

Geographic Information Systems

Attachment 7

2015-2018 Department Net Cost Summary by Object & Taxation Impact

Manager: Doug Tymchyshyn

	Comparable				2016 BUDGET	2017 BUDGET	2018 BUDGET
	2014 BUDGET	2015 BUDGET	CHANGE %	CHANGE \$			
<u>Revenues</u>							
User Fees	14,000	13,500	-4%	-500	13,500	13,500	13,500
Government Transfers	92,900	0	-100%	-92,900	0	0	0
Other	0	0	0%	0	0	0	0
From Restricted Surplus	240,000	123,000	-49%	-117,000	0	30,000	0
From Long Term Debt	0	0	0%	0	0	0	0
	346,900	136,500	-61%	-210,400	13,500	43,500	13,500
<u>Expenditures</u>							
Salaries/Wages/Benefits	422,200	443,600	5%	21,400	465,900	489,100	513,300
Services	360,300	106,600	-70%	-253,700	138,600	169,100	139,000
Supplies	6,600	6,700	2%	100	6,700	6,800	6,900
Amortization	5,200	16,500	217%	11,300	25,800	32,100	32,100
Long Term Debt	6,300	500	-92%	-5,800	0	0	0
Capital	51,500	143,200	178%	91,700	15,500	15,500	11,500
To Restricted Surplus	10,000	12,600	26%	2,600	16,700	16,700	16,900
	862,100	729,700	-15%	-132,400	669,200	729,300	719,700
Department Net Cost	515,200	593,200	15%	78,000	655,700	685,800	706,200
Less:							
Amortization	5,200	16,500	217%	11,300	25,800	32,100	32,100
Impact on Taxation	510,000	576,700	13%	66,700	629,900	653,700	674,100

