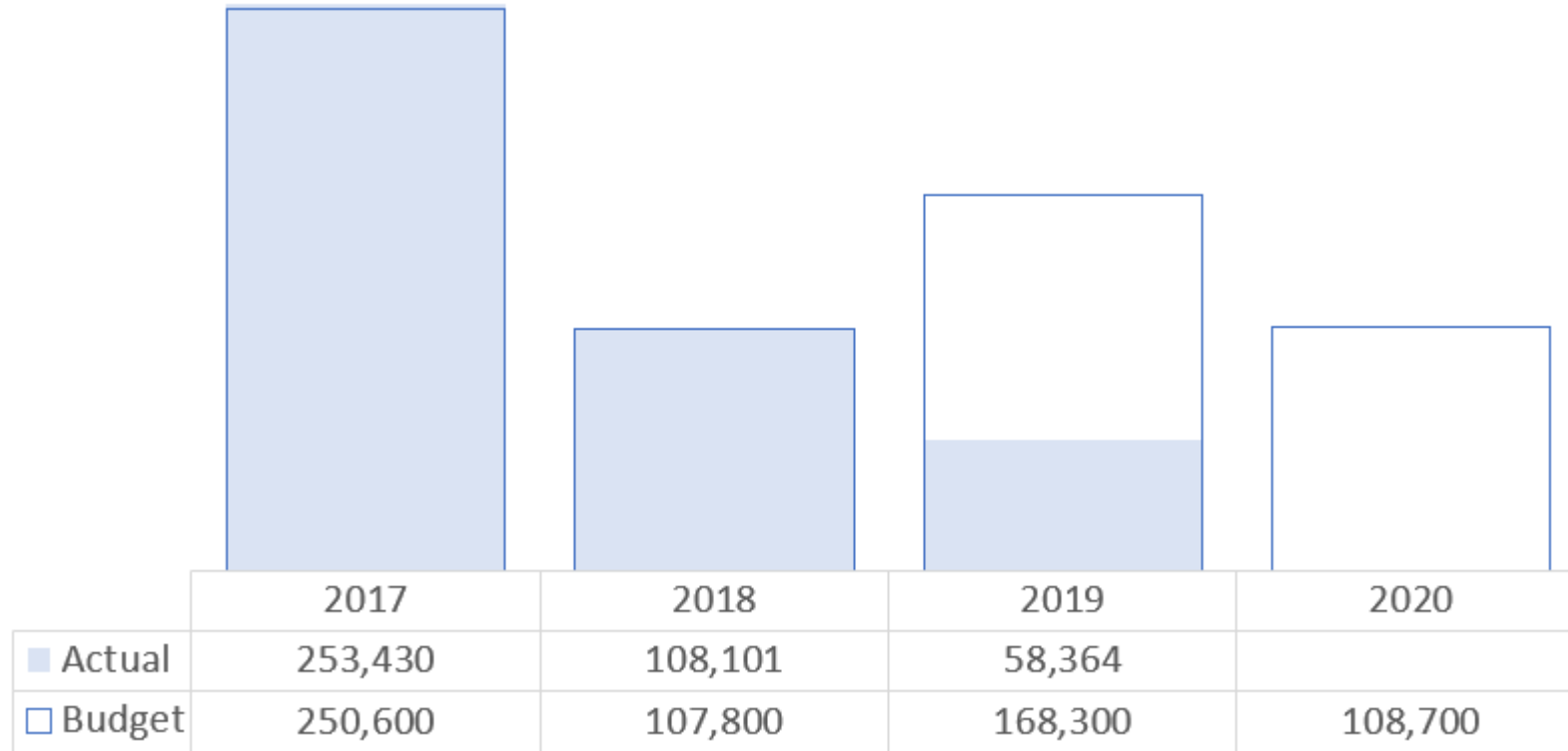
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# Community Services

- GM- Joanne Haley (Planner & CEMC)
  
- Building
  - Chief Building Official
  - Deputy Chief Building Official
  - Building Information Officer
  
