



2020 Financial Plan

Budget Summary - Budget Requirement

	2019 Budget	2020 Budget	Variance \$	Variance %
Budget Requirements				
Council	384,200	411,700	27,500	7.16%
Corporate Services	1,691,800	1,509,000	(182,800)	(10.81%)
Customer Services	92,800	42,000	(50,800)	(54.74%)
Fleet Services	269,400	297,600	28,200	10.47%
THI	(140,000)	(140,600)	(600)	0.43%
Enterprise Services	(200,000)	(212,900)	(12,900)	6.45%
Fire Services	1,475,100	1,493,200	18,100	1.23%
Police Services	3,006,400	3,110,500	104,100	3.46%
Protection/Bylaw	210,200	217,100	6,900	3.28%
Building				
OPS Admin	248,000	257,300	9,300	3.75%
Engineering	587,400	510,800	(76,600)	(13.04%)
Public Works	3,075,000	3,281,200	206,200	6.71%
Parking				
Airport	52,900	49,200	(3,700)	(6.99%)
Waste Management	185,200	189,400	4,200	2.27%
Cemetery	133,900	113,900	(20,000)	(14.94%)
Parks	842,700	773,300	(69,400)	(8.24%)
Community Events	23,400	32,000	8,600	36.75%
Recreation - Programs	413,100	479,700	66,600	16.12%
Recreation - Facilities	2,645,700	3,460,800	815,100	30.81%
Elliott Fairbairn Centre	(32,300)	(33,200)	(900)	2.79%
Museum	439,700	408,700	(31,000)	(7.05%)
Transit Services	79,000	148,400	69,400	87.85%
Development & Communication Services	95,000	68,000	(27,000)	(28.42%)
Economic Development	397,100	441,100	44,000	11.08%
Municipal Taxes	(257,700)	(315,200)	(57,500)	22.31%
Sub-total	15,718,000	16,593,000	875,000	5.57%
Municipal Taxes - Phase in Growth		(330,000)	(330,000)	
Municipal Taxes - New Growth		(252,300)	(252,300)	
Consolidated Budget Requirement	15,718,000	16,010,700	292,700	1.86%



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	2019 Budget	2020 Budget	Variance \$	Variance %
Operating Plan				
Council	384,200	411,700	27,500	7.16%
Corporate Services	1,630,400	1,434,200	(196,200)	(12.03%)
Customer Services	84,800	42,000	(42,800)	(50.47%)
Fleet Services	(167,100)	(77,500)	89,600	(53.62%)
THI	(140,000)	(140,600)	(600)	0.43%
Enterprise Services	(200,000)	(212,900)	(12,900)	6.45%
Fire Services	1,387,300	1,443,200	55,900	4.03%
Police Services	2,977,900	3,110,500	132,600	4.45%
Protection/Bylaw	210,200	217,100	6,900	3.28%
Building				
OPS Admin	248,000	257,300	9,300	3.75%
Engineering	304,900	281,800	(23,100)	(7.58%)
Public Works	2,723,600	2,905,700	182,100	6.69%
Parking				
Airport	52,900	49,200	(3,700)	(6.99%)
Waste Management	185,200	189,400	4,200	2.27%
Cemetery	113,900	113,900		
Parks	684,700	735,300	50,600	7.39%
Community Events	23,400	32,000	8,600	36.75%
Recreation - Programs	393,100	464,700	71,600	18.21%
Recreation - Facilities	2,374,700	2,509,700	135,000	5.68%
Elliott Fairbairn Centre	(32,300)	(33,200)	(900)	2.79%
Museum	376,200	398,700	22,500	5.98%
Transit Services	79,000	148,400	69,400	87.85%
Development & Communication Services	95,000	68,000	(27,000)	(28.42%)
Economic Development	397,100	441,100	44,000	11.08%
Municipal Taxes	(257,700)	(315,200)	(57,500)	22.31%
Sub-total	13,929,400	14,474,500	545,100	3.91%
Municipal Taxes - New Growth		(252,300)	(252,300)	
Total Operating Budget	13,929,400	14,222,200	292,800	2.10%



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	2019 Budget	2020 Budget	Variance \$	Variance %
Capital Asset Management				
Corporate Services	61,400	74,800	13,400	21.82%
Customer Service	8,000		(8,000)	(100.00%)
Fleet Services	436,500	375,100	(61,400)	(14.07%)
Fire Services	87,800	50,000	(37,800)	(43.05%)
Police Services	28,500		(28,500)	(100.00%)
Engineering	282,500	229,000	(53,500)	(18.94%)
Public Works	351,400	375,500	24,100	6.86%
Airport				
Cemetery	20,000		(20,000)	(100.00%)
Parks	158,000	38,000	(120,000)	(75.95%)
Recreation - Programs	20,000	15,000	(5,000)	(25.00%)
Recreation - Facilities	271,000	951,100	680,100	250.96%
Museum	63,500	10,000	(53,500)	(84.25%)
Economic Development				
Sub-total	1,788,600	2,118,500	329,900	18.44%
Municipal Taxes - Phase in Growth		(330,000)	(330,000)	
Total Asset Management	1,788,600	1,788,500	(100)	(0.01%)