



**The Corporation of the City of Temiskaming Shores  
Special Meeting of Council  
Thursday, January 9, 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 PUBLIC WORKS

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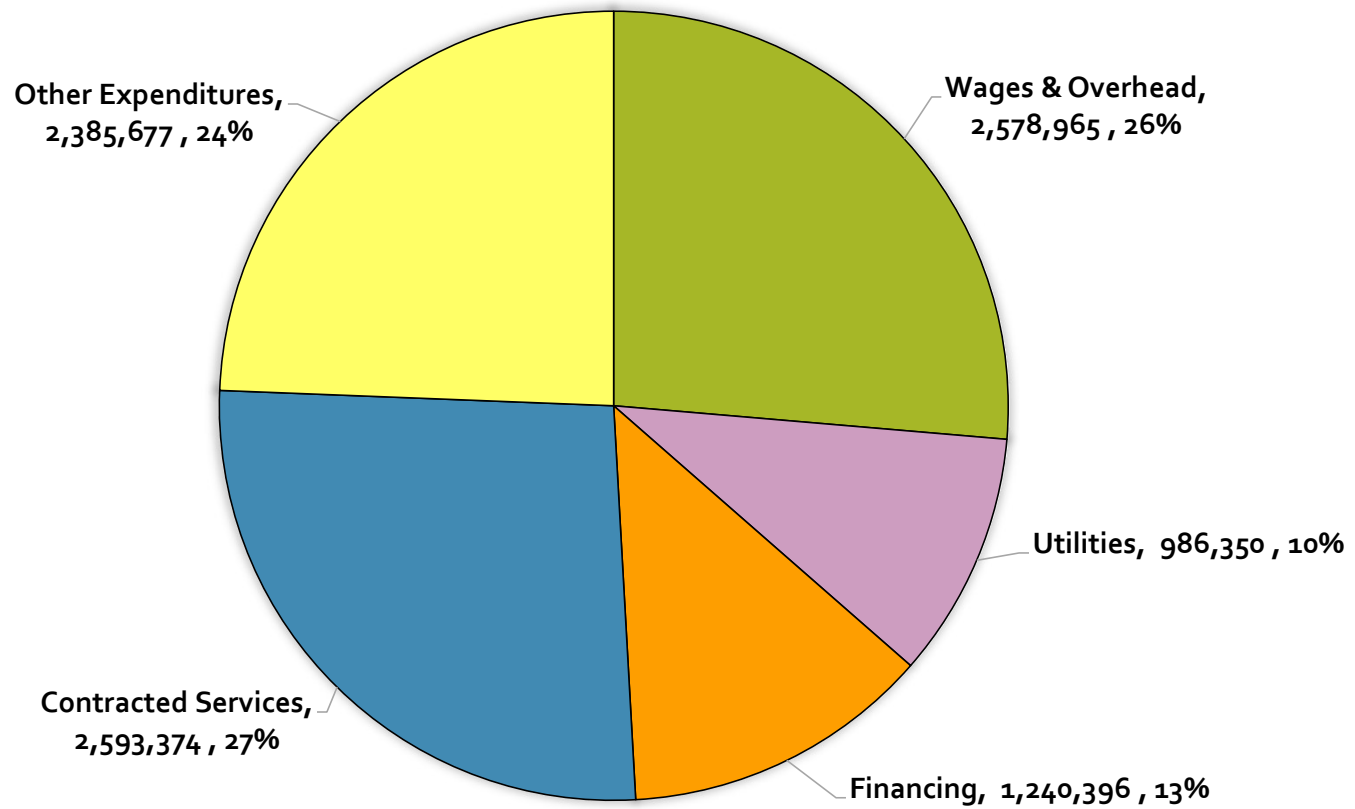
## 2020 Public Works Operations Overview

	2019	2020	Variance	%
	Final	Council Review	B/(W)	Change
Public Works	4,565,145	4,788,502	-223,357	-4.9%

