Elected Officials

Attachment 5

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

Manager: Pat Vincent/Doug Tymchyshyn

Comparable						
2014	2015		_	2016	2017	2018
BUDGET	BUDGET	<u> </u>	\$	BUDGET	BUDGET	BUDGET
0	0	0%	0	0	0	0
0	0	0%	0	0	0	0
0	25,600	100%	25,600	26,600	26,600	21,000
0	25,600	100%	25,600	26,600	26,600	21,000
685,600	707,100	3%	21,500	731,900	754,200	776,200
296,500	253,300	-15%	-43,200	240,000	241,300	235,600
5,000	5,100	2%	100	5,100	5,100	5,100
0	0	0%	0	5,200	5,200	5,200
987,100	965,500	-2%	-21,600	982,200	1,005,800	1,022,100
987,100	939,900	-5%	-47,200	955,600	979,200	1,001,100
987,100	939,900	-5%	-47 200	955,600	979,200	1,001,100
	8UDGET 0 0 0 0 0 685,600 296,500 5,000 0 987,100	2014 2015 BUDGET BUDGET 0 0 0 0 0 25,600 0 25,600 685,600 707,100 296,500 253,300 5,000 5,100 0 0 987,100 965,500	2014 BUDGET 2015 BUDGET C 0 0 0% 0 0 0% 0 25,600 100% 0 25,600 100% 685,600 707,100 3% 296,500 253,300 -15% 5,000 5,100 2% 0 0 0% 987,100 965,500 -2% 987,100 939,900 -5%	2014 BUDGET 2015 BUDGET CHANGE % 0 0 0% 0 0 0 0% 0 0 25,600 100% 25,600 0 25,600 100% 25,600 685,600 707,100 3% 21,500 296,500 253,300 -15% -43,200 5,000 5,100 2% 100 0 0 0% 0 987,100 965,500 -2% -21,600	2014 BUDGET 2015 BUDGET CHANGE % 2016 BUDGET 0 0 0 0 0 0 0 0 0 25,600 100% 25,600 26,600 0 25,600 100% 25,600 26,600 685,600 707,100 3% 21,500 731,900 296,500 253,300 -15% -43,200 240,000 5,000 5,100 2% 100 5,100 0 0 0% 0 5,200 987,100 965,500 -2% -21,600 982,200	2014 BUDGET 2015 BUDGET CHANGE % 2016 BUDGET 2017 BUDGET 0 0 0 0 0 0 0 0 0 0 0 0 0 25,600 100% 25,600 26,600 26,600 0 25,600 100% 25,600 26,600 26,600 685,600 707,100 3% 21,500 731,900 754,200 296,500 253,300 -15% -43,200 240,000 241,300 5,000 5,100 2% 100 5,100 5,100 0 0 0% 0 5,200 5,200 987,100 965,500 -2% -21,600 982,200 1,005,800 987,100 939,900 -5% -47,200 955,600 979,200