

**THE CORPORATION OF THE TOWN OF SMITHS FALLS  
BY-LAW NO. 10108-2020**

**A BY-LAW TO ADOPT ESTIMATES OF THE SUMS REQUIRED FOR  
MUNICIPAL PURPOSES FOR THE YEAR 2020**

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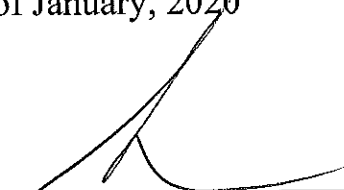
WHEREAS Section 290 of the Municipal Act, c.25, SO 2001, as amended, dictates that the council of a local municipality shall in each year prepare and adopt estimates of all sums required during the year for the purposes of the municipality including amounts sufficient to pay all debts of the municipality falling due within the year, amounts required to be raised for sinking funds and amounts required to be raised for sinking funds and amounts required for any board, commission or other body;

NOW THEREFORE the Council of the Corporation of the Town of Smiths Falls enacts as follows:

1. THAT the 2020 Revenue Estimates and the 2020 Expenditure Estimates attached hereto as Schedule "A" forming part of this By-law, are hereby adopted.
2. THAT the provisions of this by-law shall come into force and take effect upon the passing thereof.

Read a first and second time this 13<sup>th</sup> day of January, 2020

Read a third time and passed this 27<sup>th</sup> day of January, 2020

  
\_\_\_\_\_  
Mayor

  
\_\_\_\_\_  
Clerk

**TOWN OF SMITHS FALLS**

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TOWN OF SMITHS FALLS  
2020 OPERATIONAL BUDGET  
"DEPARTMENTAL SUMMARY"

January 27, 2020

ACCOUNT/DESCRIPTION	2019 Budget	2019 Actual	Var.	2020 Budget	2020 To Date	2020 Actual	Var.	% Var.	Variance from 2019 Budget	Variance from 2019 Budget
									(%)	(\$ Value)
Mayor & Council	230,584	216,046	-14,538	260,683	0	0	0	#DIV/0!	13.1%	\$30,099
Community Programs	333,804	334,536	732	320,824	0	0	0	#DIV/0!	-3.9%	-\$12,980
<b>TOTAL MAYOR &amp; COUNCIL</b>	<b>564,388</b>	<b>550,582</b>	<b>-13,806</b>	<b>581,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>		
<b>POLICE SERVICE</b>										
Capital	0	0	0	0	0	0	0	#DIV/0!		
Operations	4,815,470	4,599,201	-216,269	4,855,745	0	0	0	#DIV/0!	0.8%	\$40,275
<b>TOTAL POLICE SERVICE</b>	<b>4,815,470</b>	<b>4,599,201</b>	<b>216,269</b>	<b>4,855,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>		
<b>LIBRARY SERVICE</b>										
Capital	0	0	0	0	0	0	0	#DIV/0!		
Operations	459,823	385,243	-74,580	464,760	0	0	0	#DIV/0!	1.1%	\$4,937
<b>TOTAL LIBRARY SERVICE</b>	<b>459,823</b>	<b>385,243</b>	<b>-74,580</b>	<b>464,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>		
<b>AIRPORT COMMISSION</b>										
Capital	0	0	0	0	0	0	0	#DIV/0!		
Operations	27,980	25,340	-2,640	28,990	0	0	0	#DIV/0!	3.6%	\$1,010
<b>TOTAL AIRPORT COMMISSION</b>	<b>27,980</b>	<b>25,340</b>	<b>-2,640</b>	<b>28,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>		

TOWN OF SMITHS FALLS  
2020 BUDGET

DEPARTMENTAL SUMMARY

January 27, 2020  
ACCOUNT/DESCRIPTION

2019 Budget    2019 Actual    Var.    2020 Budget    2020 To Date    2020 Actual    Var.    % Var.

**FIRE SERVICES**

Capital	0	0	0	0	0	0	0	#DIV/0!
Operations	1,032,959	1,056,451	23,492	1,059,240	0	0	0	#DIV/0!

2.5%    \$26,281

<b>TOTAL FIRE SERVICE</b>	<b>1,032,959</b>	<b>1,056,451</b>	<b>23,492</b>	<b>1,059,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>
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**ADMINISTRATION**

<b>TOTAL ADMINISTRATION</b>	<b>307,670</b>	<b>304,892</b>	<b>-2,778</b>	<b>309,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>
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0.6%    \$1,709

**COUNTY SHARED SERVICES**

<b>TOTAL COUNTY SHARED SERVICES</b>	<b>2,159,984</b>	<b>2,196,155</b>	<b>36,171</b>	<b>2,173,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>
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0.6%    \$13,737

**PARKS**

Capital	0	0	0	0	0	0	0	#DIV/0!
Operations	283,945	307,800	23,855	335,909	0	0	0	#DIV/0!