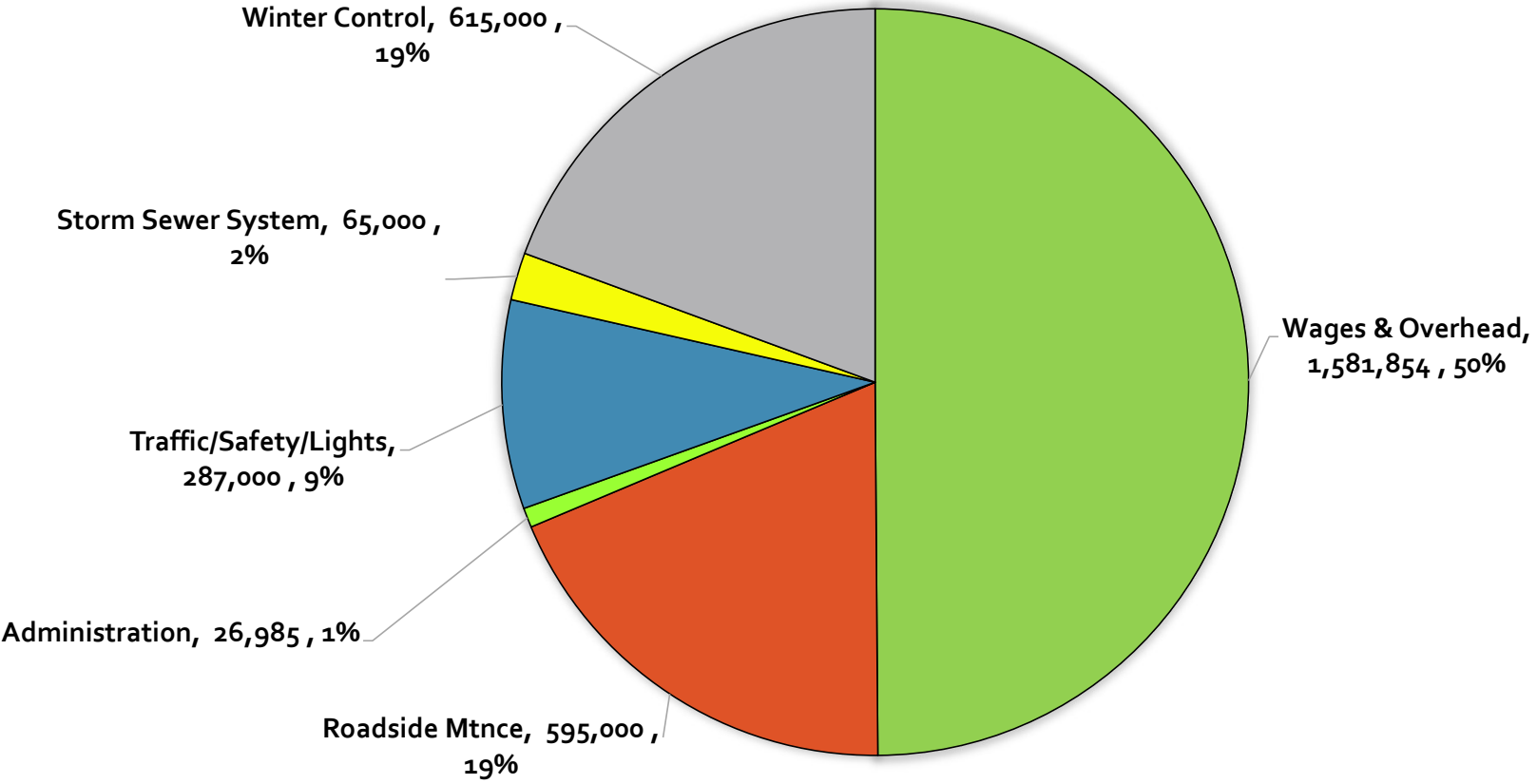
## 2020 Environmental Operations Overview

