



The Corporation of the City of Temiskaming Shores  
Special Meeting of Council  
Wednesday, January 8, 2020  
6:00 P.M.  
City Hall – Council Chambers – 325 Farr Drive

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**Agenda**

1. **Call to Order**

2. **Roll Call**

3. **Approval of Agenda**

*Draft Motion*

Be it resolved that City Council approves the agenda as amended / printed.

4. **Declaration of Special Council Meeting**

*Draft Motion*

Be it resolved that the Council of the City of Temiskaming Shores declares this meeting a “Special Meeting of Council” in accordance to Section 7 of Procedural By-law No. 2008-160.

5. **Disclosure of Pecuniary Interest and General Nature**

6. **New Business**

a) **Presentation – 2020 Budget Presentation**

*Draft Motion*

Be it resolved that the Council of the City of Temiskaming Shores hereby acknowledges the presentation of the 2020 Budget by City Manager, Chris Oslund and Treasurer, Laura-Lee MacLeod.

7. **Adjournment**

*Draft Motion*

Be it resolved that City Council adjourns at \_\_\_\_\_ p.m.

\_\_\_\_\_  
Mayor – Carman Kidd

\_\_\_\_\_  
Clerk – David B. Treen

# 2020 BUDGET

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# 2020 General Operations Overview

	2019	2020	Variance	%
	Final	Council Review	B/(W)	Change
Council	170,306	161,871	8,435	5.0%
Administration	2,206,481	2,289,138	-82,657	-3.7%
Fire & Emergency Management	606,587	574,801	31,786	5.2%
Economic Development	351,697	341,870	9,827	2.8%
Recreation	1,669,620	1,652,789	16,831	1.0%
Public Works	4,565,145	4,788,502	-223,357	-4.9%
Transit	164,489	176,477	-11,988	-7.3%
Libraries	<u>387,927</u>	<u>400,197</u>	<u>-12,270</u>	<u>-3.2%</u>
Net Municipal Expenditures	10,122,252	10,385,645	-263,393	-2.6%

# External Agencies

	2019	2020	Variance	%
	Final	Council Review	B/(W)	Change
Policing	2,201,925	2,293,085	-91,160	-4.1%
Health & Social Services	<u>2,724,838</u>	<u>2,875,983</u>	<u>-151,145</u>	<u>-5.5%</u>
Total External Agency Expenditures	4,926,763	5,169,068	-242,305	-4.9%

# Financing & OMPF

	2019	2020	Variance	%
	Final	Council Review	B/(W)	Change
Capital Financing	782,969	843,310	-60,341	-7.7%
OMPf	-3,355,000	-3,266,100	-88,900	-2.6%