- By-Law Enforcement
  - Municipal Law Enforcement Officer
  
- Economic Development
  - Economic & Tourism Coordinator

# Land Use Planning

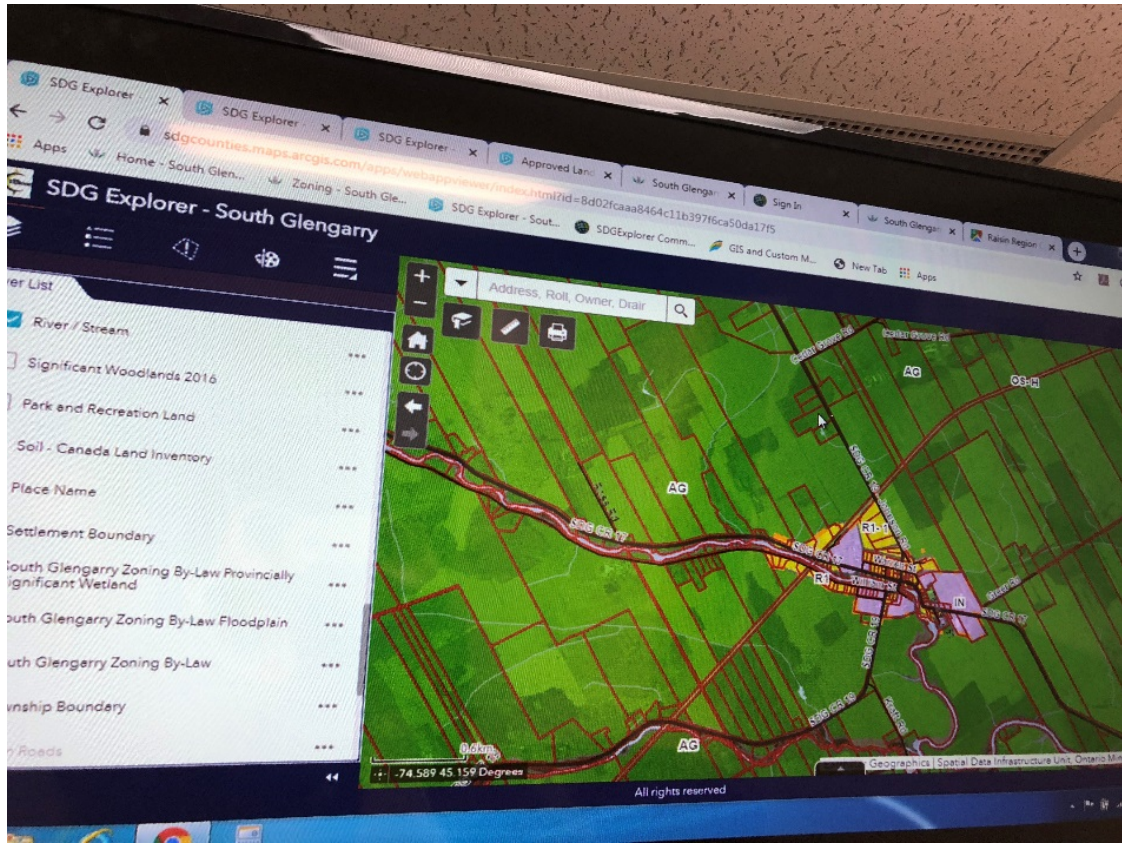
## Taxation Requirement



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# Land Use Planning

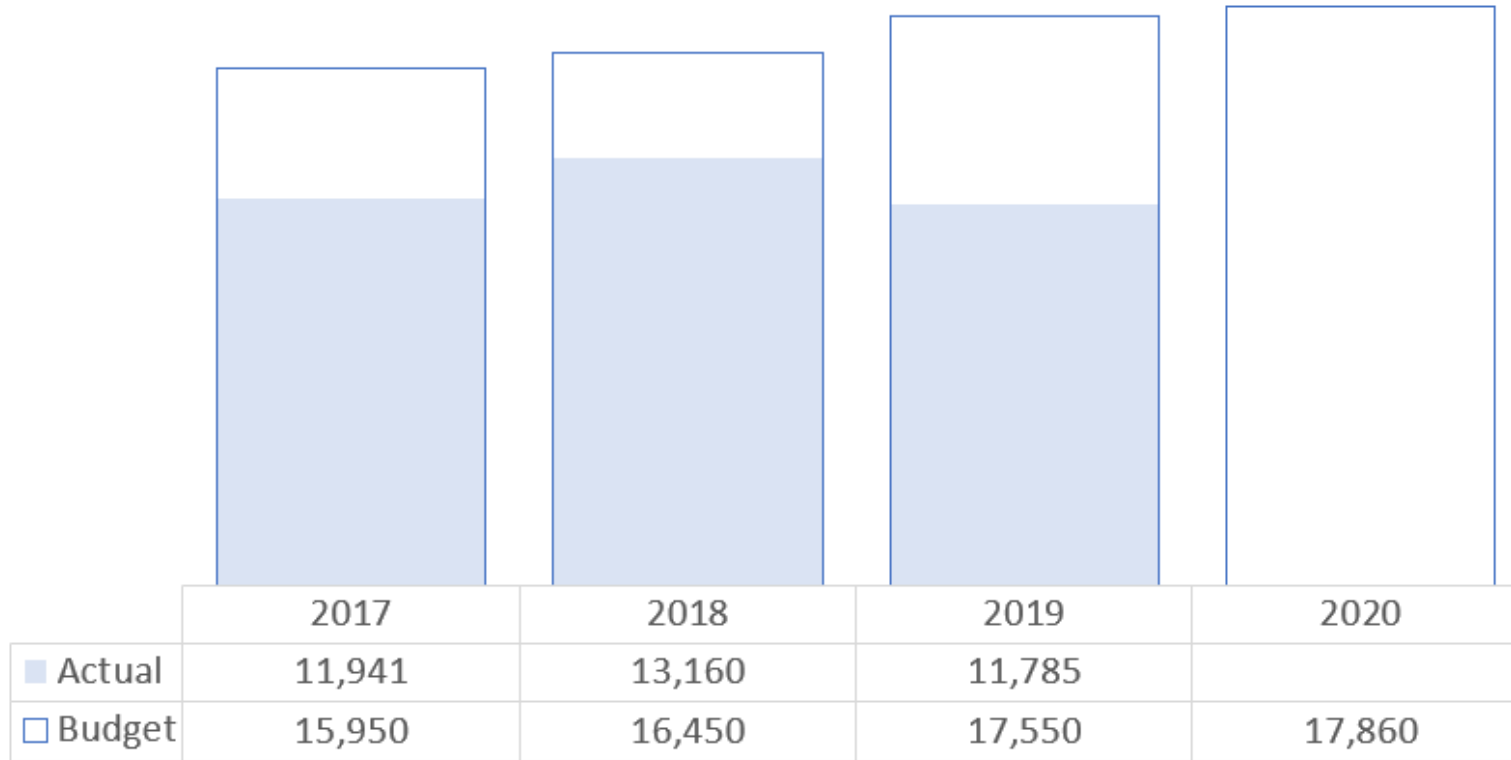


## 2020 Highlights

- Planning student (included)
- \$40,000 in Legal for Official Plan appeal
  - Offset by \$25,000 transfer from reserve
- \$70,000 for NDMP Floodplain Mapping Project
  - Offset by \$70,000 transfer from reserve

