



## 2020 BUDGET REPORT

The Municipality of Campbell's Bay adopted the 2020 budget at a special meeting of Council held on December 17, 2019, a balanced budget of \$1 529 188, allocated as follows:

2020 REVENUES		2020 EXPENDITURES	
Tax revenue	\$894 624	General administration	\$318 844
Grants in lieu of taxes	\$124 511	Public security	\$220 942
Transfers	\$354 749	Transportation	\$99 776
Services provided	\$125 704	Environment health	\$464 761
Assessment of rights	\$6 800	Health and Welfare	\$8 920
Fines	\$800	Urban planning and regional development	\$23 296
Interest	\$12 000	Recreational and cultural activities	\$56 595
Other	\$10 000	Costs of financing	\$77 990
		Payment of long-term debt	\$258 470
		Capital Expenditures - Investing Activities	\$22 730
		Unappropriated accumulated surplus	\$(23 136)
	<b>\$1 529 188</b>		<b>\$1 529 188</b>

**2020 MILL RATE: \$0.70/\$100 evaluation** (2019 - \$0.90/\$100 evaluation).

### MUNICIPAL SERVICE RATES:

New for 2020 is the added fixed service rate for Fire Safety Services.

SERVICES	2019 RATE	2020 RATE
Potable Water	\$337	\$311
Potable Water treatment	\$160	\$158
Wastewater / Sewer	\$267	\$281
Collection and disposal of domestic waste	\$247	\$285
Recycling	\$60	\$70
Services Debt	\$208	\$297
Fire Safety Services		\$221
	<b>\$1 279</b>	<b>\$1 623</b>

### INSTALMENT DATES:

PAYMENT METHODS: VISA, MASTERCARD, DEBIT, CHEQUE OR CASH AND WITH MOST FINANCIAL INSTITUTIONS		
1 <sup>st</sup> Instalment	40%	April 1
2 <sup>nd</sup> Instalment	30%	July 1
3 <sup>rd</sup> Instalment	30%	September 1

### 2020 PROJECT FORECAST:

PROJECTS FUNDED THROUGH THE 2020 MUNICIPAL BUDGET, COMMUNITY FUNDRAISING EFFORTS AND PENDING GRANT APPROVALS		
Recreational and cultural activities	Municipal Wharf	Rehabilitation of the concrete structure
Recreational and cultural activities	Splashpad and Park	Upgrading of parks as defined in the Downtown Core and Parks Development Plan
Recreational and cultural activities	Sports and Leisure	Summer Sport and Leisure Coordinator
Health and Safety	Municipal Employees Fire Safety Service	Upgrading the ventilation systems at both the municipal garage and fire hall to meet the CNESST requirements in respect to CO2 and NO2 gas emissions.
Health and Safety	Fire Safety Service	Inspection and testing of Firefighters personal protective gear such as bunker suits to meet the CNESST requirements
Public Security	Fire Safety Service	Upgrade of the First Responder vehicle
Public Security	Civil Security	Upgrade of the Civil Security Plan and implementation of training schedule
Transportation	Streets and Sidewalks	Improvement and Paving of Municipal streets and sidewalks
PROJECTS FUNDED THROUGH THE GAS TAX TRANSFER PROGRAM (TECQ):		
Environmental Health	Potable water system	Rehabilitation of sections of the distribution system
Environmental Health	Potable water system	Looping the distribution system- Front, McLellan and Pontiac Streets
Public Security	Fire Safety Cover Plan	Completion of pumphouse renovation for alternate water supply for fire coverage

### 2020 PRIORITIES

Meeting the Health and Safety requirements established by the CNESST and CISSSO for municipal workers and firefighters are the main priorities for 2020. Maintaining the potable water and wastewater infrastructure will also be priority work for the new Gas Tax Fund program. The Council and I will manage the administration with vigilance while providing the best services to citizens and keeping tax rates as low as possible. Improving sport and recreational facilities as well as the development of parks are goals that we continue to follow while ensuring the municipal Downtown Core and Parks Development Plan.

If you have any questions in regards to the above-mentioned, please do not hesitate to contact me at 819 598 4009 or at [maire@campbellsbay.ca](mailto:maire@campbellsbay.ca)

*Maurice Beaugard*  
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