



**TOWN OF WINDSOR, N.S.
2018/19 OPERATING BUDGET**

Approved May 22, 2018



Birthplace of Hockey
Playing on the ponds of Windsor since 1800

Approved May 22, 2018

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Budget Summary Graphs-Revenue & Expense

Budget Summary

Operating Budget 2018/19

% Service costs funded by taxes

Debt Servicing Graph

Approved May 22, 2018

Schedule A

TOWN OF WINDSOR, N. S.
 Calculation of 2018/19 tax rates
 (tax rates are per \$100 of assessment)

2018/19

1. Estimated Expenditures		\$7,917,320
2. LESS: Revenue Other than tax Levy		\$2,553,780
3. Tax Levy (1 minus 2)		\$5,363,540
4. Total Net Taxable Assessment		\$225,261,800
	Total Net Residential Assessment	\$171,121,400
	Total Net Commercial Assessment	\$54,140,400
5. General Tax Rate (3 divided by 4)		2.38
6. Commercial Rate		3.95
7. Residential Rate	79.10 % of General Rate	1.88

Residential Revenue	\$3,222,885	
Commercial Revenue	\$2,140,655	
TOTAL TAX REVENUE	<u>\$5,363,540</u>	(from assessment)

COMPARISON OF RATES

	2018/19	2017/18	Increase (Decrease)	% Change
Commercial Rate	\$3.95	\$3.99	-\$0.04	-0.90%
Residential Rate	\$1.88	\$1.90	-\$0.02	-0.88%

	Column A	Column B	Column C	Column D	Column E	Column F	Column G
	Taxable Value as Shown on Roll	Changes (Enter as plus or minus)	LESS: Properties Subject to Special Tax Agreements or Legislation	LESS: Allowances or Losses on Appeals	SUBTOTAL	ADD: Properties Whose Tax or Grant Varies With Tax Rate Schedule D	2018/19 Net Taxable Assessment
RESIDENTIAL							
1. Residential property	170,805,800			-380,000	170,425,800	55,400	170,481,200
2. Resource property	567,700			0	567,700	72,500	640,200
3. Total residential	171,373,500	0	0	-380,000	170,993,500	127,900	171,121,400
COMMERCIAL							
4. Commercial property	51,977,900			-540,000	51,437,900	2,702,500	54,140,400
5.							
6. Total commercial	51,977,900	0	0	-540,000	51,437,900	2,702,500	54,140,400
7. Total assessment	223,351,400	0	0	-920,000	222,431,400	2,830,400	225,261,800

Net taxable assessment variance to 2017/18		
2017/18 Net Taxable Assessment	Assessment variance	Assessment variance in dollars using prior year tax rates
168,575,100		
675,700		
169,250,800	1,870,600	\$35,541
51,277,700		
51,277,700	2,862,700	114,222
220,528,500	4,733,300	149,763

Provincial and Federal grants in lieu of tax properties
 Approved May 22, 2018

Schedule D

	Column A	Column B	Column C	Column D
	Owner	Applicable Assessed Value	Tax Rate	Assessed Value X Rate
Commercial property	04163222-NS Transportation & Infrastructure Renewal	278,300	0.0395	11,004
	07924550-NS Transportation & Infrastructure Renewal	171,700	0.0395	6,789
	01454749-Province of NS	547,600	0.0395	21,652
	06015557-Parks Canada	1,039,600	0.0395	41,105
	03385604-Canada Post -Post Office	485,900	0.0395	19,212
	03664848-Parks Canada	179,400	0.0395	7,093
Total		2,702,500		106,854
Residential	04163311-NS Department of Natural Resources	15,700	0.0188	296
	01526758 NS Transportation & Infrastructure Renewal	16,900	0.0188	318
	04162625 NS Transportation & Public Works	22,800	0.0188	429
Total		55,400		1,043
Resource	05218004 NS Transportation & Infrastructure Renewal	10,700	0.0188	202
	03559254 NS Community Services	61,800	0.0188	1,164
Total		72,500		1,365
GRAND TOTAL		2,830,400		109,263

Column B is carried forward to Column F of Schedule B.