# Tax Levy Required for Operations

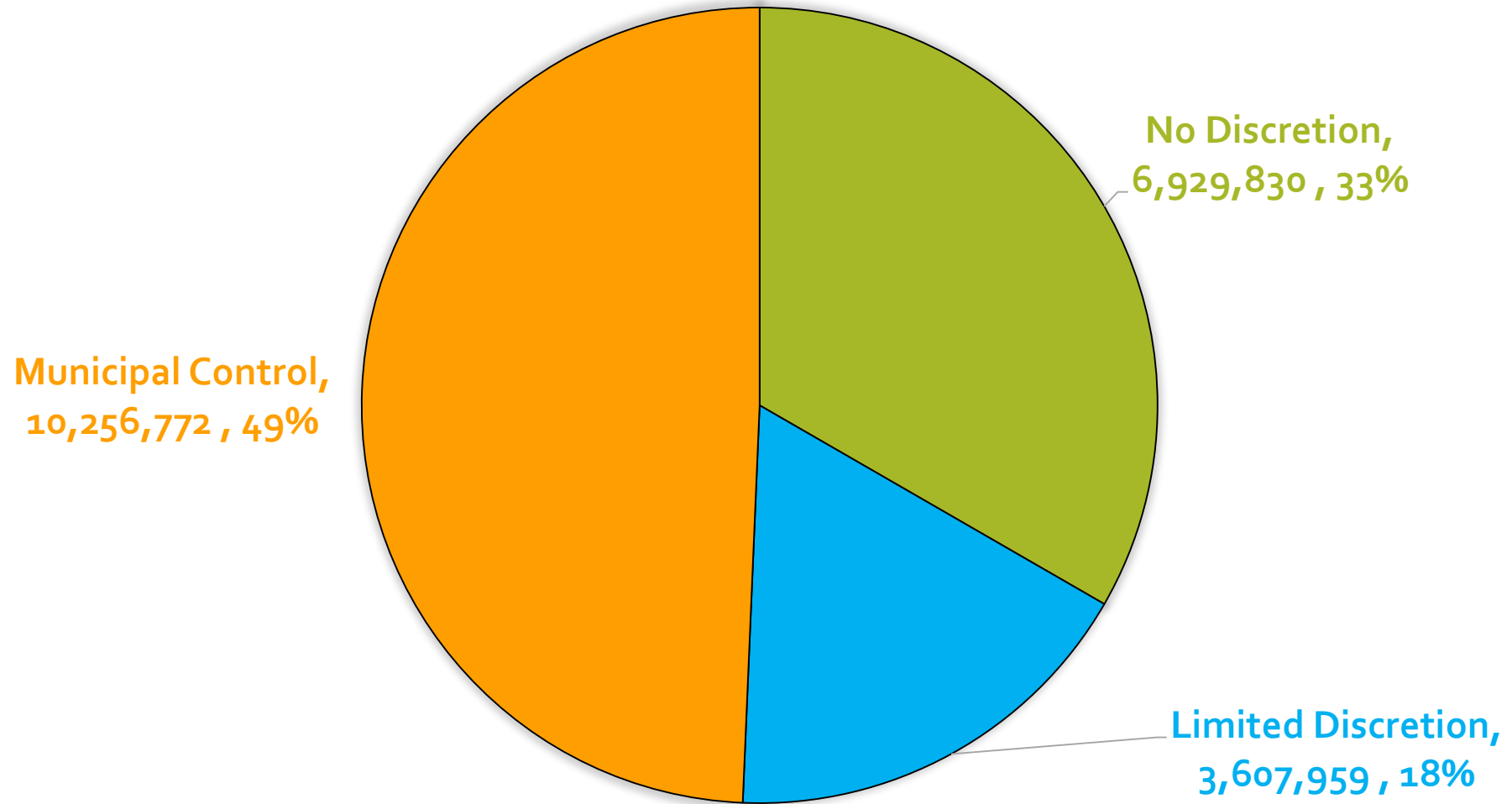
	2019	2020	Variance	%
	Final	Council Review	B/(W)	Change
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Total External Agency Expenditures	4,926,763	5,169,068	-242,305	-4.9%
Capital Financing	782,969	843,310	-60,341	-7.7%
OMPF	<u>-3,355,000</u>	<u>-3,266,100</u>	<u>-88,900</u>	<u>-2.6%</u>
Tax Levy Required for Operations	12,476,984	13,131,923	-654,939	5.2%

