



BUDGET 2019

	Budget 2019	Budget 2018
REVENUE		
Municipal shares		
Municipal shares - all members	3 065 000	2 950 000
Other revenue from local sources		
Municipal services	147 881	145 168
Licence bureau revenue	64 000	64 000
Crown land leases	358 972	421 627
Other revenue	204 223	181 585
Grant revenue		
Diversification of revenue grant	156 117	147 699
MRC - operating grant	126 900	126 900
Long term financing	127 336	126 952
Renovation commissions	35 000	65 000
Development related grants	1 715 144	1 489 526
TransporAction	294 706	236 000
PPJ upgrade and maintenance grants	125 000	80 000
Sports and Leisure		
	6 420 279	6 034 457
Total revenue		
Appropriations	120 850	145 204
Surplus appropriated		
	6 541 129	6 179 661
Total revenue and appropriations		



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EXPENSES		
Administration		
Legislation	292 192	274 173
Administrative and financial management	1 014 727	939 453
Other	32 000	33 000
Licence bureau	108 483	104 817
Public security		
Fire and civil protection	36 983	32 720
Animal control	85 680	84 000
Assessment		
	989 768	1 125 201
Professional human resources		
	384 231	364 826
Environmental health		
	16 812	15 491
Planning and development		
Planning	16 662	15 441
Geomatique	28 894	29 318
Forestry	102 350	107 350
Crown Land leases (TNO)	358 972	351 277
Strategic development	558 994	1 156 104
Trails maintenance	305 000	194 000
Culture and heritage	63 206	57 206
Transportation	484 336	370 584
Special projects	55 000	53 000
Partnership and development	675 555	75 500
Development	482 090	374 544
Overhead related to planning and development	46 125	49 450
Renovation programs	31 500	58 500
Other	3 400	0
Costs of financing		
Short and long term financing	205 169	205 706
Other activities		
Capital expenditures	163 000	108 000
Total expenses	6 541 129	6 179 661
Surplus (deficit)	0	0

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