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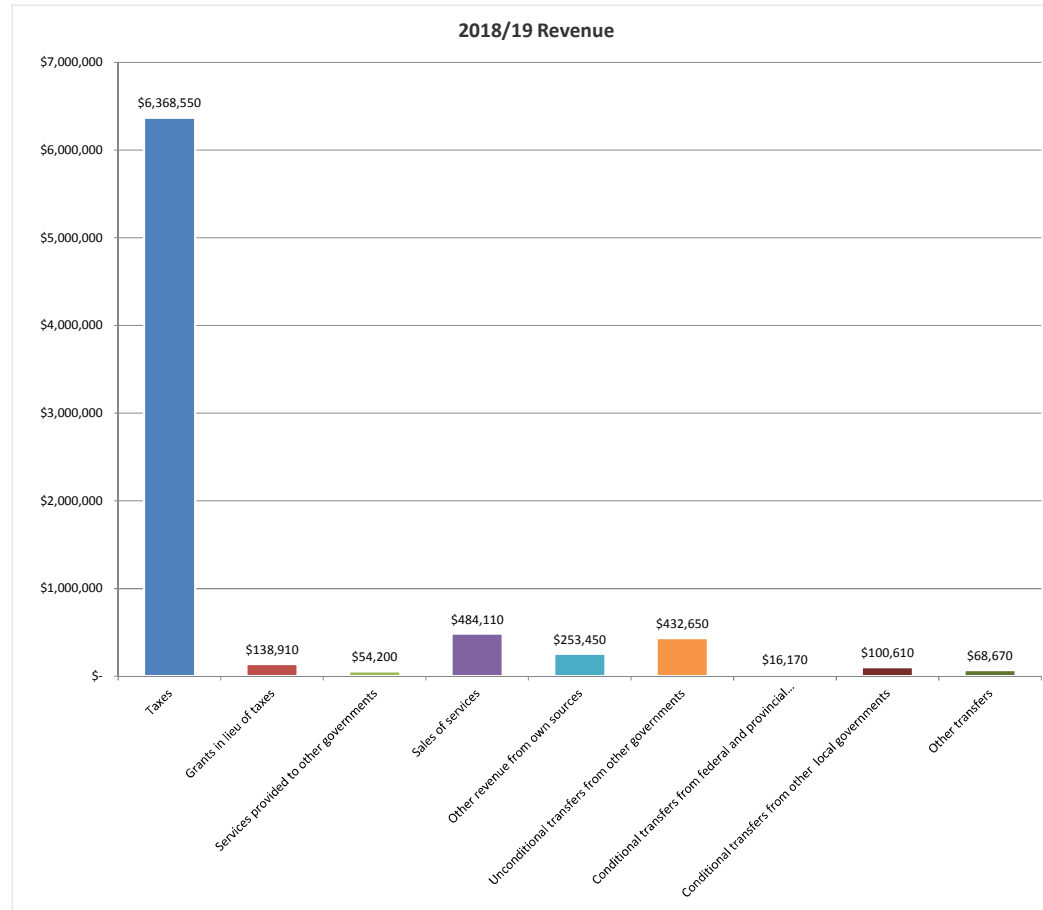
Town of Windsor

2018/19 Fire protection rate calculation pursuant to Council policy of October 23, 2007

1. Estimated 2018-19 Public fire protection rate charge (hydrant services) to Town from Water Utility	<u>319,210</u>
2. Net taxable assessment per budget	225,261,800
3. Property with assessment (class 21, 22 & 23) where fire rate protection applies	<u>21,278,571</u>
4. TOTAL ASSESSMENT TO LEVY RATE ON	246,540,371 =====
5. Fire protection rate per \$100. of assessment (1 divided by 4)	0.1295 =====
6. Fire protection rate will generate - - - - ->	27,551