# 2020 Environmental Operations Overview

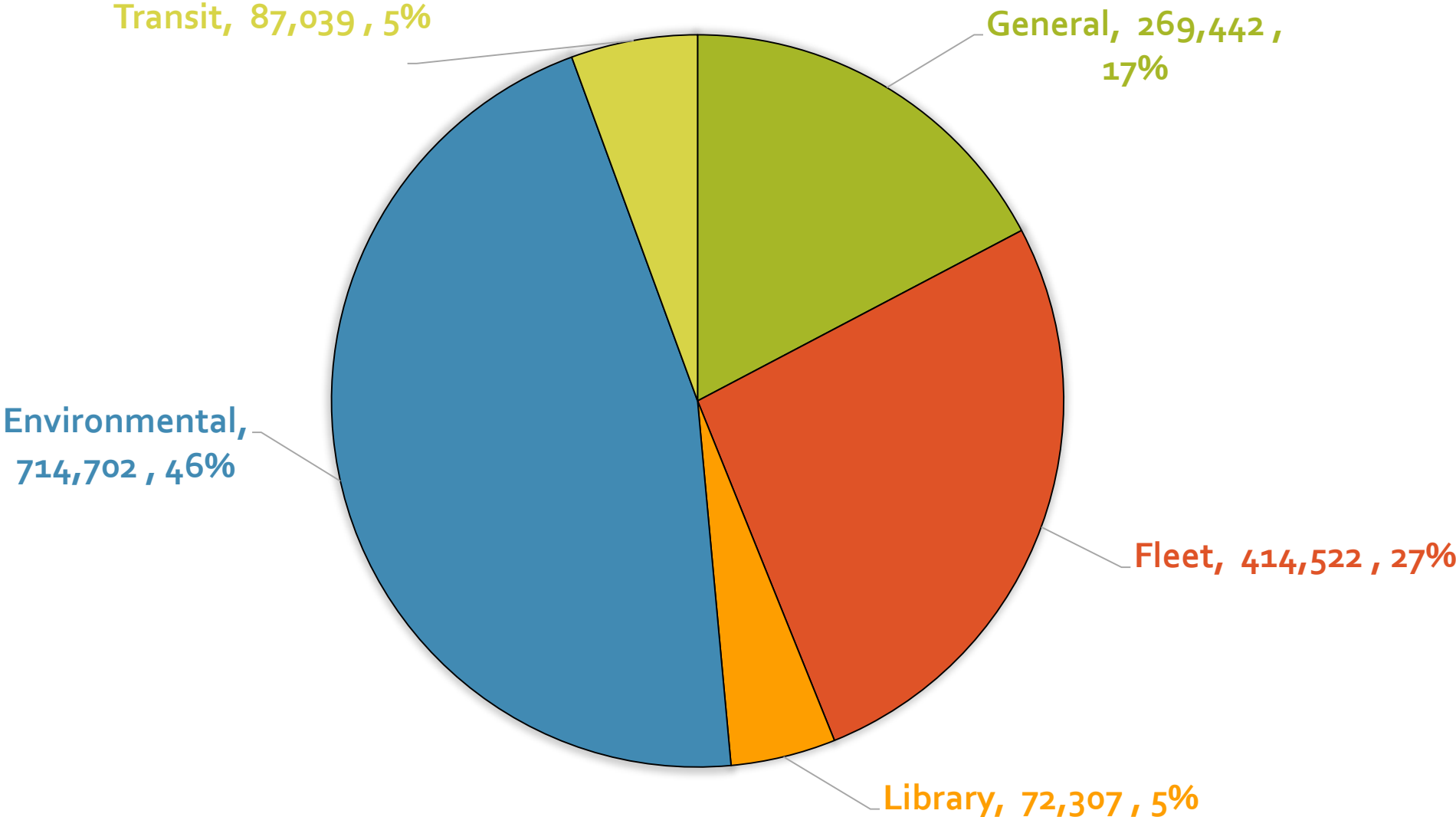
	2019	2020	Variance	%
	Final	Council Review	B/(W)	Change
Administration	1,183,008	1,068,332	114,676	-9.7%
Sewage Treatment & Collection	1,004,060	958,899	45,161	-4.5%
Water Treatment & Distribution	1,525,050	1,654,605	-129,555	8.5%
Capital Financing	<u>727,063</u>	<u>714,702</u>	<u>12,361</u>	<u>-1.7%</u>
W/S Revenue Required for Ops	4,439,181	4,396,538	42,643	-1.0%