	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%

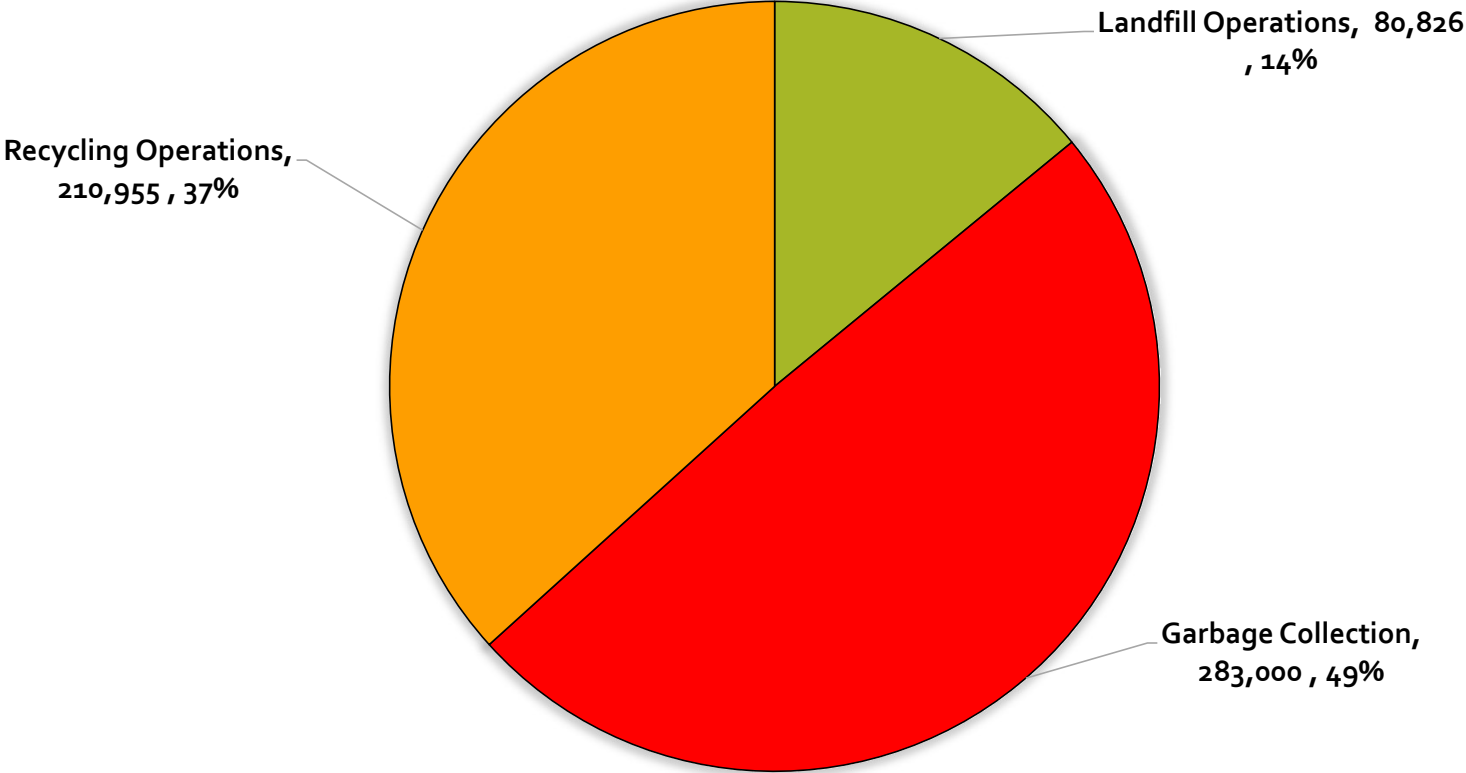
