

	Overview of 2020 Draft Budget				Comment
	Requests Considered		Recommended Budget		
	Tax \$	Tax %	Tax \$	Tax %	
Provincial Funding decreases/ (increases) downloaded	2,391,737	1.54%	2,314,817	1.49%	OMPF, Health Unit, Child Care and Ambulance funding reductions
Municipal Operations including Police					
Provisions for labour matters	1,803,330	1.16%	2,250,376	1.45%	
Inflation	2,422,973	1.56%	2,491,150	1.61%	
2019 budget decisions:					
Net base budget requirement	507,767	0.33%	507,767	0.33%	
Assessment growth	-1,250,000	-0.81%	-2,400,000	-1.55%	Additional growth related to Gateway Casino property taxes
Revenue opportunities	-1,270,794	-0.82%	-2,953,483	-1.90%	Additional interest revenue, Casino gaming revenue and one-time transitional Public Health funding
Base budget requirements	348,131	0.22%	1,706,140	1.10%	
Subtotal for existing services	2,561,407	1.64%	1,601,950	1.04%	
Council Priorities and Strategic Investment	3,866,699	2.49%	1,243,330	0.80%	
One time requests	4,095,274	2.64%	0	0.00%	Fund from revenues, reserves - included in Tab 5 Other Funding Available
Asset Management Plan requirement net of new asset funding	2,066,854	1.33%	2,583,854	1.66%	Ministry requirement
Service reductions options submitted	0	0.00%	0	0.00%	
Total Change Recommended	14,981,971	9.64%	7,743,951	4.99%	
Special area rated items for drainage costs	4,122,025	2.66%	931,013	0.60%	Fund from revenues, reserves - included in Tab 5 Other Funding Available
Items not recommended	0	0.00%	1,100,000	0.71%	
Total Change Submitted	16,712,259	12.30%	7,460,147	6.30%	