



2018 Financial Plan

Budget Summary - Taxation Requirement

	2017 Budget	2018 Budget	Variance \$
Budget Requirements			
100 Council	308,000	411,700	103,700
110 Finance	1,717,700	1,658,200	-59,500
120 CSC	64,500	82,600	18,100
130 Fleet	-234,700	-166,700	68,000
145 Hyd	-266,200	-286,800	-20,600
150 Fire	1,273,500	1,334,200	60,700
160 Police	2,849,500	2,884,000	34,500
180 Protection	232,300	228,600	-3,700
190 Building	7,100		-7,100
200 Op Admin	232,800	241,100	8,300
210 Engineering	341,300	449,200	107,900
220 Roads	1,830,300	2,041,800	211,500
225 Winter Mtce	523,400	544,800	21,400
230 Parking			
235 Streetlights	334,500	334,500	
240 Airport	94,900	48,300	-46,600
260 Storm Sewers	272,500	240,800	-31,700
280 Solid Waste & Recycling	283,700	179,200	-104,500
300 Cem	210,300	128,600	-81,700
450 Parks	624,200	803,400	179,200
455 Community Events	37,000	22,200	-14,800
460 Rec - Programs	297,800	429,900	132,100
465 Rec - Bldg Mtce	2,408,300	2,585,600	177,300
467 EFC	-32,400	-32,300	100
475 Museum	317,700	388,200	70,500
500 DCS	91,400	91,000	-400
505 EcDev	372,700	390,000	17,300
600 Municipal - Taxes	-203,000	-217,100	-14,100
Total Budget Requirements	13,989,100	14,815,000	825,900
Operating			
100 Council	308,000	411,700	103,700
110 Finance	1,642,700	1,587,200	-55,500
120 CSC	59,500	82,600	23,100
130 Fleet	-234,700	-223,700	11,000
145 Hyd	-266,200	-286,800	-20,600
150 Fire	1,159,500	1,274,700	115,200
160 Police	2,849,500	2,884,000	34,500
180 Protection	232,300	228,600	-3,700
190 Building	7,100		-7,100
200 Op Admin	232,800	241,100	8,300
210 Engineering	289,400	297,200	7,800
220 Roads	1,585,700	1,630,200	44,500
225 Winter Mtce	523,400	544,800	21,400
230 Parking			
235 Streetlights	334,500	334,500	
240 Airport	72,300	48,300	-24,000
260 Storm Sewers	125,000	160,300	35,300
280 Solid Waste & Recycling	174,700	179,200	4,500
300 Cem	143,300	103,600	-39,700
450 Parks	544,200	637,400	93,200
455 Community Events	37,000	22,200	-14,800



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Budget Summary - Taxation Requirement

	2017 Budget	2018 Budget	Variance \$
460 Rec - Programs	297,800	414,900	117,100
465 Rec - Bldg Mtce	2,213,300	2,219,600	6,300
467 EFC	-32,400	-32,300	100
475 Museum	307,700	333,200	25,500
500 DCS	91,400	91,000	-400
505 EcDev	372,700	390,000	17,300
600 Municipal - Taxes	-203,000	-217,100	-14,100
Total Operating	12,867,500	13,356,400	488,900
Asset Management			
110 Finance	75,000	71,000	-4,000
120 CSC	5,000		-5,000
130 Fleet		57,000	57,000
150 Fire	114,000	59,500	-54,500
210 Engineering	51,900	152,000	100,100
220 Roads	244,600	411,600	167,000
235 Streetlights			
240 Airport	22,600		-22,600
260 Storm Sewers	147,500	80,500	-67,000
280 Solid Waste & Recycling	109,000		-109,000
300 Cem	67,000	25,000	-42,000
450 Parks	80,000	166,000	86,000
460 Rec - Programs		15,000	15,000
465 Rec - Bldg Mtce	195,000	366,000	171,000
475 Museum	10,000	55,000	45,000
500 DCS			
505 EcDev			
Total Asset Management	1,121,600	1,458,600	337,000