# Emergency Planning

## Taxation Requirement



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# Emergency Planning

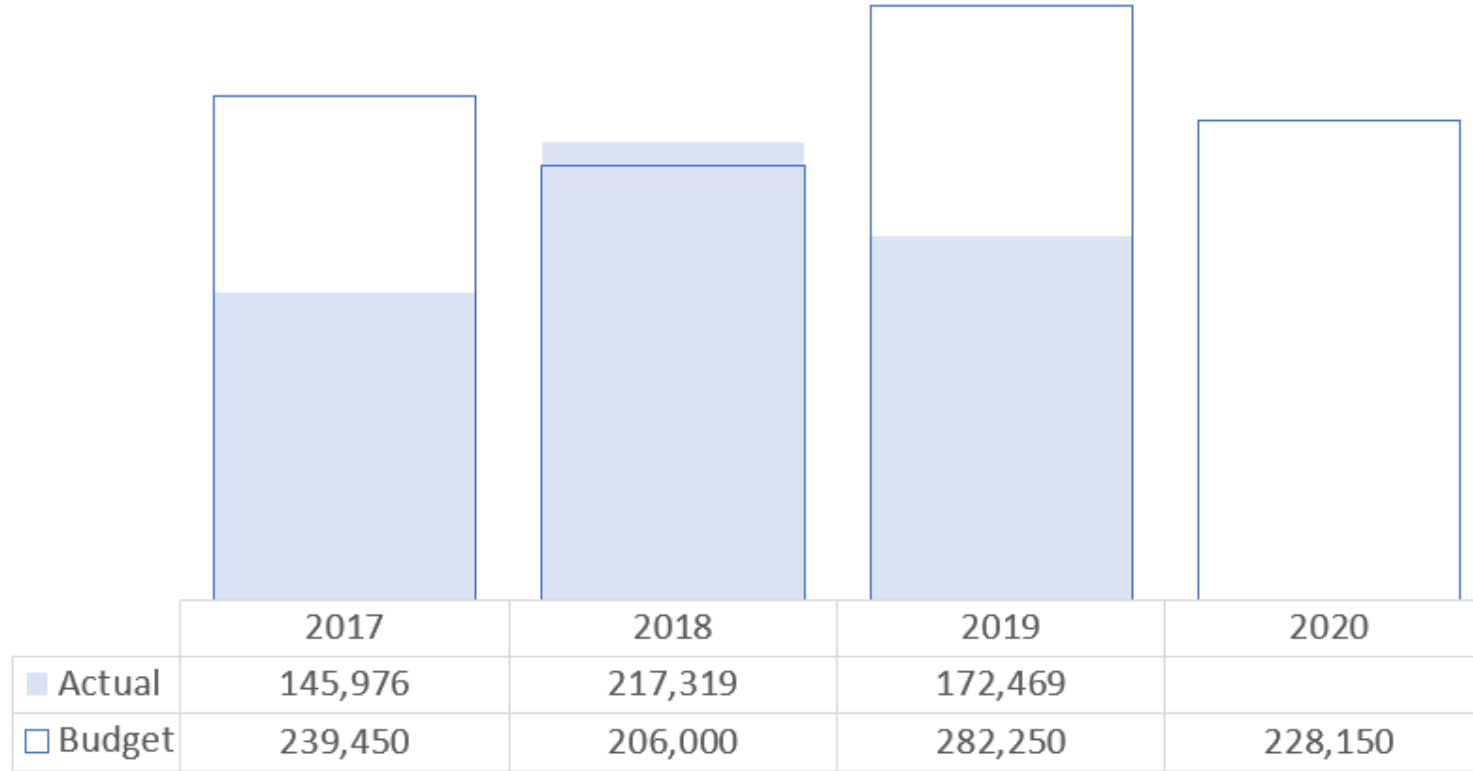


## 2020 Highlights

- Status Quo Budget

# Building Department

## Taxation Requirement



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# Building Department

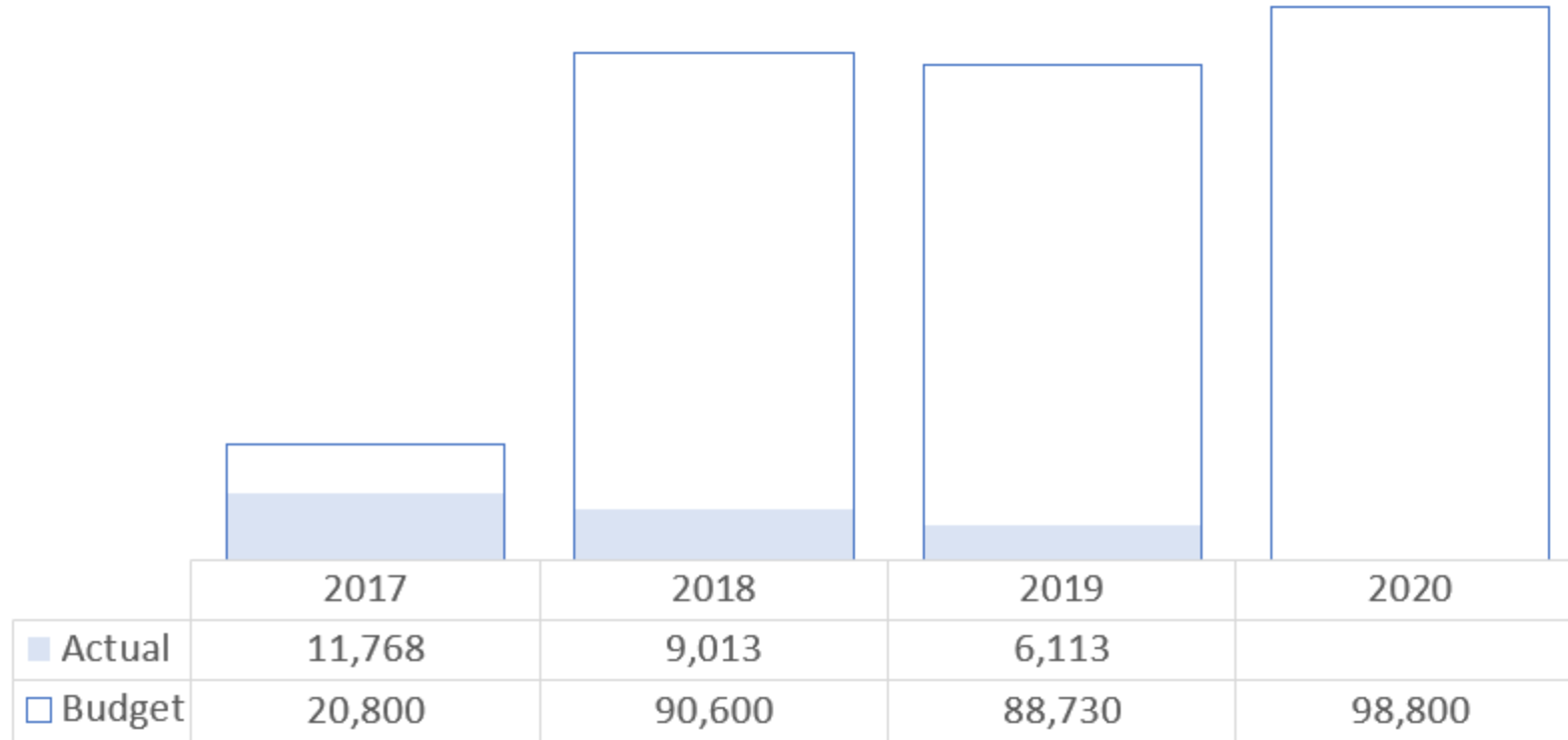


## 2020 Highlights

- Adjusted Salaries to accommodate restructuring
- \$10,000 reserve transfer for future vehicle
- Consultant fees include:
  - Part 3 review (when required)
  - Building inspection services (when required)

# Municipal Law Enforcement

## Taxation Requirement



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# Municipal Law Enforcement



## 2020 Highlights

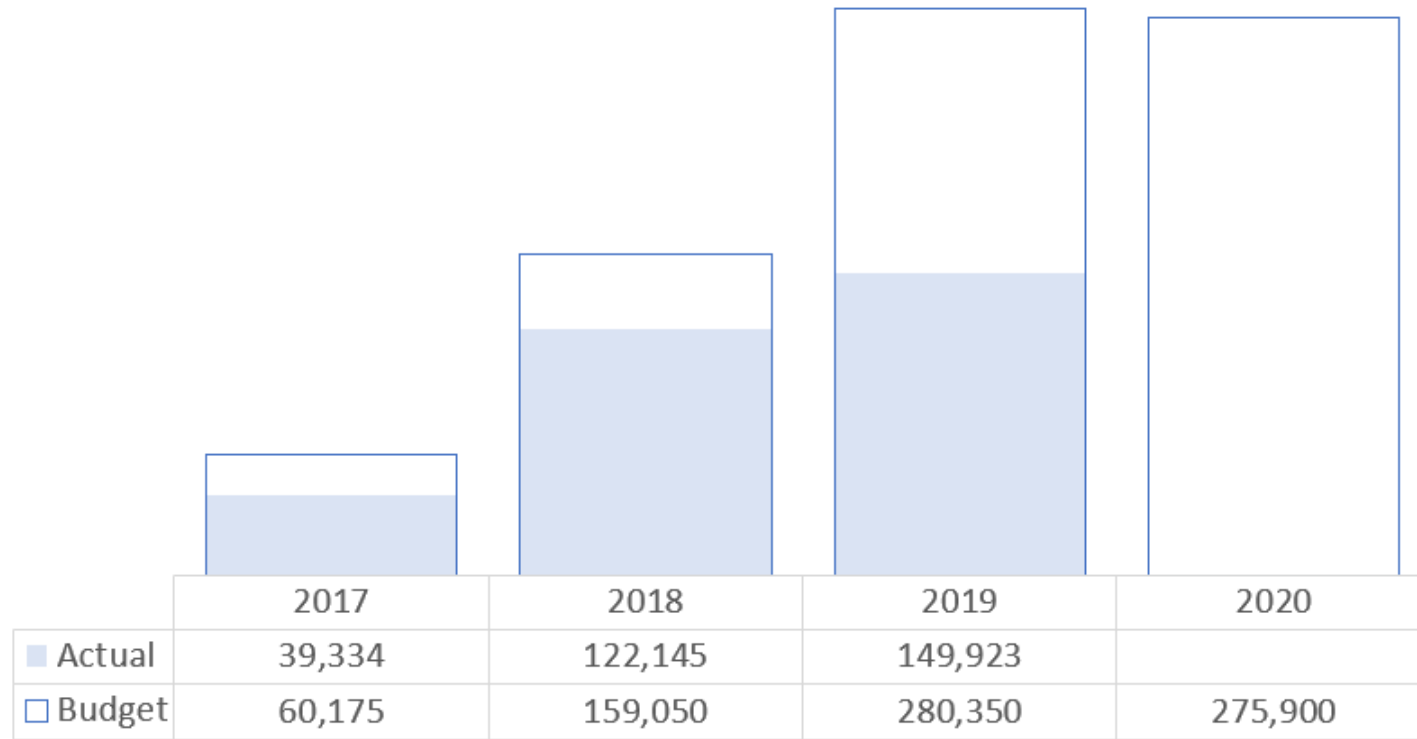
- Increased salary and training due to restructuring
- Now includes animal control costs
- No proposed changes to animal control

## Note

- 2019 number is subject to a year-end adjustment (salary was coded to building)

# Economic Development

## Taxation Requirement



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# Economic Development



## 2020 Highlights

- Includes 2 summer students
- Advertising & Promotion
  - \$15,000 (2018)
  - \$25,000 (2019 & 2020)
- \$50,000 – Regional Incentive Plan (County)
  - In revenues and expenses (we funnel the money)
- \$25,000 – Allocated to Projects/Initiatives
  - Subject to Council approval
- \$0 – Budgeted for hamlet signs (for discussion)

