

Municipality of the District of Argyle
Assessment of discretionary expenditures - Operating fund
For discussion with Council during budget deliberations

Purpose - to guide Council to discretionary expenditures, and determine whether council wishes to invest in these activities or not, for purposes of finalizing 2019-20 operating budget.

Nature of expenditure	Approved by Council by motion	Not yet approved by Council	Total amount	Source of funding	
				Reserves	Taxes
Fire policy - financial aid for trucks	25,000	15,000	40,000	-	40,000
Community litter clean up	7,000	-	7,000	-	7,000
Deputy building official	49,000	-	49,000	-	49,000
Recreation - Teen program	9,000	-	9,000	-	9,000
Comfort Center	-	8,000	8,000	-	8,000
Societe Historique de Pub Ouest	-	13,000	13,000	-	13,000
Mariners Center - consulting fee	40,000	-	40,000	40,000	-
YMCA	-	30,000	30,000	20,000	10,000
Legal services - Sea Cucumber	25,000	-	25,000	20,000	5,000
Civic Signage - additional signs	-	4,000	4,000	-	4,000
Contracted planning services	-	30,000	30,000	-	30,000
Doctor recruitment	-	20,000	20,000	10,000	10,000
	155,000	120,000	275,000	90,000	185,000
One time expenditures	65,000	25,000	90,000	80,000	-
Expected ongoing expenses	90,000	95,000	185,000	10,000	185,000
	155,000	120,000	275,000	90,000	185,000