18.3%    \$51,964

<b>TOTAL PARKS</b>	<b>283,945</b>	<b>307,800</b>	<b>23,855</b>	<b>335,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>
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**COMMUNITY FACILITIES**

Capital	0	0	0	0	0	0	0	#DIV/0!
Operations	795,768	632,475	-163,293	654,797	0	0	0	#DIV/0!

<b>TOTAL COMMUNITY FACILITIES</b>	<b>795,768</b>	<b>632,475</b>	<b>-163,293</b>	<b>654,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>
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-17.7%    -\$140,971

TOWN OF SMITHS FALLS  
2020 BUDGET

DEPARTMENTAL SUMMARY

January 27, 2020

ACCOUNT/DESCRIPTION	2019 Budget	2019 Actual	Var.	2020 Budget	2020 To Date	2020 Actual	Var.	% Var.	
<b>HILLCREST CEMETERY</b>									
Capital	0	0	0	0	0	0	0	0	#DIV/0!
Operations	55,763	16,757	-39,006	50,108	0	0	0	0	#DIV/0!
<b>TOTAL HILLCREST CEMETERY</b>	<b>55,763</b>	<b>16,757</b>	<b>-39,006</b>	<b>50,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>
								-10.1%	-\$5,655
<b>CHILD DEVELOPMENT CENTRE</b>									
Capital	0	0	0	0	0	0	0	0	#DIV/0!
Operations	117,548	60,378	-57,170	198,299	0	0	0	0	#DIV/0!
<b>TOTAL CDC</b>	<b>117,548</b>	<b>60,378</b>	<b>-57,170</b>	<b>198,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>
								68.7%	\$80,751

TOWN OF SMITHS FALLS  
2020 BUDGET

DEPARTMENTAL SUMMARY

January 27, 2020

ACCOUNT/DESCRIPTION	2019 Budget	2019 Actual	Var.	2020 Budget	2020 To Date	2020 Actual	Var.	% Var.	
<b>WATER TREATMENT PLANT</b>									
Capital	0	0	0	0	0	0	0	#DIV/0!	
Operations (Now includes "Transfer to Capital Budget")	-125,902	80,950	206,852	-200,732	0	0	0	#DIV/0!	
<b>TOTAL WTP</b>	<b>-125,902</b>	<b>80,950</b>	<b>206,852</b>	<b>-200,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	59.4% -\$74,830
<b>WATER POLLUTION CONTROL PLANT</b>									
Capital	0	0	0	0	0	0	0	#DIV/0!	
Operations (Now includes "Transfer to Capital Budget")	95,255	18,385	-76,870	66,837	0	0	0	#DIV/0!	
<b>TOTAL WPCP</b>	<b>95,255</b>	<b>18,385</b>	<b>-76,870</b>	<b>66,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	-29.8% -\$28,418
<b>PUBLIC WORKS &amp; UTILITIES</b>									
Capital	0	0	0	0	0	0	0	#DIV/0!	
Operations	2,271,779	2,166,942	-104,837	2,446,364	0	0	0	#DIV/0!	
<b>TOTAL WORKS &amp; UTILITIES</b>	<b>2,271,779</b>	<b>2,166,942</b>	<b>-104,837</b>	<b>2,446,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	7.7% \$174,585
<b>WATER DISTRIBUTION</b>									
Capital	0	0	0	0	0	0	0	#DIV/0!	
Operations	733,088	740,064	6,976	772,918	0	0	0	#DIV/0!	
<b>TOTAL WATER DISTRIBUTION</b>	<b>733,088</b>	<b>740,064</b>	<b>6,976</b>	<b>772,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	5.4% \$39,830

TOWN OF SMITHS FALLS  
2020 BUDGET

DEPARTMENTAL SUMMARY

January 27, 2020

ACCOUNT/DESCRIPTION	2019 Budget	2019 Actual	Var.	2020 Budget	2020 To Date	2020 Actual	Var.	% Var.
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**CORPORATE SERVICES; ADMINISTRATION**

Capital	0	0	0	0	0	0	0	#DIV/0!		
Operations	1,095,362	931,603	-163,759	968,771	0	0	0	#DIV/0!		
<b>TOTAL ADMINSTRATIVE SERVICES</b>	<b>1,095,362</b>	<b>931,603</b>	<b>-163,759</b>	<b>968,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	-11.6%	-\$126,591