## PUBLIC WORKS/ENVIRONMENTAL BY KEY EXPENDITURES



# PUBLIC WORKS BY COST CENTRE

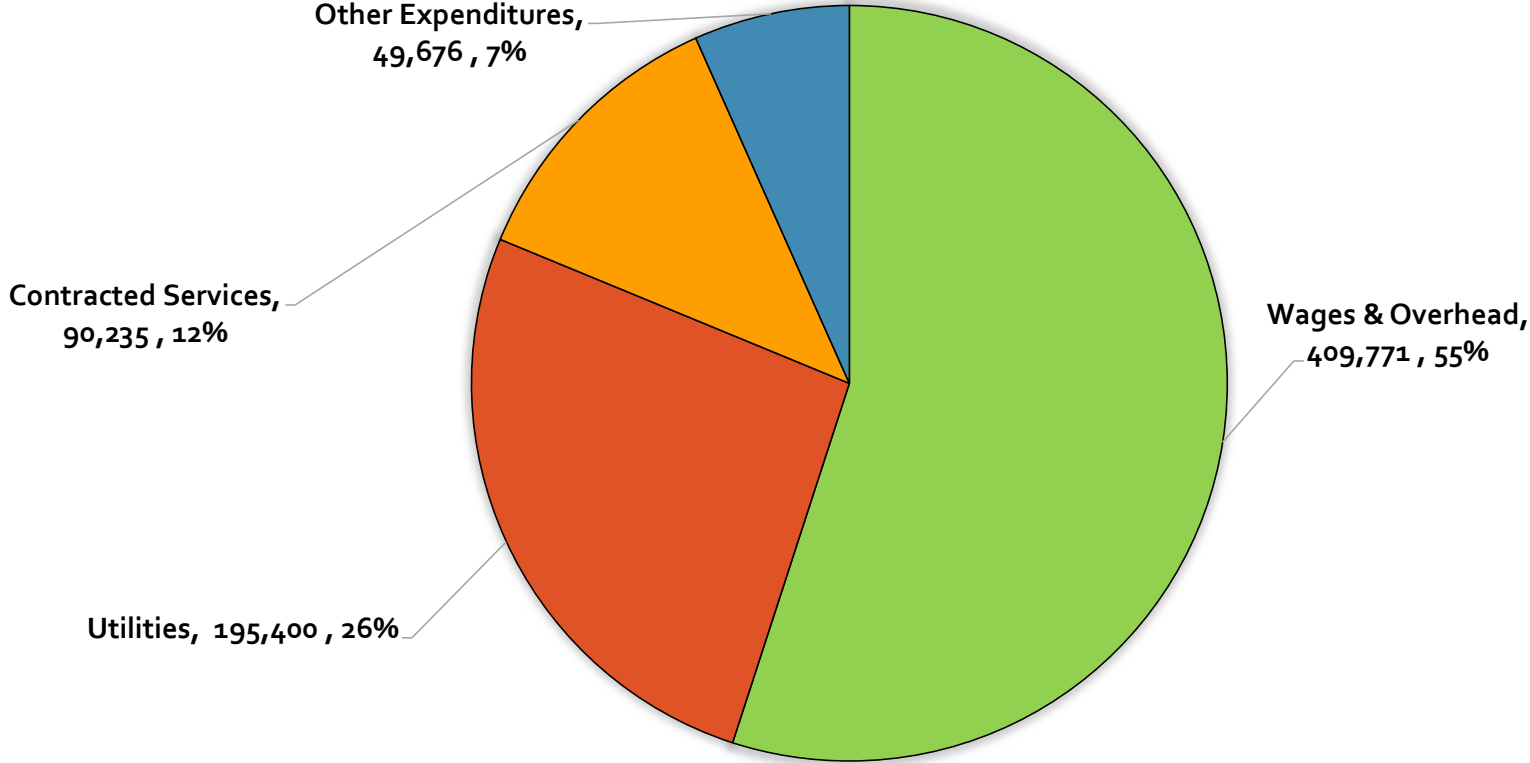


