

2020 Budget Requests

Operating Budget

Base budget for 2020

\$3,699,875

details on Highlights of Changes to Base 2020 over 2019

**Growth/Enhancement for
Monday Service - 1 pm - 9 pm**

2020 is for 6 months only due to
requirement in Collective Agreements
and preparation time.

	<u>2020</u>		<u>2021</u>
	\$ 66,602	\$	135,868

Capital Budget

<u>Project</u>	<u>Financing</u>		<u>2020</u>
Computer hardware/software	ARF	\$	124,500
Equipment	ARF		61,800
Total Capital Projects		\$	188,320

<u>New Library</u> (placeholder for discussion)	<u>Financing</u>		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Costs are estimates from 2008	ARF	\$	1,750,856	\$ 3,501,712	\$ 1,750,856	\$ 7,003,424
	DC		684,654	1,369,309	684,654	2,738,617
	Other		5,251,191	10,502,382	5,251,191	21,004,764
Total New Library		\$	7,686,701	\$ 15,373,403	\$ 7,686,701	\$ 30,746,805