

Budget Forecast by Costing Center

Budget Year 2020 Budget

Division	2019 Budget	2020 Budget	Change	% Change
Revenues				
1-3-110-Municipal Taxes Levy	4,658,181	0	(4,658,181)	-100.00%
3-110-Municipal Taxes Levy	0	4,800,000	4,800,000	100.00%
3-210-Custom Work - PW	97,000	77,195	(19,805)	-20.42%
3-214-Bylaw Enforcement	6,500	3,000	(3,500)	-53.85%
3-229-Sale of Supplies - General	50	50	0	0.00%
3-230-Rentals - Swimming Pool	13,364	12,000	(1,364)	-10.21%
3-231-Rentals - Arena	116,706	115,150	(1,556)	-1.33%
3-232-Rentals - Playfields	5,987	13,256	7,269	121.41%
3-233-Rentals - Airport	8,000	8,000	0	0.00%
3-234-Rentals - Other	50,392	57,600	7,208	14.30%
3-240-Fire Fees	12,050	12,050	0	0.00%
3-241-Policing Fines	19,300	23,000	3,700	19.17%
3-242-EMO Revenue	5,070	0	(5,070)	-100.00%
3-250-Recreation Fees - Swimming Pool	91,180	84,200	(6,980)	-7.66%
3-251-Recreation Fees - Arena	16,500	16,235	(265)	-1.61%
3-260-Cemetery Revenue	19,930	20,400	470	2.36%
3-270-Permit Revenue	21,275	23,900	2,625	12.34%
3-271-License Revenue	44,800	42,220	(2,580)	-5.76%
3-280-Other Revenue - Waste Disposal Site	297,031	349,085	52,054	17.52%
3-282-Other Revenue - Airport	79	79	0	-0.32%
3-283-Other Revenue - Fire Protection	273,649	266,781	(6,868)	-2.51%
3-284-Other Revenue - Recreation	284,387	36,624	(247,763)	-87.12%
3-285-Other Revenue - Handivan	42,492	36,230	(6,262)	-14.74%
3-287-Other Revenue - Community Planning	2,015	2,100	85	4.22%
3-288-Evergreen Revenue	188,795	191,650	2,855	1.51%
3-289-Other Revenue	112,519	184,575	72,056	64.04%
3-310-Grants - Unconditional - Provincial	900,000	998,389	98,389	10.93%
3-331-Grants - Conditional - Provincial	295,886	288,654	(7,232)	-2.44%
3-332-Grants - Conditional - Provincial Agenci	44,954	43,095	(1,859)	-4.14%
3-351-Grant In Lieu - Federal	30,753	28,533	(2,220)	-7.22%
3-360-Grant In Lieu - Provincial	327,433	376,486	49,053	14.98%
3-910-Transfer From Reserves - Capital	791,704	283,056	(508,648)	-64.25%
3-920-Transfer From Reserves - Operating	70,199	10,000	(60,199)	-85.75%
3-930-Transfer From CTF	11,020	135,000	123,980	1,125.05%
	8,859,201	8,538,593	(320,608)	-3.62%
Expenses				
4-110-Council	157,498	159,489	1,991	1.26%
4-120-General Administration	876,403	909,316	32,913	3.76%
4-125-General Administration - Rentals	23,685	34,266	10,581	44.67%
4-126-General Administration - Housing Project	23,850	17,700	(6,150)	-25.79%
4-210-Police Department	339,572	337,113	(2,459)	-0.72%
4-220-Bylaw Enforcement	108,631	90,651	(17,980)	-16.55%
4-240-Fire Department	601,305	556,393	(44,912)	-7.47%
4-250-EMO	23,906	27,695	3,789	15.85%