# SOLID WASTE

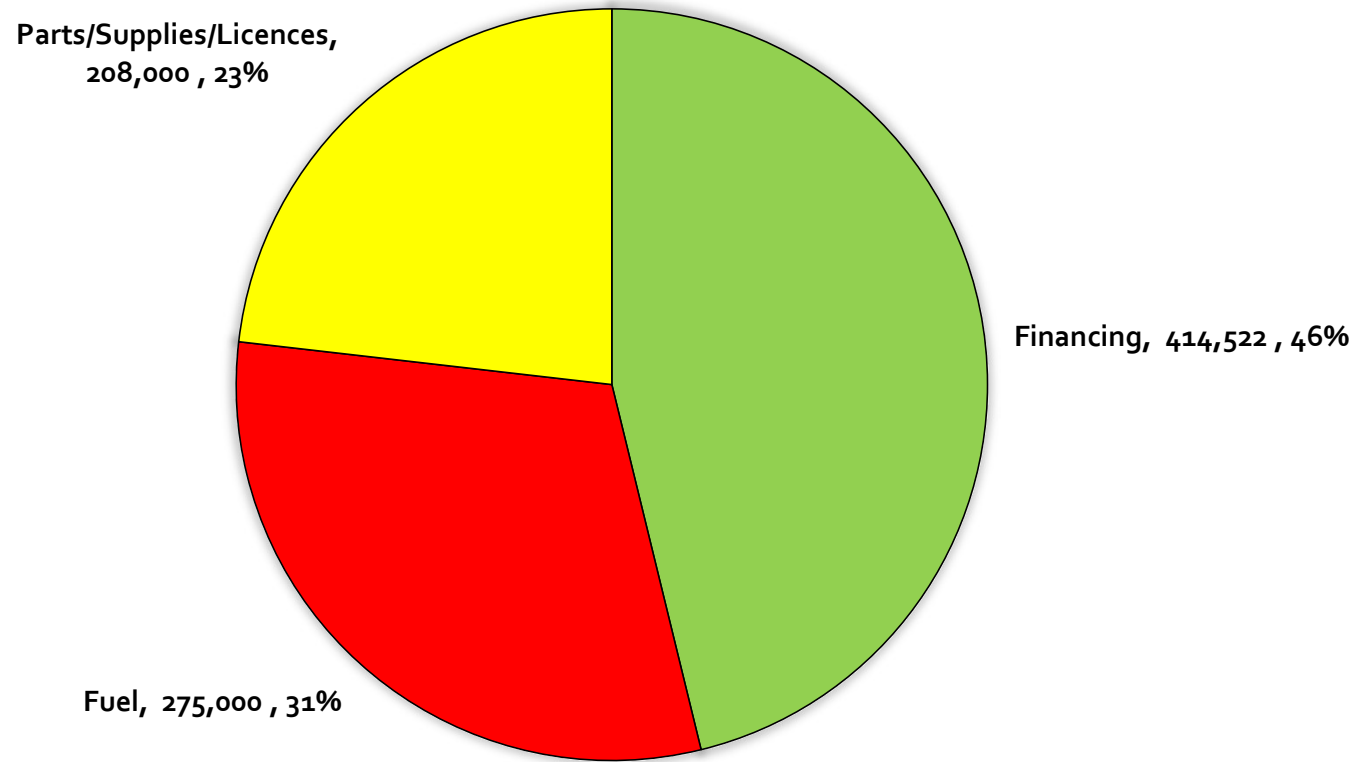




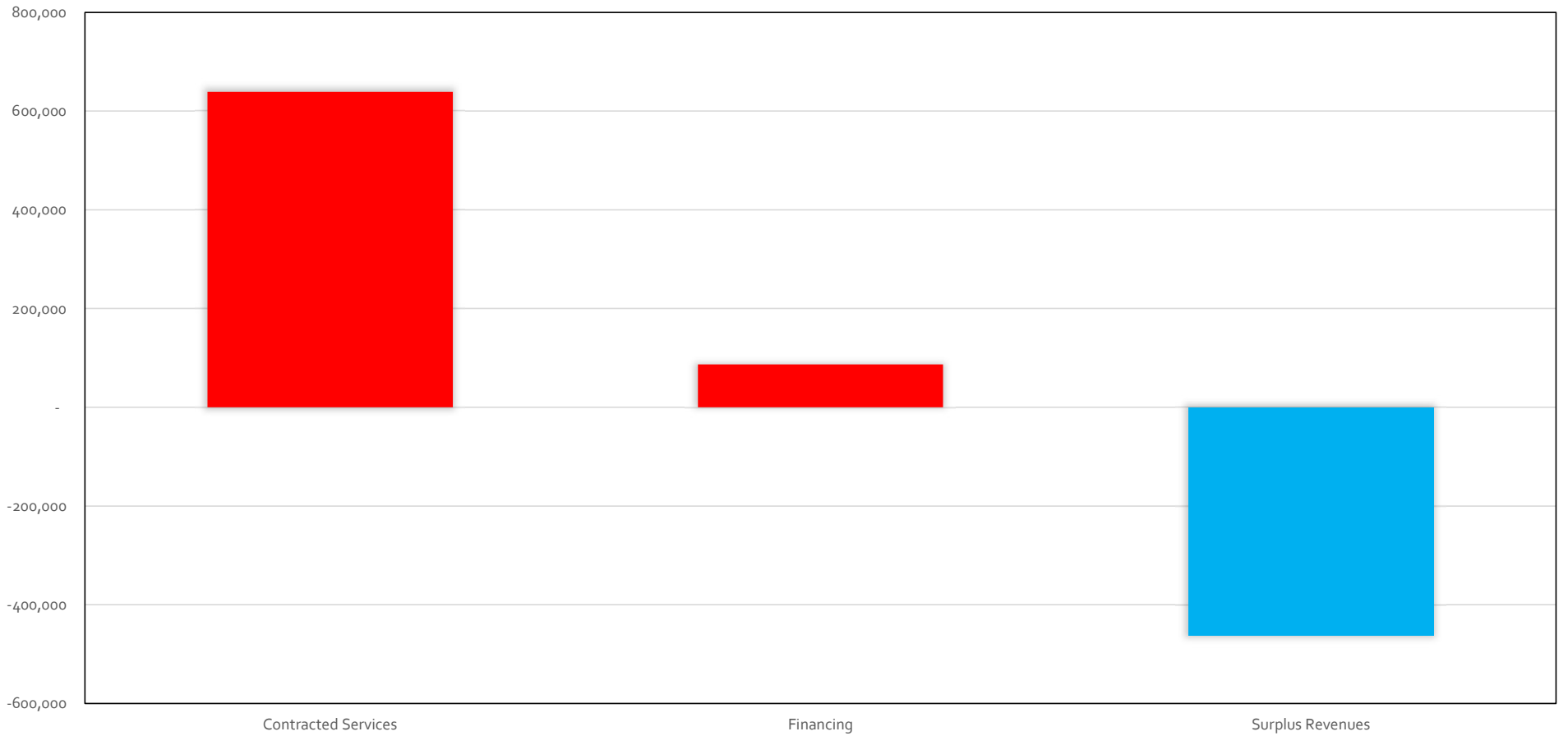