# Recreation and Facilities Services

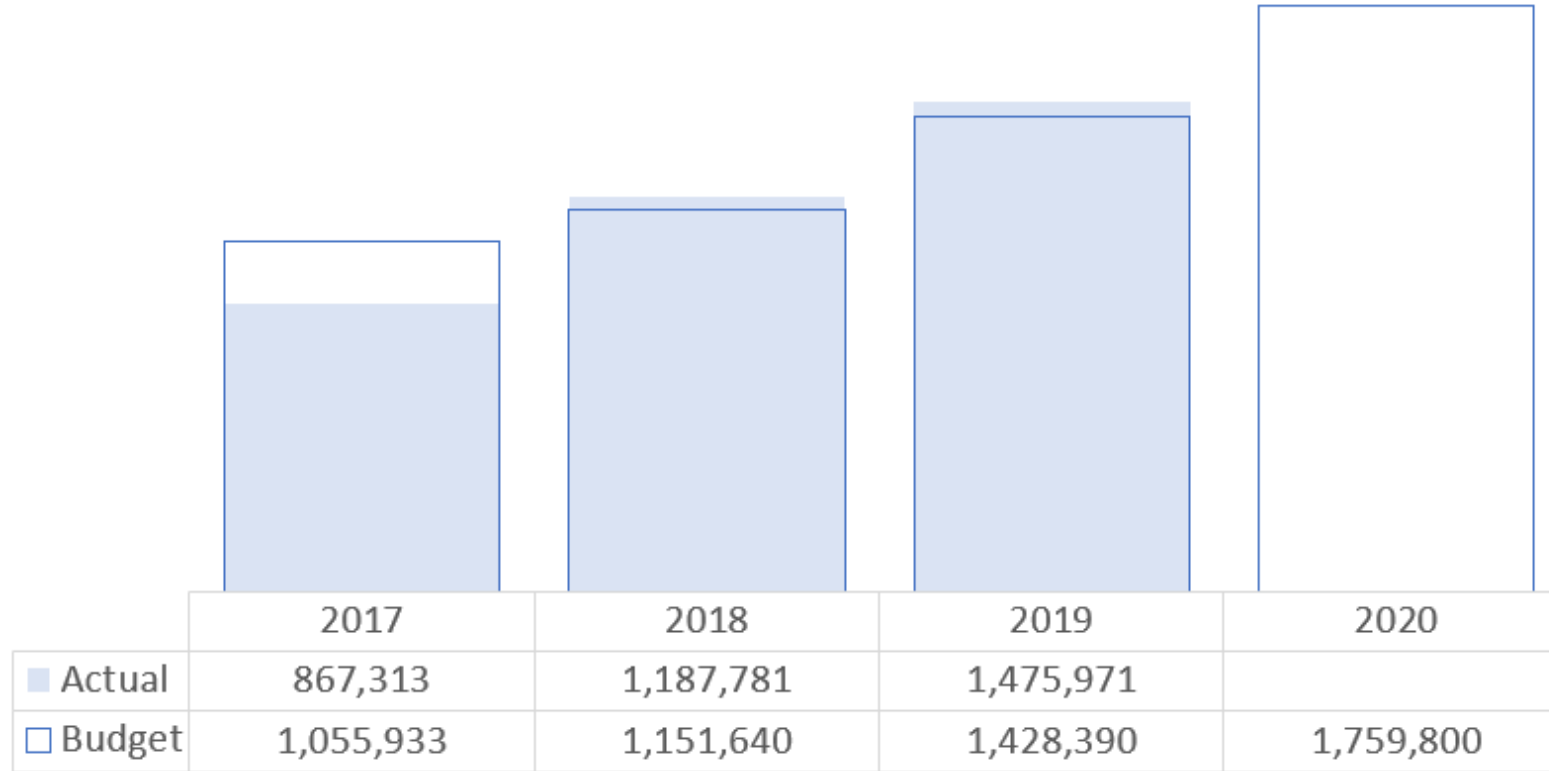
Rick Ladouceur, Director of Recreation and Facilities

# GLENGARRY

*Ontario's Celtic Heartland*

# Recreation and Facilities

## Taxation Requirement



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# Recreation and Facilities

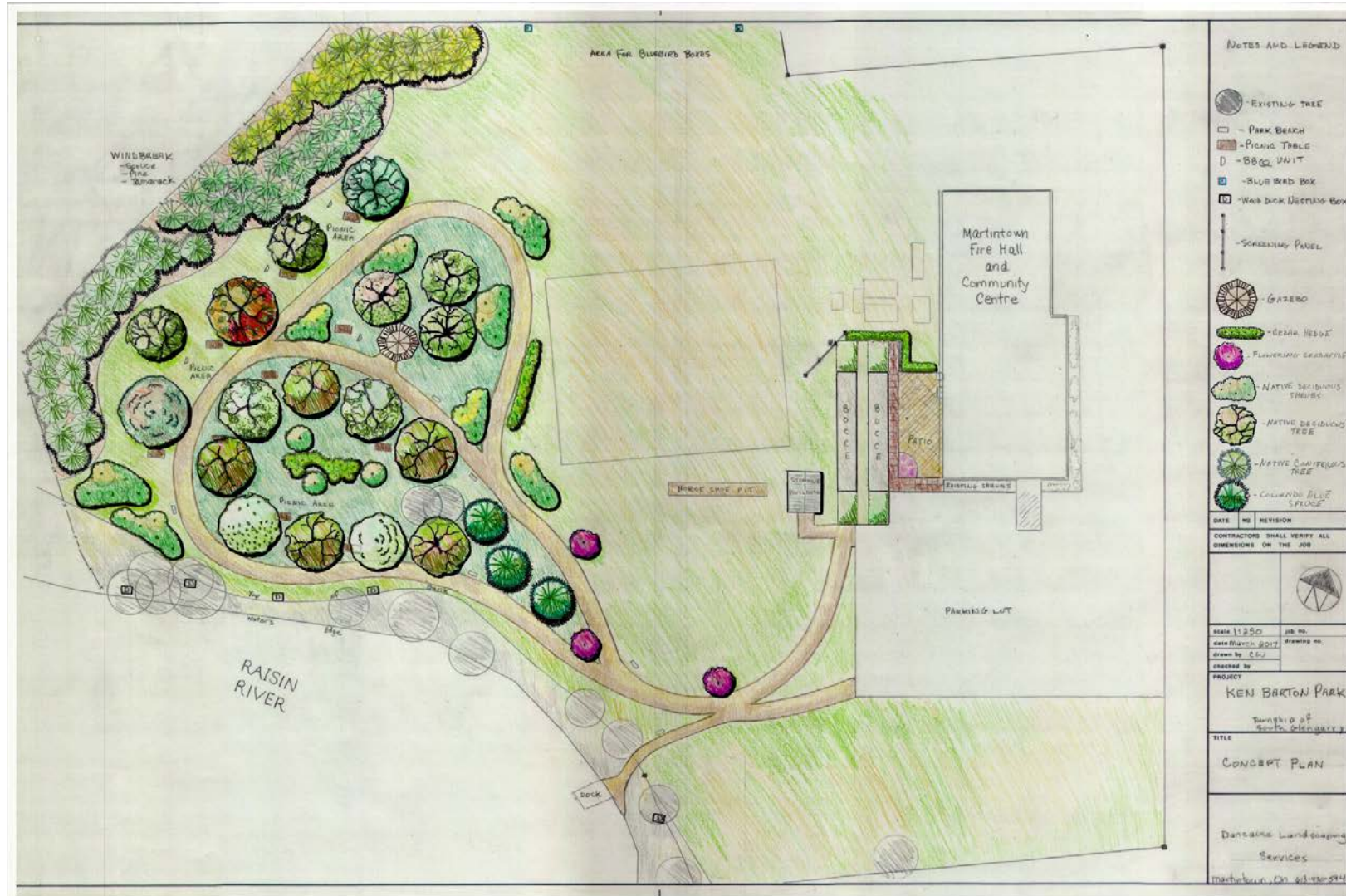


## 2020 Highlights

- New Director of Recreation and Facilities
- \$75,000 - Recreation Master Plan
  - Offset by \$75,000 (Modernization Funding)
- \$100,000 – Ice Resurfacer
  - Offset by \$74,000 from Reserves
- \$300,000 – To Reserves (Ice Slab)
  - Grant Application Submitted for project
- \$80,000 – Arena Expansion Plan
  - Offset by \$100,000 (Modernization Funding)