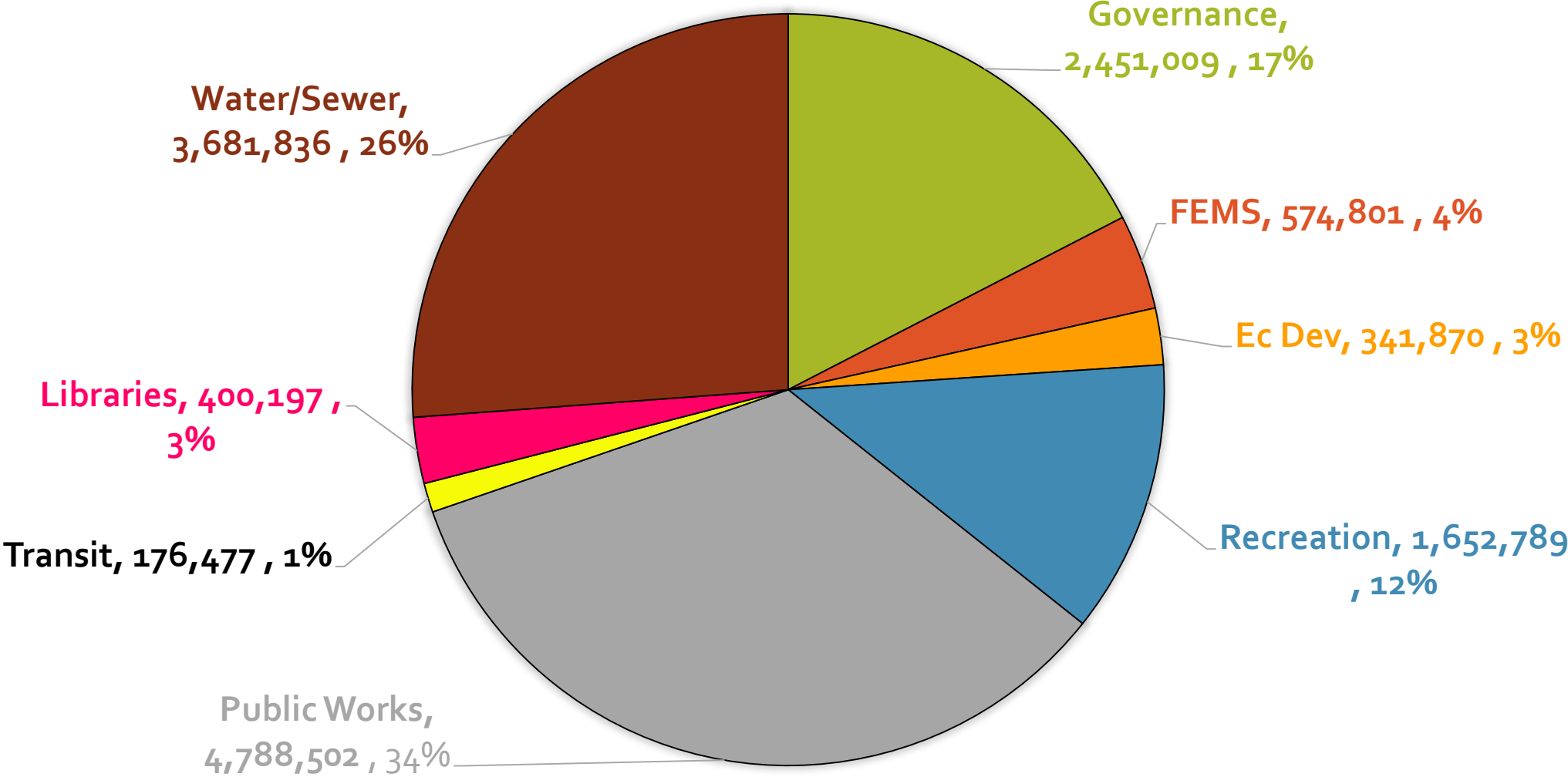
**TOTAL EXPENDITURES - \$20,794,561**



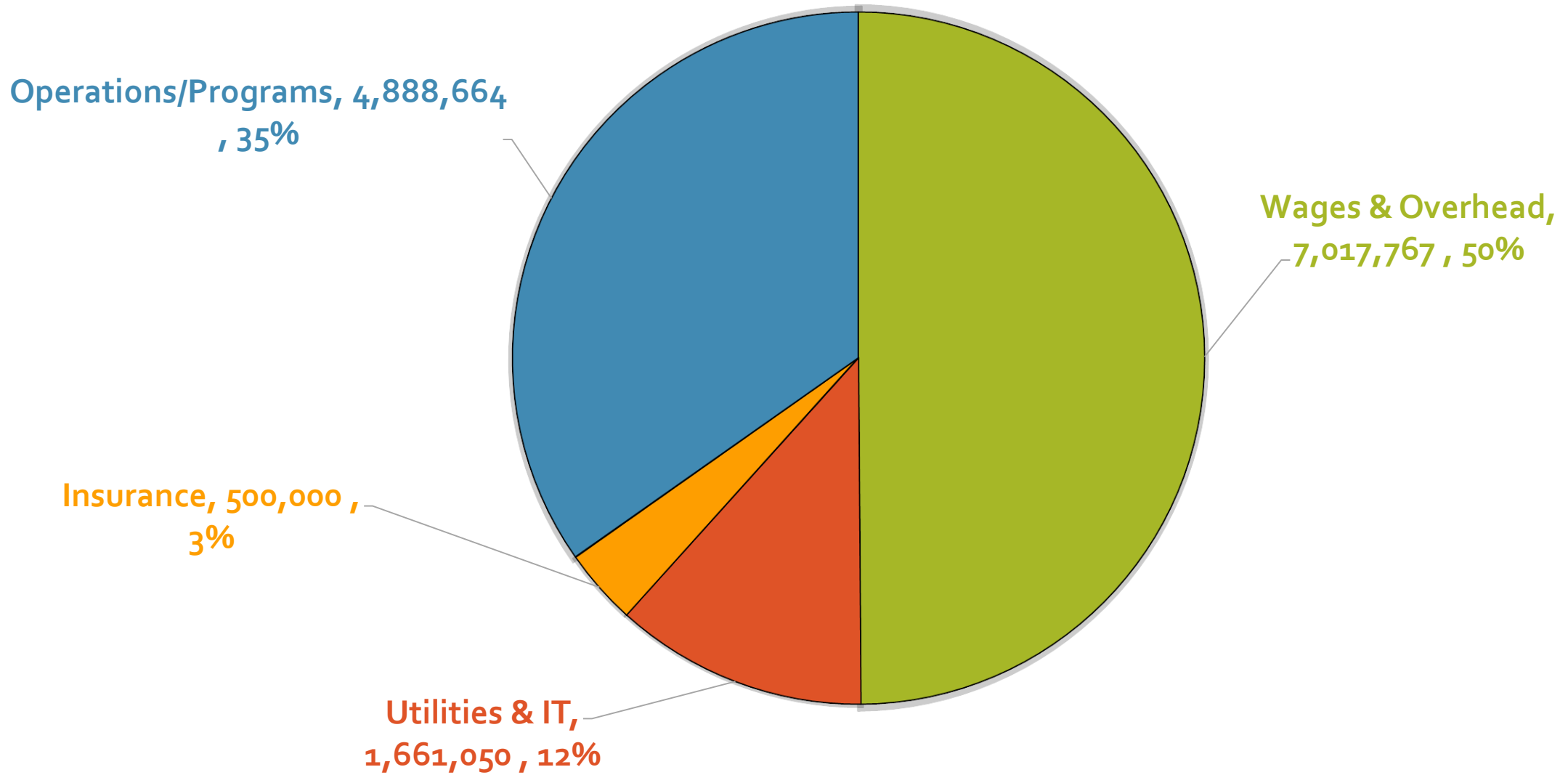