# PROPERTY MAINTENANCE



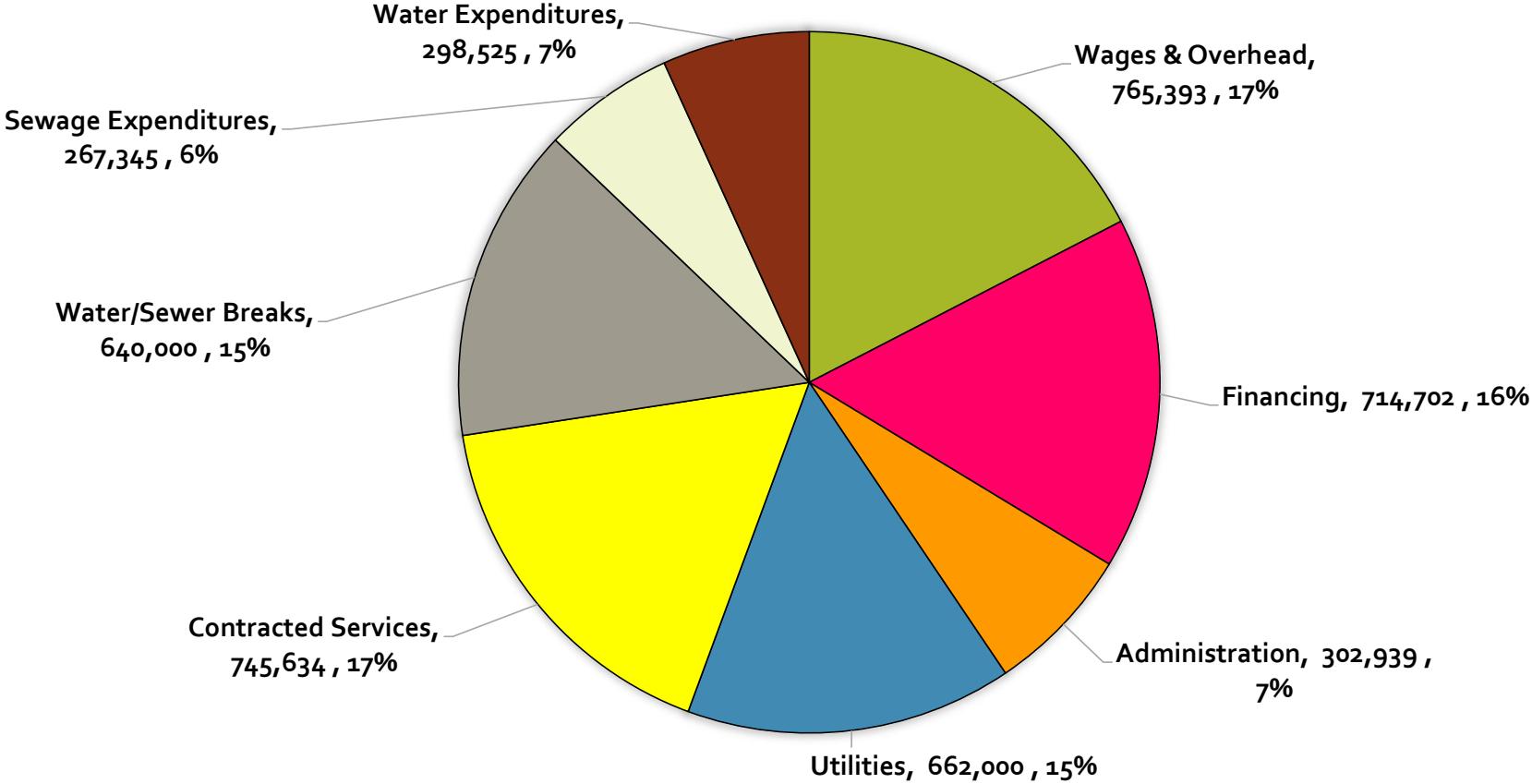
## FLEET



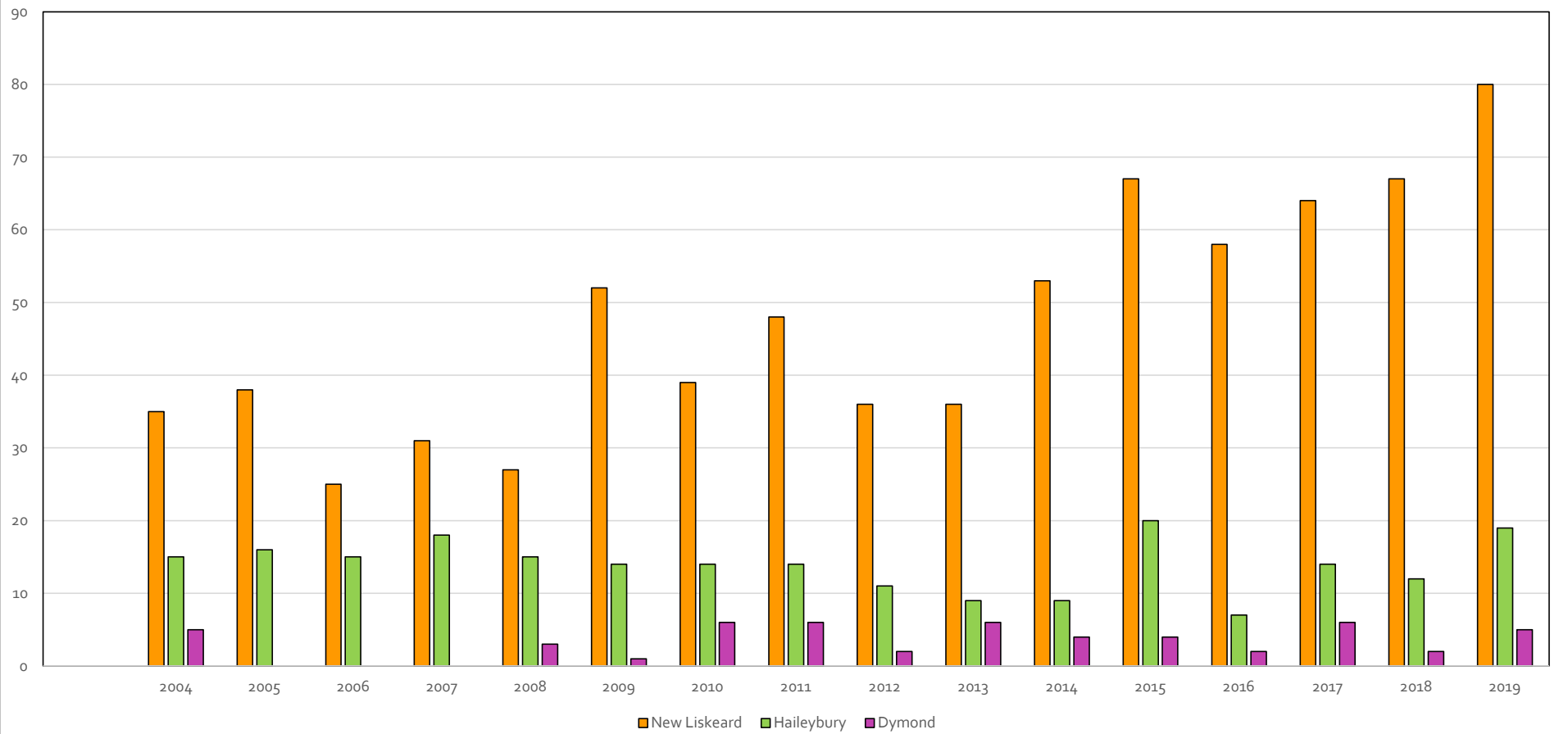