# Recreation and Facilities

## Recreation – Ken Barton Park Phase II (\$40,000)



# Recreation and Facilities

## Recreation – Smithfield Park Building & Site Work (\$300,000)

**3 FOUNDATION PLAN**  
ASD/ 3/8" = 1'-0"

**1 GROUND FLOOR**  
ASD/ 3/8" = 1'-0"

**2 ROOF PLAN**  
ASD/ 1/4" = 1'-0"

**FOUNDATION WALL SCHEDULE**

DESIGNATION	WIDTH	THICKNESS	CONCRETE	REINFORCEMENT	FOUNDATION WALL
W1	8"	12"	4"	4#4 @ 12" o.c.	CONCRETE
W2	16"	12"	4"	4#4 @ 12" o.c.	CONCRETE

**STRIP FOOTING SCHEDULE**

DESIGNATION	WIDTH	THICKNESS	CONCRETE	REINFORCEMENT	FOUNDATION WALL
SP1	36"	12"	4"	4#4 @ 12" o.c.	CONCRETE

**FOUNDATIONS NOTES:**

- FINISHED FLOOR AT GEOMETRIC ELEVATION 48.00.
- ROOFING OF FOOTING SHALL BE FINISHED AT 1'-0" BELOW FINISHED FLOOR (GEOMETRIC ELEVATION 48.00).
- SECTION SHALL BE TO SHOW ALL BEARING SURFACES PRIOR TO POURING CONCRETE.
- BACKFILL FOUNDATION WALLS WITH GRANULAR #5 TYPE 1 IN 3 PARTS BY VOLUME TO BE GRANULAR #5 ALL COMPACTED TO 95%.
- AT ALL SLAB ON GRADE LOCATIONS REMOVE EXISTING TOPSOIL. INSTALL MATERIAL BACKFILL WITH GRANULAR #5 TYPE 1 IN 3 PARTS BY VOLUME TO BE GRANULAR #5 ALL COMPACTED TO 95%.
- SMALL SLAB ON GRADE AREAS WITHIN 18 HOURS OF CONCRETE PLACEMENT FOR MAXIMUM 12" CURE. REFER TO PLAN FOR SPACING.

**FOUNDATIONS NOTES:**

- PROVIDE 2" INSULATION DOWN 18" FROM ENTIRE EXTERIOR PERIMETER OF FOUNDATION WALL TYPICAL.
- PROVIDE 2" INSULATION DOWN 18" FROM ENTIRE EXTERIOR PERIMETER OF FOUNDATION WALL TYPICAL.
- PROVIDE 2" INSULATION DOWN 18" FROM ENTIRE EXTERIOR PERIMETER OF FOUNDATION WALL TYPICAL.

**GROUND FLOOR NOTES:**

- WALL CONSTRUCTION (ALL 3/4" WALLS) 2x8 @ 16" o.c. 2x8 OSB SHEATHING 2x8 JOIST @ 16" o.c. 2x8 COMMON NAILS @ 6" o.c. AT PANEL EDGES 2x8 COMMON NAILS @ 12" o.c. AT INTERMEDIATE FRAMING 2x8 JOISTS @ 16" o.c. @ 18" o.c. @ 24" o.c. @ 30" o.c. @ 36" o.c. @ 42" o.c. @ 48" o.c. @ 54" o.c. @ 60" o.c. @ 66" o.c. @ 72" o.c. @ 78" o.c. @ 84" o.c. @ 90" o.c. @ 96" o.c. @ 102" o.c. @ 108" o.c. @ 114" o.c. @ 120" o.c. @ 126" o.c. @ 132" o.c. @ 138" o.c. @ 144" o.c. @ 150" o.c. @ 156" o.c. @ 162" o.c. @ 168" o.c. @ 174" o.c. @ 180" o.c. @ 186" o.c. @ 192" o.c. @ 198" o.c. @ 204" o.c. @ 210" o.c. @ 216" o.c. @ 222" o.c. @ 228" o.c. @ 234" o.c. @ 240" o.c. @ 246" o.c. @ 252" o.c. @ 258" o.c. @ 264" o.c. @ 270" o.c. @ 276" o.c. @ 282" o.c. @ 288" o.c. @ 294" o.c. @ 300" o.c. @ 306" o.c. @ 312" o.c. @ 318" o.c. @ 324" o.c. @ 330" o.c. @ 336" o.c. @ 342" o.c. @ 348" o.c. @ 354" o.c. @ 360" o.c. @ 366" o.c. @ 372" o.c. @ 378" o.c. @ 384" o.c. @ 390" o.c. @ 396" o.c. @ 402" o.c. @ 408" o.c. @ 414" o.c. @ 420" o.c. @ 426" o.c. @ 432" o.c. @ 438" o.c. @ 444" o.c. @ 450" o.c. @ 456" o.c. @ 462" o.c. @ 468" o.c. @ 474" o.c. @ 480" o.c. @ 486" o.c. @ 492" o.c. @ 498" 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# Recreation and Facilities

## South Glengarry Expected Budget Costs

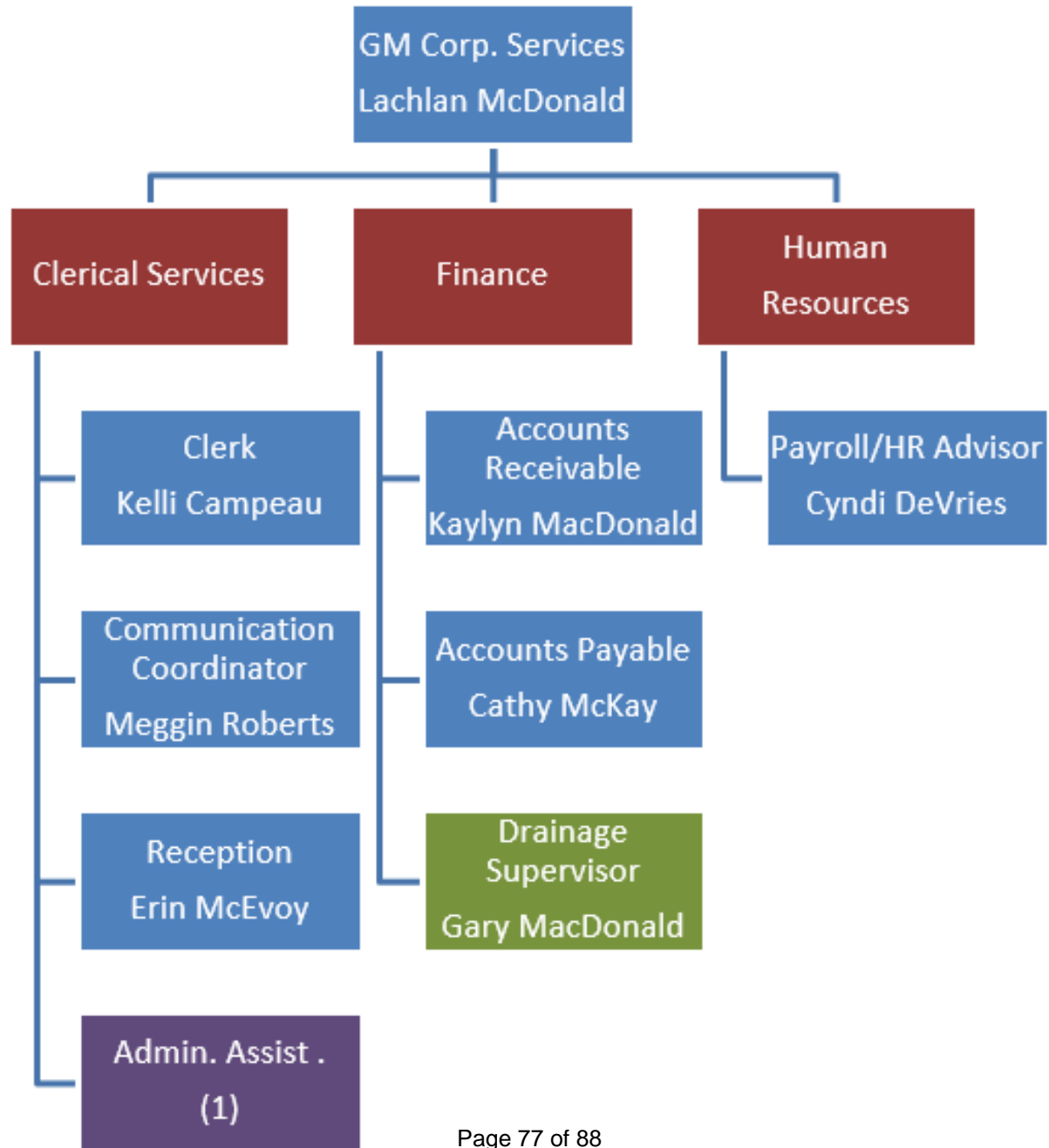
<u>Item</u>	<u>Description</u>	<u>Estimated cost</u>
6	2 Way Radio's	3,000
2	TV's	2,000
3	TV Brackets	400
10 + 1	Conference Table & Chairs	3,000
1	TV	1,000
1	White Board	400
1	Server	500
TBA	Medco Key System	10,000
1	Backhoe	15,000
1	Brush Cutter	20,000
1	Tool Trailer	13,000
1	Sweeper	5,000
	Sub-Total	<u>73,300</u>
	5% Contingency	<u>\$3,665.00</u>
	Total costs	<u><u>76,965</u></u>

