

**Attachment A**  
**2020 Key Budget Drivers**

<b>Expenditure Increases/(Decreases)</b>	
Asset Management	\$ 1,010,000
Wages and Benefits <sup>1</sup>	3,340,000
Contracted Services - Landscaping/Tree Services	108,000
Council Contingency	(100,000)
Economic Development <sup>2</sup>	467,000
Fleet Charge - Fire	100,000
Legal Fees	123,000
Project Expenditures	
Annual general revenue funding	521,000
RCMP Contract (budgeted at 95%)	1,581,000
Snow and Ice Control Reserve	(275,000)
Sewer and Water Internal Support	(199,000)
Utilities - Water and Sewer	154,000
<b>Subtotal Expenditure Increases</b>	<b>\$ 6,830,000</b>
<b>Revenue (Increases)/Decreases</b>	
Building Permit Revenue	(200,000)
Casino Revenue	(100,000)
Grant in Lieu	(146,000)
Provincial Fine Revenue	(233,000)
Recreation Facilities/Sportsfield Agreement	(104,000)
Transfer from RCMP Contract Reserve	(268,000)
Transfer from Surplus/Reserve <sup>3</sup>	500,000
<b>Subtotal Revenue Increases</b>	<b>\$ (551,000)</b>
<b>Other Changes</b>	<b>\$ 42,000</b>
<b>Net Expenditure Increases</b>	<b>\$ 6,321,000</b>
Less Increased Property Tax Revenues due to Growth	1,469,000
<b>Net Impact</b>	<b>\$ 4,852,000</b>

Dollars are rounded to nearest \$1,000

<sup>1</sup>Excludes new Manager, Economic Development

<sup>2</sup>Includes new Manager, Economic Development

<sup>3</sup>\$500,000 in funding from reserves from 2017 surplus allocation was used to offset EHT in 2019