# TRANSIT



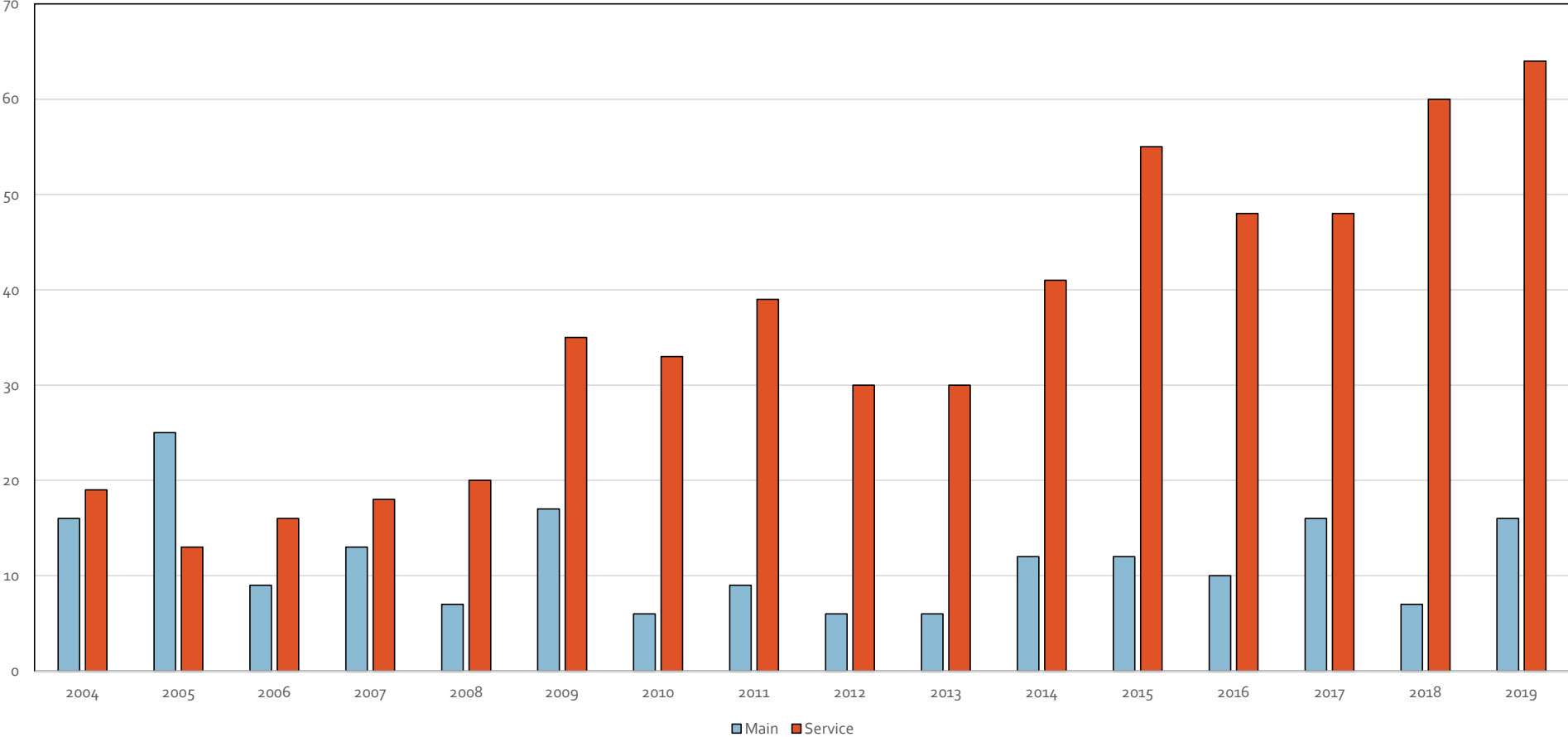
# ENVIRONMENTAL SERVICES BY KEY EXPENDITURES