# Corporate Services

Lachlan McDonald, General Manager of Corporate Services

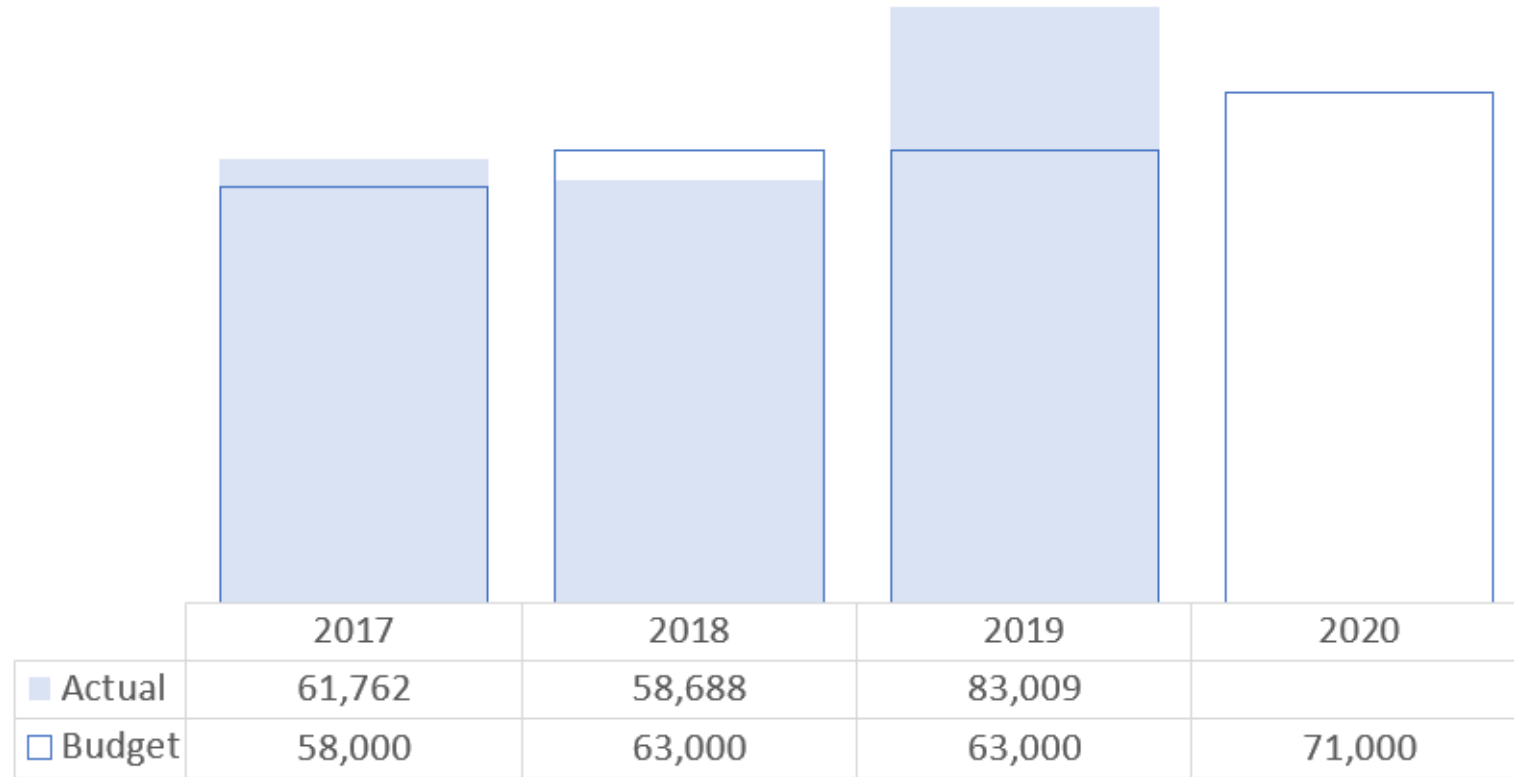
# GLENGARRY

*Ontario's Celtic Heartland*



# Drainage

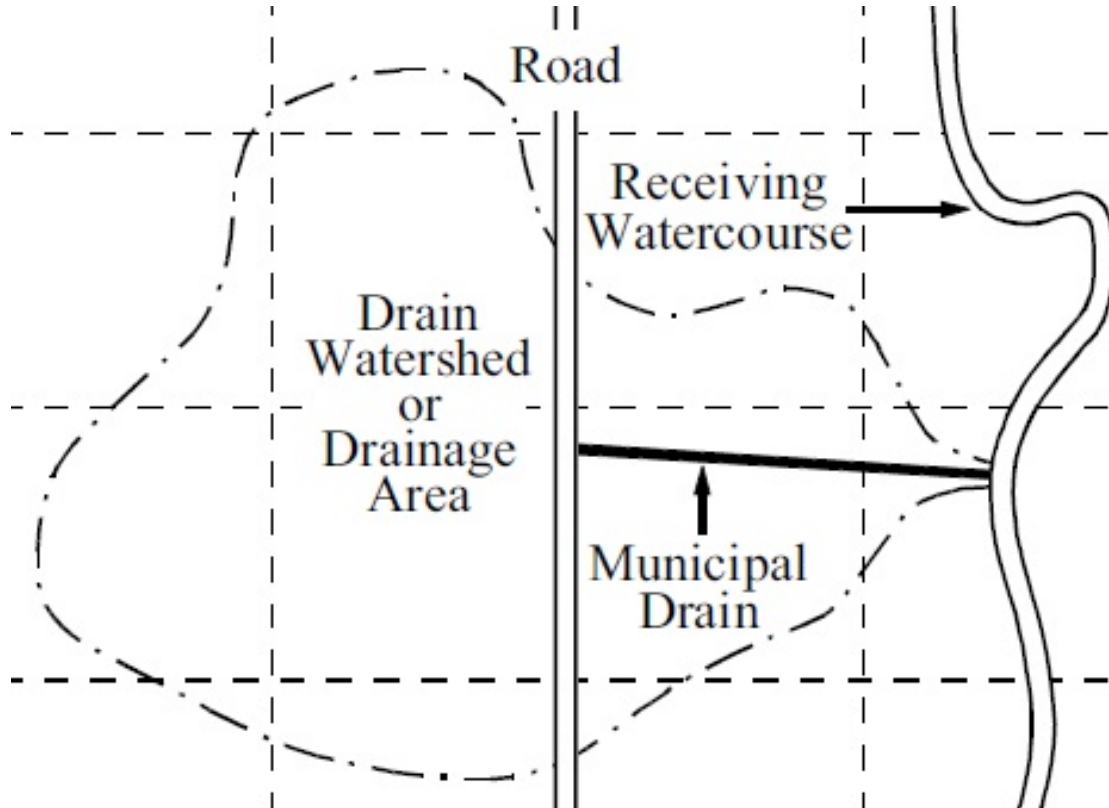
## Taxable Requirement



**SOUTH GLENGARRY**

*Ontario's Celtic Heartland*

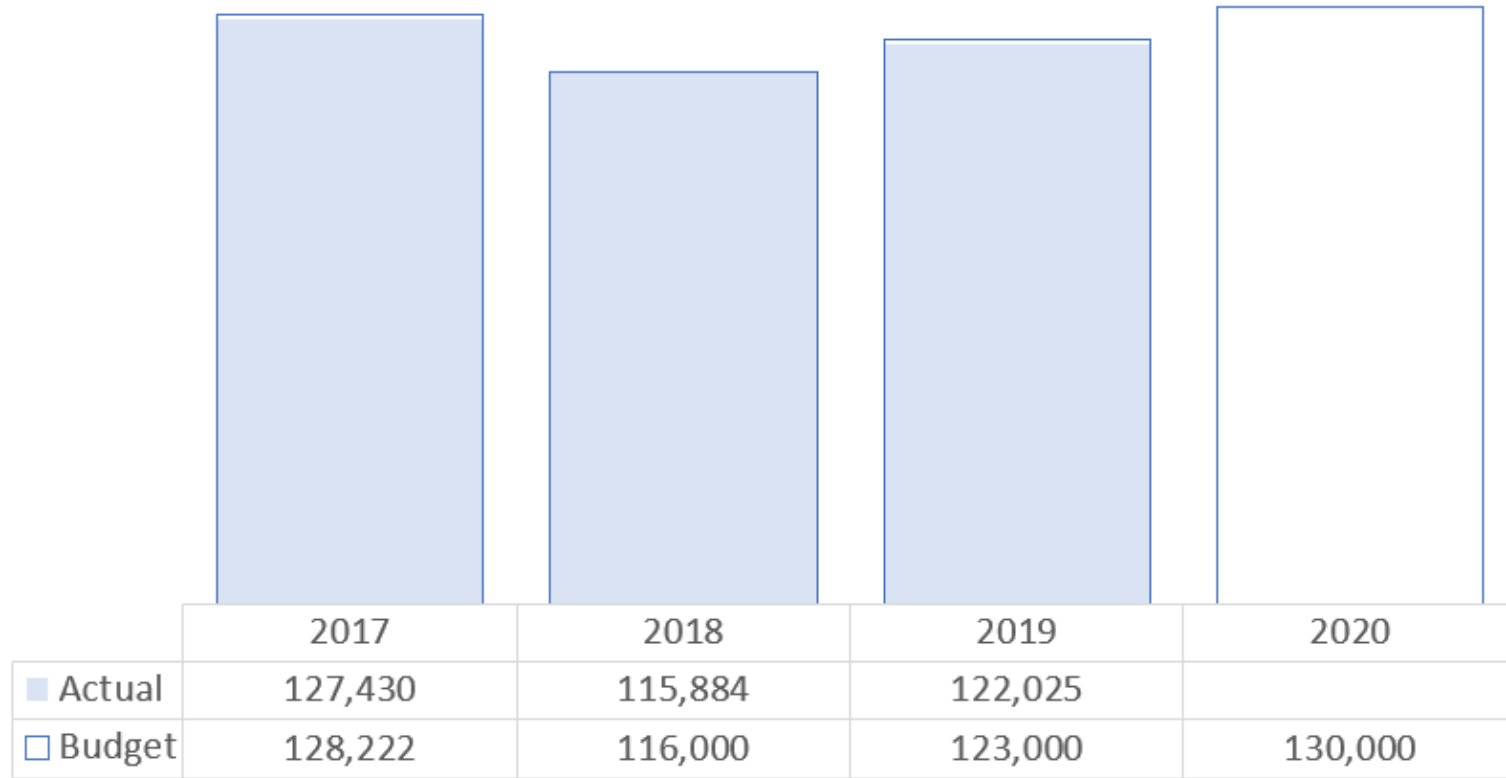
# Drainage



## 2020 Highlights

- Municipal Drains
  - Increasing \$7,500
- Tile Drainage Loans

# Raisin River Conservation Authority



**SOUTH GLENGARRY**

*Ontario's Celtic Heartland*