**INFORMATION TECHNOLOGY**

Capital	0	0	0	0	0	0	0	#DIV/0!		
Operations	198,859	199,415	556	193,852	0	0	0	#DIV/0!		
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>198,859</b>	<b>199,415</b>	<b>556</b>	<b>193,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	-2.5%	-\$5,007

TOWN OF SMITHS FALLS  
2020 BUDGET

DEPARTMENTAL SUMMARY

January 27, 2020

ACCOUNT/DESCRIPTION	2019 Budget	2019 Actual	Var.	2020 Budget	2020 To Date	2020 Actual	Var.	% Var.	
<b>PLANNING SERVICES</b>									
Operational	<u>208,135</u>	<u>133,693</u>	<u>-74,442</u>	<u>302,954</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>#DIV/0!</u>	45.6% \$94,819
<b>BUILDING DEPARTMENT</b>									
Operational	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>#DIV/0!</u>	0.0% \$0
<b>BY-LAW ENFORCEMENT</b>									
Capital	0	0	0	0	0	0	0	#DIV/0!	
Operations	<u>199,990</u>	<u>110,458</u>	<u>-89,532</u>	<u>262,687</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>#DIV/0!</u>	
<b>TOTAL BY-LAW ENFORCEMENT</b>	<u>199,990</u>	<u>110,458</u>	<u>-89,532</u>	<u>262,687</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>#DIV/0!</u>	31.4% \$62,697
<b>ENVIRONMENTAL SERVICES</b>									
Capital	0	0	0	0	0	0	0	#DIV/0!	
Operations	<u>779,684</u>	<u>829,535</u>	<u>49,851</u>	<u>906,491</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>#DIV/0!</u>	
<b>TOTAL ENVIRONMENTAL SERVICES</b>	<u>779,684</u>	<u>829,535</u>	<u>49,851</u>	<u>906,491</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>#DIV/0!</u>	16.3% \$126,807



TOWN OF SMITHS FALLS  
2020 BUDGET

DEPARTMENTAL SUMMARY

September 24, 2019

ACCOUNT/DESCRIPTION	2019 Budget	2019 Actual	Var.	2020 Budget	2020 To Date	2020 Actual	Var.	% Var.	
<b>ECONOMIC DEVELOPMENT</b>									
Capital	0	0	0	0	0	0	0	0	#DIV/0!
Operations	434,912	405,651	-29,261	463,428	0	0	0	0	#DIV/0!
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>434,912</b>	<b>405,651</b>	<b>-29,261</b>	<b>463,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>
								6.6%	\$28,516
<b>TOURISM</b>									
Operations	147,118	122,895	-24,223	137,106	0	0	0	0	#DIV/0!
								-6.8%	-\$10,012
<b>HISTORICAL SERVICES</b>									
Capital	0	0	0	0	0	0	0	0	#DIV/0!
Operations	64,470	54,978	-9,492	66,978	0	0	0	0	#DIV/0!
<b>TOTAL HISTORICAL SERVICES</b>	<b>64,470</b>	<b>54,978</b>	<b>-9,492</b>	<b>66,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>
								3.9%	\$2,508
<b>DOWNTOWN BUSINESS ASSOCIATION</b>									
Operations	0	0	0	0	0	0	0	0	#DIV/0!
								0.0%	\$0

TOWN OF SMITHS FALLS  
2020 BUDGET

DEPARTMENTAL SUMMARY

January 27, 2020

ACCOUNT/DESCRIPTION	2019 Budget	2019 Actual	Var.	2020 Budget	2020 To Date	2020 Actual	Var.	% Var.		
TOTAL CAPITAL BUDGET	0	0	0	0	0	0	0			
TOTAL GENERAL BUDGET	16,724,048	15,929,843	-794,205	17,100,108	0	0	0	#DIV/0!	2.2%	\$376,060
PRIOR YEAR DEFICIT/SURPLUS	0	0	0	0	0	0	0			
TOTAL BUDGET	16,724,048	15,929,843	-794,205	17,100,108	0	0	0	#DIV/0!		
FINANCE - TOTAL REVENUE	-18,430,690	-18,361,944	68,746	-18,829,023	0	0	0	#DIV/0!	2.2%	-\$398,333
DEFICIT/SURPLUS	-1,706,642	-2,432,101	-725,459	-1,728,915	0	0	0	#DIV/0!		-\$22,273
TRANSFER TO RESERVE (TAX-SUPPORTED) *	1,706,642	1,706,642	0	1,728,915						\$22,273
NET BALANCE	0	0	0	0	0	0	0			