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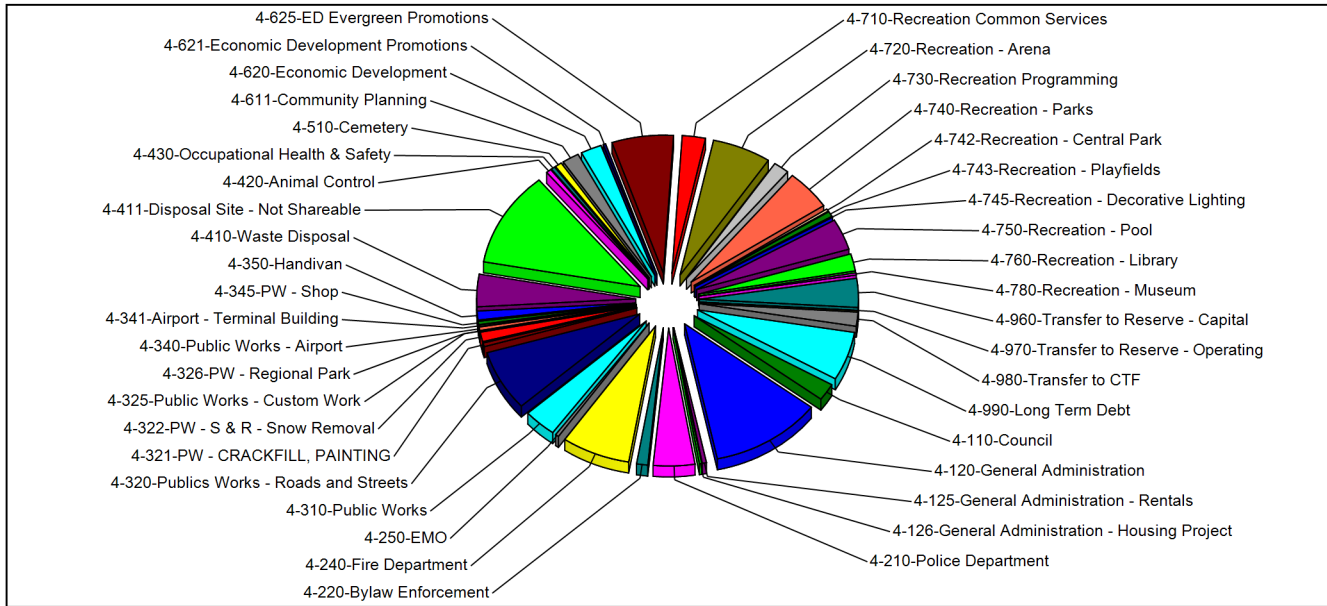
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4-310-Public Works	504,372	268,598	(235,774)	-46.75%
4-320-Publics Works - Roads and Streets	571,659	568,316	(3,343)	-0.58%
4-321-PW - CRACKFILL, PAINTING	29,000	35,257	6,257	21.57%
4-322-PW - S & R - Snow Removal	61,000	89,468	28,468	46.67%
4-325-Public Works - Custom Work	500	603	103	20.59%
4-326-PW - Regional Park	2,000	2,206	206	10.30%
4-340-Public Works - Airport	33,975	32,738	(1,237)	-3.64%
4-341-Airport - Terminal Building	11,885	13,072	1,187	9.98%
4-345-PW - Shop	29,800	31,550	1,750	5.87%
4-350-Handivan	87,508	83,420	(4,088)	-4.67%
4-410-Waste Disposal	259,935	304,085	44,150	16.99%
4-411-Disposal Site - Not Shareable	812,135	893,280	81,145	9.99%
4-420-Animal Control	31,584	41,232	9,648	30.55%
4-430-Occupational Health & Safety	0	31,700	31,700	100.00%
4-510-Cemetery	61,386	55,877	(5,509)	-8.98%
4-611-Community Planning	191,076	137,757	(53,319)	-27.90%
4-620-Economic Development	155,412	169,943	14,531	9.35%
4-621-Economic Development Promotions	19,182	21,074	1,892	9.86%
4-625-ED Evergreen Promotions	506,537	500,648	(5,889)	-1.16%
4-710-Recreation Common Services	171,676	189,103	17,427	10.15%
4-720-Recreation - Arena	532,785	478,095	(54,690)	-10.26%
4-730-Recreation Programming	108,588	127,471	18,883	17.39%
4-740-Recreation - Parks	456,694	375,934	(80,760)	-17.68%
4-742-Recreation - Central Park	19,500	22,729	3,229	16.56%
4-743-Recreation - Playfields	24,390	49,153	24,763	101.53%
4-745-Recreation - Decorative Lighting	3,150	4,593	1,443	45.80%
4-750-Recreation - Pool	957,895	293,209	(664,686)	-69.39%
4-760-Recreation - Library	165,885	161,767	(4,118)	-2.48%
4-780-Recreation - Museum	14,000	20,740	6,740	48.14%
4-960-Transfer to Reserve - Capital	272,943	271,130	(1,813)	-0.66%
4-970-Transfer to Reserve - Operating	2,288	2,325	37	1.62%
4-980-Transfer to CTF	131,836	131,346	(490)	-0.37%
4-990-Long Term Debt	470,981	456,417	(14,564)	-3.09%
	8,856,407	7,997,458	(858,949)	-9.70%
Total	(2,794)	(541,135)	(538,341)	19,267.74%

Budget Forecast by Costing Center

Budget Year 2020 Budget

General Government Services 2020 Expenses by Costing Center



General Government Services 2020 Costing Center Revenues