# Raisin River Conservation Authority

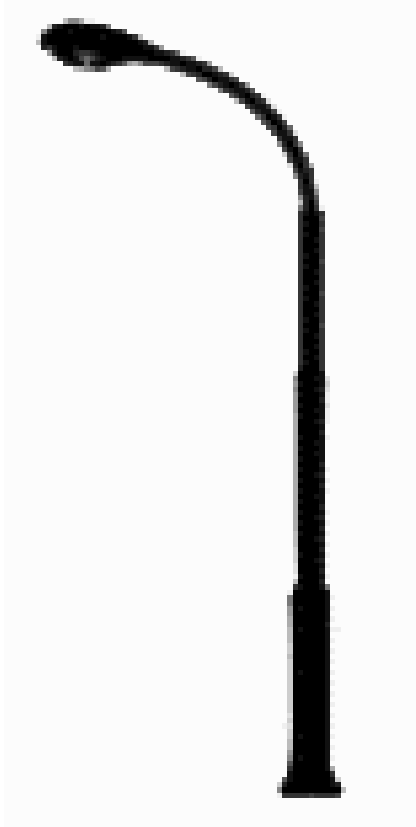


## 2020 Highlights

- \$7,000 estimated increase

# Corporate Services

## Street Lights



Budget set to 0 as surplus will be put to the street light reserves and not the general reserve

The LED retrofit appears to be saving money in the timeline identified

SOUTH GLENGARRY

*Ontario's Celtic Heartland*

# General Government

## Revenues Include:

- Administrative Fees
  - Miscellaneous Revenues
  - Provincial and Federal Grants
  - Transfers from Reserves
- Taxation Requirement  
= Expenses - Revenues