# CAPITAL FINANCING



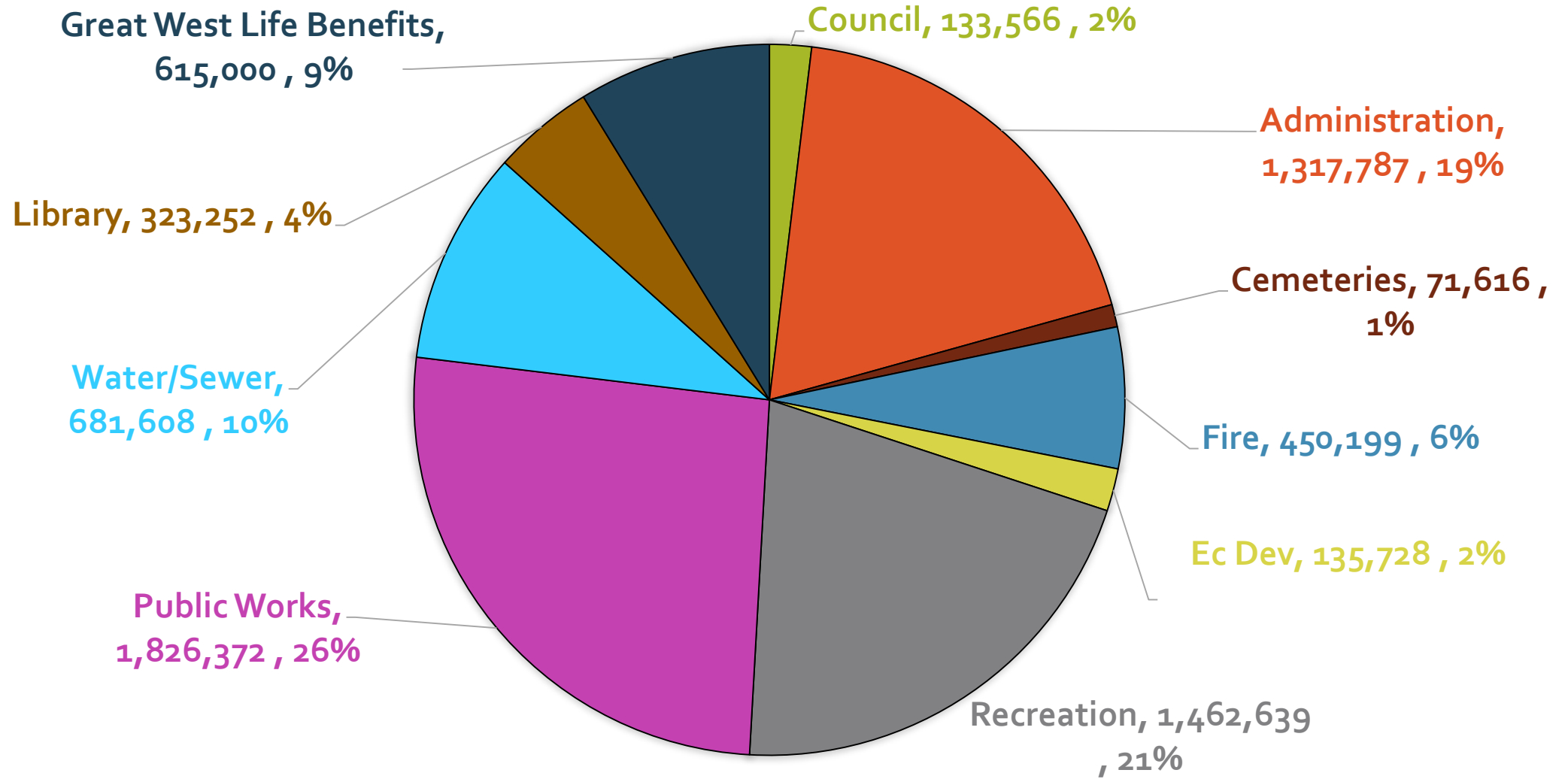
**NET MUNICIPAL OPERATIONS - \$14,067,481**



## DISTRIBUTION BY KEY EXPENDITURES



# WAGES/OVERHEAD BY DEPARTMENT



# WAGES/OVERHEAD BY TYPE

