



2019 Financial Plan
Operating Plan - Cost Code Summary
Fire

Note	2018	2019	Budget	%	Note
Reference	Budget	Budget	Variance	Variance	Reference
Revenues					
User Charges	(339,000)	(362,000)	(23,000)	7%	
Total Revenues	(339,000)	(362,000)	(23,000)	6.8%	
Expenditures					
Labour	1,023,200	1,114,300	91,100	9%	1
Purchases	233,000	228,700	(4,300)	(2%)	
Contracted Services	94,800	90,800	(4,000)	(4%)	
Contribution to Reserves	45,000	45,000	-	0%	
Interfunctional Adjustments	195,100	266,200	71,100	36%	2
Debt Principal & Interest	22,600	41,600	19,000	84%	2
Total Expenditures	1,613,700	1,786,600	172,900	10.7%	
Total Net Levy	1,274,700	1,424,600	149,900	11.8%	
Notes:					
1	1/2 Year FTE Request, COLA, Negotiated Labour Increases				
2	Fleet Charges, IT Charge				



2019 Financial Plan
Operating Plan - Cost Code Summary
Police

Note	2018	2019	Budget	%	Note
Reference	Budget	Budget	Variance	Variance	Reference
Revenues					
Grants	(72,800)	(72,800)	-	0%	
User Charges	(315,000)	(323,200)	(8,200)	3%	
Contribution from Reserves	(41,300)	(92,000)	(50,700)	123%	1
Total Revenues	(429,100)	(488,000)	(58,900)	13.7%	
Expenditures					
Labour	105,900	107,500	1,600	2%	
Purchases	78,200	77,600	(600)	(1%)	
Contracted Services	3,120,100	3,273,200	153,100	5%	1
Interfunctional Adjustments	8,900	7,600	(1,300)	(15%)	
Total Expenditures	3,313,100	3,465,900	152,800	4.6%	
Total Net Levy	2,884,000	2,977,900	93,900	3.3%	
Notes:					
1	Police Contract Increase				