## Expenses Include:

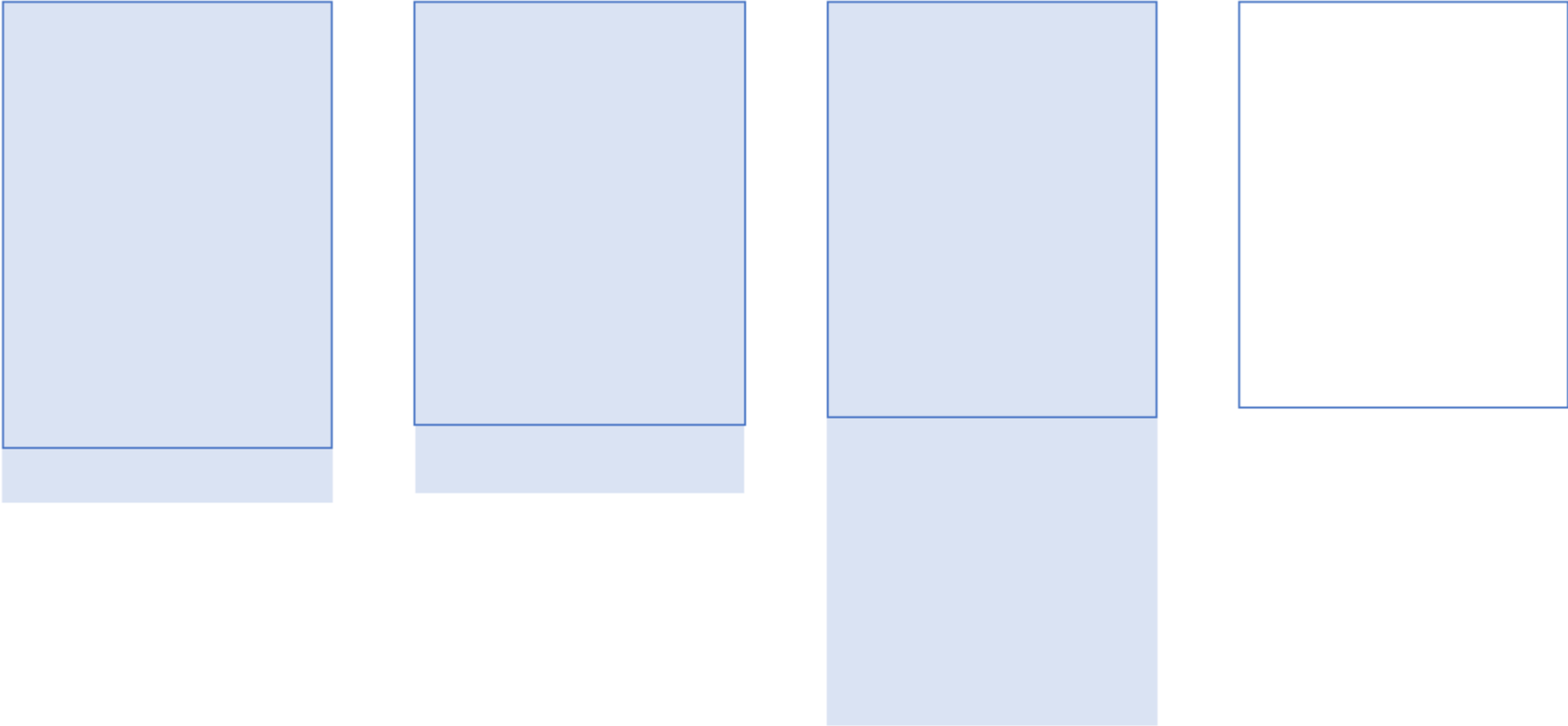
- Council
- Administration
- IT Technologies
- 6 Oak Street (Building)
- Legion (Building)
- Celtic Music Hall of Fame (Building)
- Lancaster Library (Building)
- Special Projects (including Election)
- Grants and Donations
- Glengarry County Archives

SOUTH GLENGARRY

*Ontario's Celtic Heartland*

# General Government

## Revenues



	2017	2018	2019	2020
■ Actual	-2,098,577	-2,062,801	-3,033,793	
□ Budget	-1,867,280	-1,771,510	-1,741,191	-1,698,650

# General Government

## Revenues

### 2019 Highlights

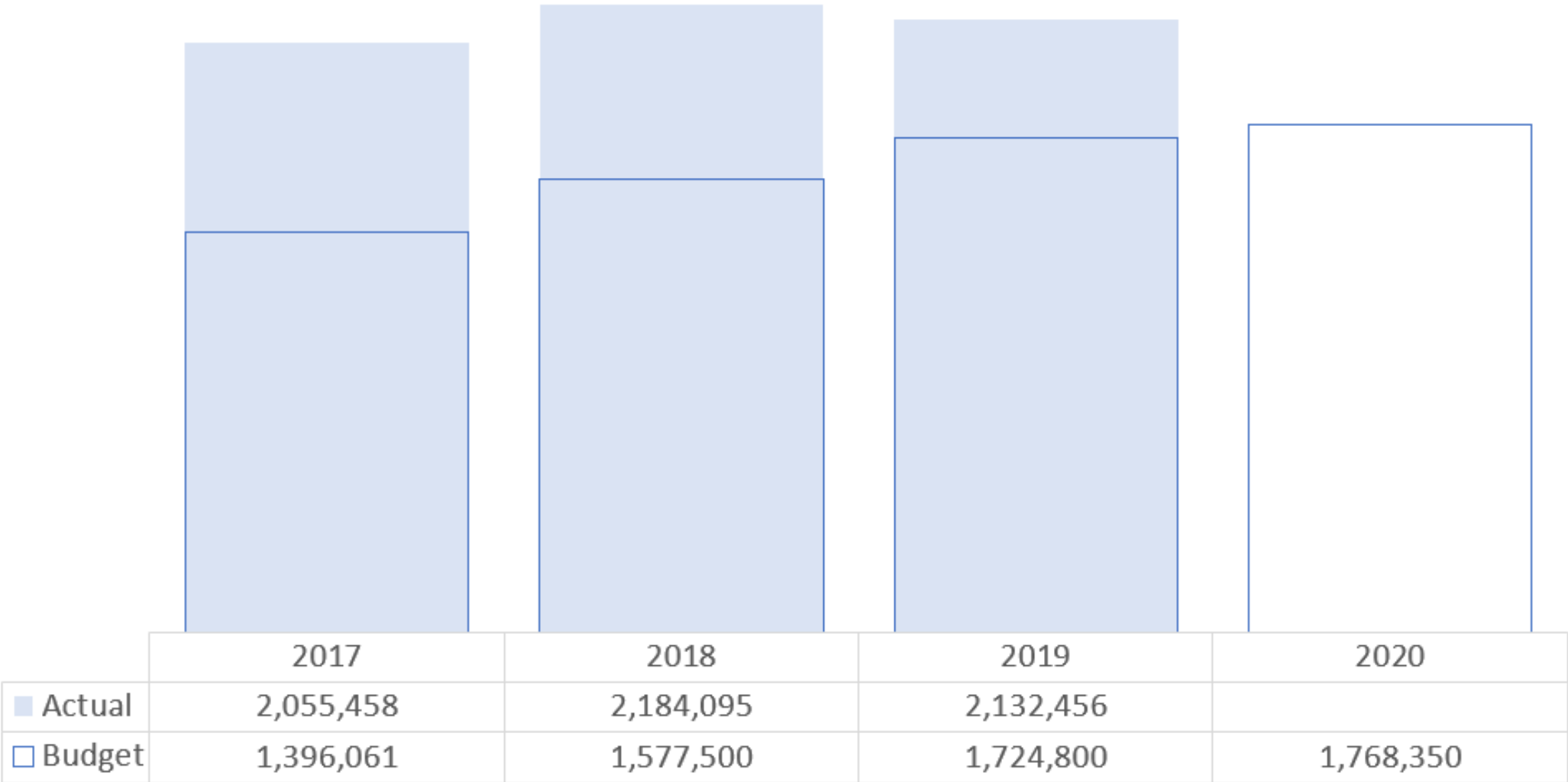
- \$120,000 – Sale of Land
- \$90,000 – Bank Interest > Expected
- \$250,000 – Outstanding Payment-in-Lieu Transfer
- \$600,000 – One-time Modernization Funding

### 2020 Highlights

- Mostly Status Quo
  - Expected Decrease in Bank Interest (Capital Projects Proceed)
  - Expected Decrease in Tax Arrears Interest Collected

# General Government

## Expenses



# General Government

## Expenses

### 2019 Highlights

- \$145,000 – Salary Placeholder
- \$20,000 – Increase in Council Participation
- \$600,000 – Transfer to Reserves (Modernization)

### 2020 Highlights

- Expected Decrease in Bank Interest (Capital Proceed)
- Expected Decrease in Tax Arrears Interest Collected
- Executive Assistant & Communications Coordinator

- Budgeted capital expenses

- 2018 - \$37,000 (Legion & Library)
- 2019 – none
- 2020 - \$70,000 (6 Oak Roof)

- Budgeted operating expenses

- 2018 - \$1,530,500
- 2019 - \$1,724,800
- 2020 - \$1,698,350

# Next Steps & Ideas

- Do you want to incur debt?
- Do you want to consider more withdrawals from reserves?
- How do you want to use modernization funding?
  - Delivery of Strat. Plan
    - Airport
    - Economic Development
  - Online Portal for Taxes
- How are we going to proceed with water & waste water