

Intelligent Community

2014-2017 Department Net Cost Summary by Object & Taxation Impact

Manager: Al McCully

	Comparable						
	2013	2014	CHANGE		2015	2016	2017
	BUDGET	BUDGET	%	\$	BUDGET	BUDGET	BUDGET
<u>Revenues</u>							
User Fees	0	0	0%	0	0	0	0
Government Transfers	1,080,000	1,320,000	22%	240,000	78,000	40,000	30,000
Other	145,000	224,400	55%	79,400	233,700	233,700	291,300
From Restricted Surplus	171,000	112,500	-34%	-58,500	196,000	199,000	199,000
	1,396,000	1,656,900	19%	260,900	507,700	472,700	520,300
<u>Expenditures</u>							
Salaries/Wages/Benefits	0	0	0%	0	0	0	0
Services	656,800	639,300	-3%	-17,500	601,300	540,300	545,100
Supplies	2,000	4,700	135%	2,700	3,000	3,000	3,000
Amortization	230,200	306,300	33%	76,100	327,700	330,700	332,400
Capital	960,000	1,180,000	23%	220,000	78,000	40,000	30,000
To Restricted Surplus	0	0	0%	0	0	0	0
	1,849,000	2,130,300	15%	281,300	1,010,000	914,000	910,500
Department Net Cost	453,000	473,400	5%	20,400	502,300	441,300	390,200
Less:							
Amortization	230,200	306,300	33%	76,100	327,700	330,700	332,400
Impact on Taxation	222,800	167,100	-25%	-55,700	174,600	110,600	57,800

2014-2017 Department Net Cost Summary by Program

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