



# 2020 BUDGET

## SUMMARY

<b>REVENUE</b>	<b>Budget 2020</b>	<b>Budget 2019</b>
	\$	\$
<b>Municipal shares</b>		
Municipal shares - all members	3,170,288	3,065,000
<b>Other revenue from local sources</b>		
Municipal services	150,649	147,881
License bureau revenue	66,000	64,000
Crown land leases	352,040	358,972
Other revenue	225,493	204,223
<b>Grant revenue</b>		
Diversification of revenues	168,709	156,117
Operation fund	126,900	126,900
Long term financing	127,639	127,336
Training/salary grants	16,800	0
Renovations programs	35,000	35,000
Environment grants	51,360	0
Development grants	3,247,616	1,715,144
TransporAction	294,706	294,706
PPJ maintenance	125,000	125,000
<b>Total revenue</b>	<b>8,158,198</b>	<b>6,420,279</b>
<b>Appropriations</b>	<b>99,758</b>	<b>120,850</b>
Surplus appropriated		
<b>Total revenue and appropriations</b>	<b>8,257,956</b>	<b>6,541,129</b>

<b>EXPENSE</b>	<b>Budget 2020</b>	<b>Budget 2019</b>
	\$	\$
<b>Administration</b>		
Legislation	296,532	292,192
Administrative and financial management	1,063,526	1,014,727
Other	32,000	32,000
License bureau	104,453	108,483
<b>Engineering and infrastructure</b>	8,210	0
<b>Public security</b>		
Fire and civil protection	51,977	36,983
Animal control	87,394	85,680
<b>Assessment</b>	927,684	989,768
<b>Professional human resources</b>	572,325	384,231
<b>Environmental health</b>	22,041	16,812
<b>Planning and development</b>		
Planning	39,491	16,662
Geomatique	29,800	28,894
Forestry	102,350	102,350
Crown Land leases (TNO)	352,040	358,972
Strategic development	2,091,341	558,994
Trails maintenance	290,000	305,000
Culture and heritage	61,603	63,206
Transportation	505,014	484,336
Special projects	57,500	55,000
Partnership and development	685,555	675,555
Development	400,624	482,090
Overhead related to planning and development	43,788	46,125
Renovation programs	31,500	31,500
Other	5,900	3,400
<b>Costs of financing</b>		
Short and long term financing	205,310	205,169
<b>Other activities</b>		
Capital expenditures	190,000	163,000
<b>Total expenses</b>	<b>8,257,956</b>	<b>6,541,129</b>
<b>Surplus (deficit)</b>	<b>0</b>	<b>0</b>