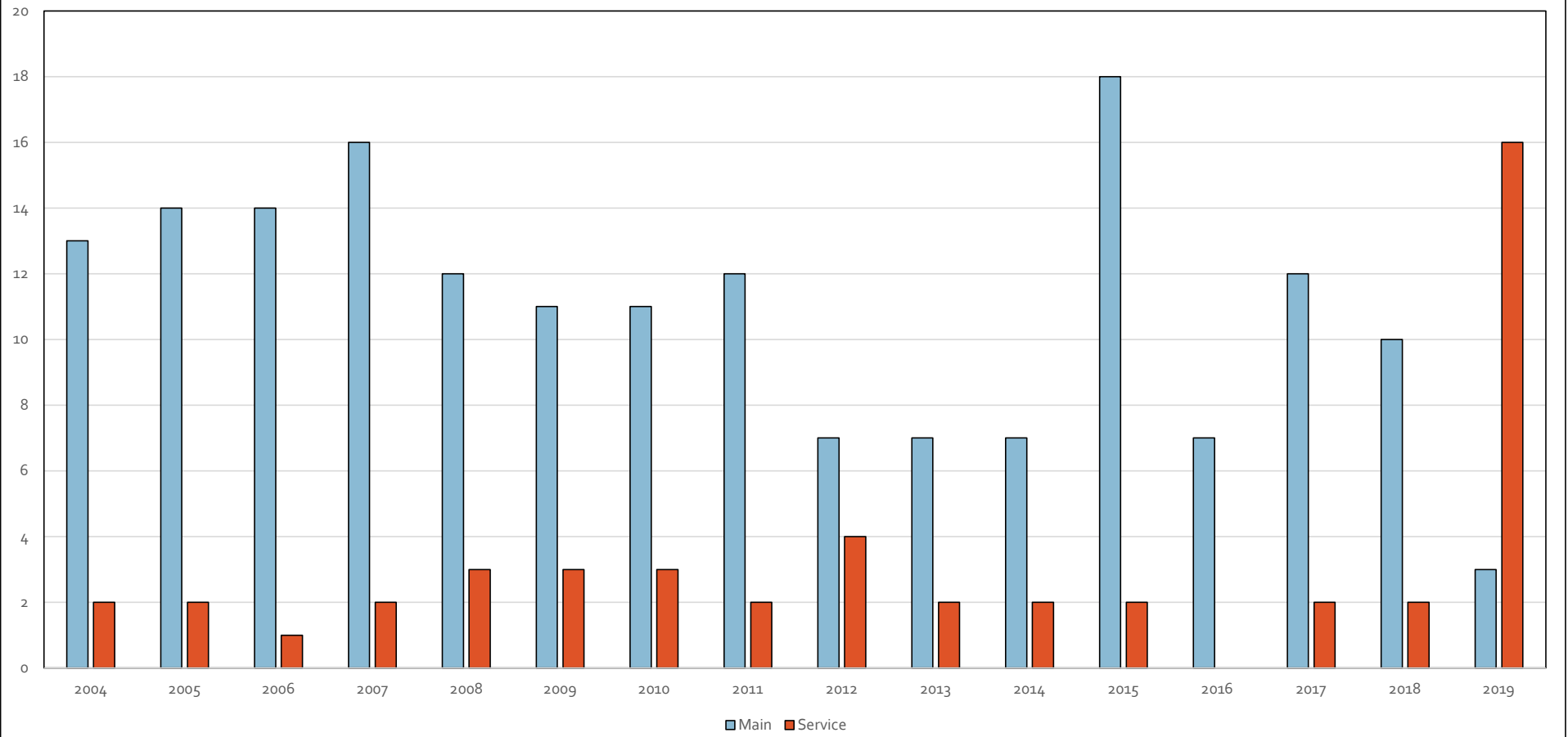
## WATER BREAKS BY DISTRIBUTION AREA



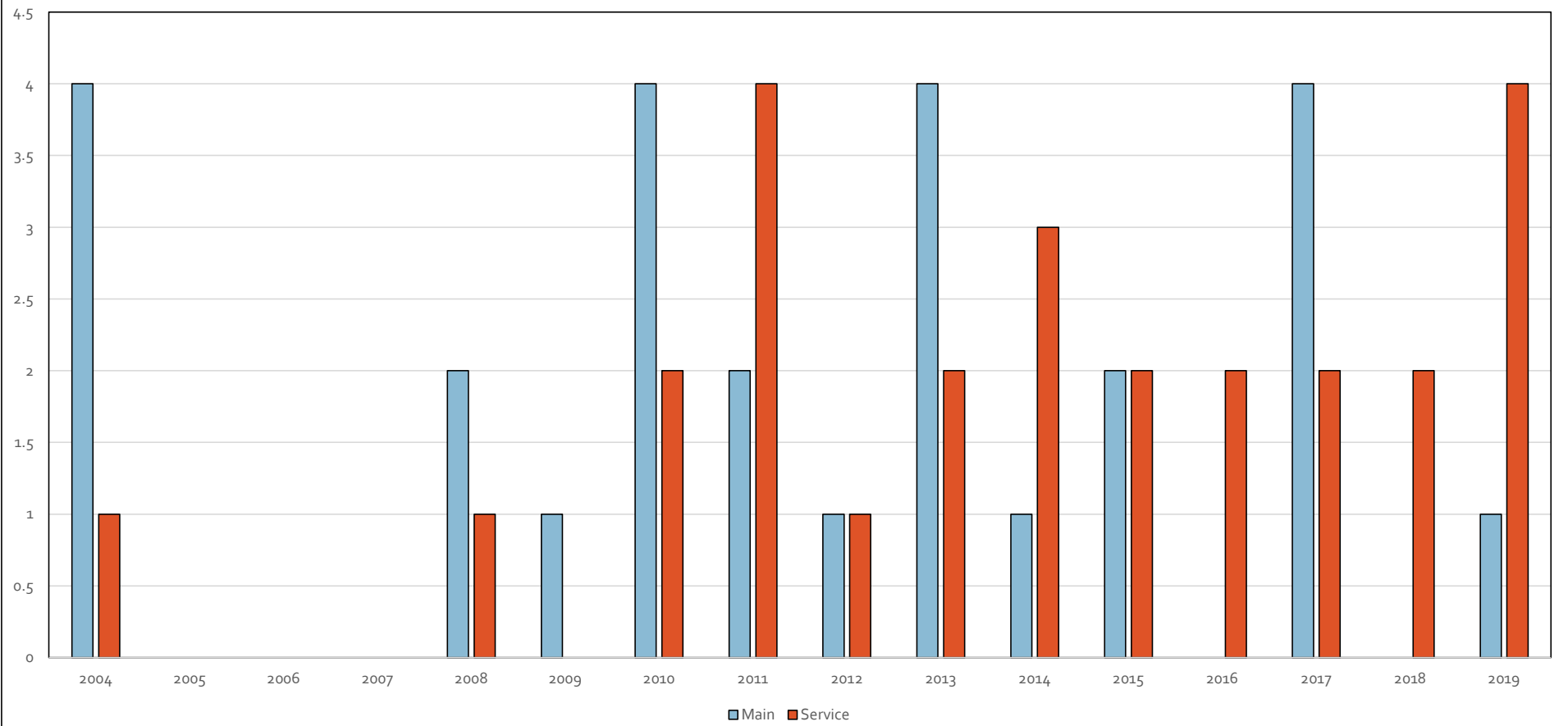
# NEW LISKEARD WATER BREAKS



## HAILEYBURY WATER BREAKS



## DYMOND WATER BREAKS





# WATER RATES