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Budget Summary Graphs

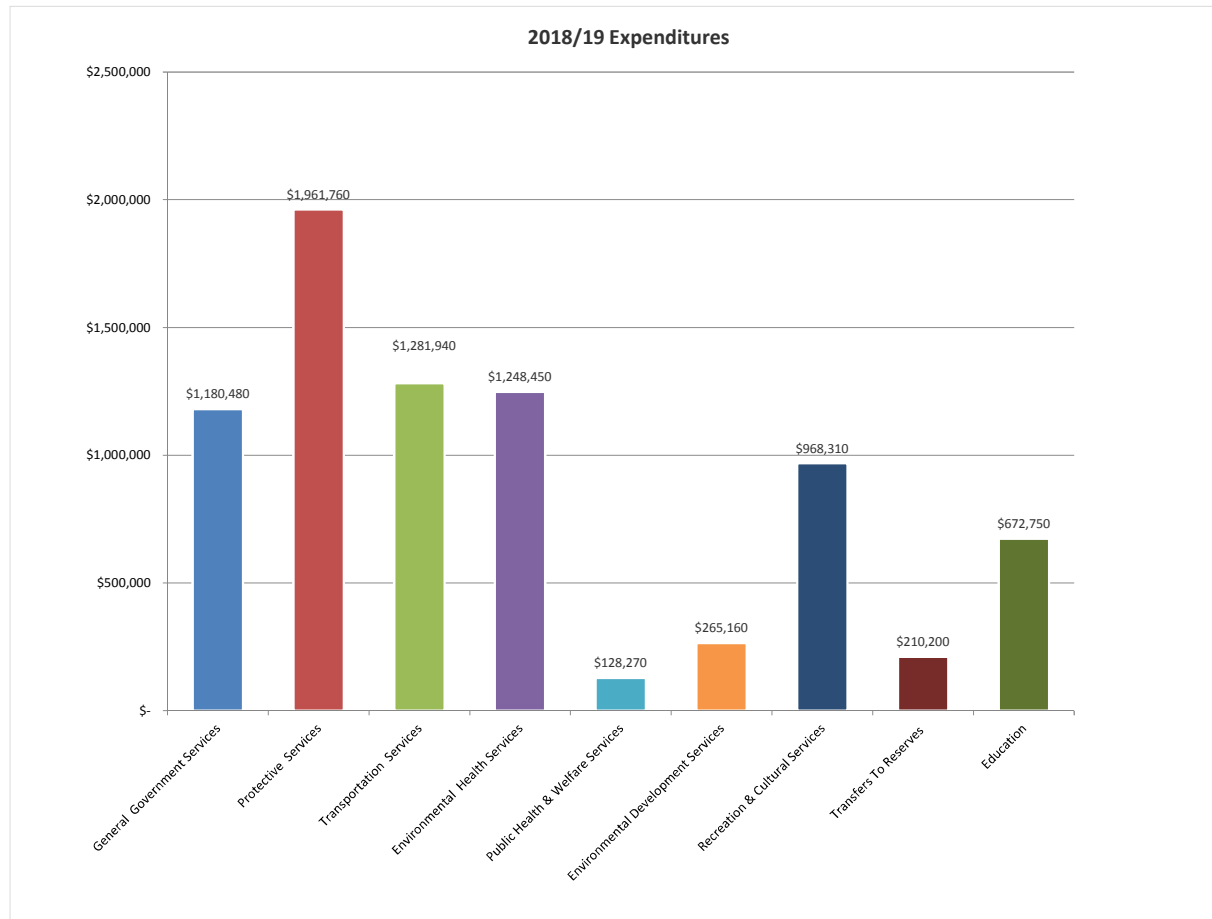


Budget Summary

Revenue	Amount
Taxes	\$ 6,368,550
Grants in lieu of taxes	\$ 138,910
Services provided to other governments	\$ 54,200
Sales of services	\$ 484,110
Other revenue from own sources	\$ 253,450
Unconditional transfers from other governments	\$ 432,650
Conditional transfers from federal and provincial government	\$ 16,170
Conditional transfers from other local governments	\$ 100,610
Other transfers	\$ 68,670
Total Revenue	<u>\$ 7,917,320</u>

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Budget Summary Graphs



Budget Summary

Expenditure	Amount
General Government Services	\$ 1,180,480
Protective Services	\$ 1,961,760
Transportation Services	\$ 1,281,940
Environmental Health Services	\$ 1,248,450
Public Health & Welfare Services	\$ 128,270
Environmental Development Services	\$ 265,160
Recreation & Cultural Services	\$ 968,310
Transfers To Reserves	\$ 210,200
Education	\$ 672,750
Total Expenditure	<u>\$ 7,917,320</u>

Approved May 22, 2018
Budget Summary

TOWN OF WINDSOR - GENERAL
Operating Budget 2018/19

	2017/18 BUDGET	2018/19 BUDGET	\$ Variance BUDGET	% Variance BUDGET	
REVENUE					
10-011-0000	Taxes	6,183,170	6,368,550	185,380	3.00%
10-012-0000	Grants in lieu of taxes	141,810	138,910	-2,900	-2.04%
10-013-0000	Services provided to other governments	51,120	54,200	3,080	6.03%
10-014-0000	Sales of services	416,450	484,110	67,660	16.25%
10-015-0000	Other revenue from own sources	257,010	253,450	-3,560	-1.39%
10-016-0000	Unconditional transfers from other governments	432,750	432,650	-100	-0.02%
10-017-0000	Conditional transfers from federal and provincial governments	7,700	16,170	8,470	110.00%
10-018-0000	Conditional transfers from other local governments	110,550	100,610	-9,940	-8.99%
10-019-0000	Other transfers	46,880	68,670	21,790	46.48%
	TOTAL REVENUE	7,647,440	7,917,320	269,880	3.53%
EXPENDITURE					
10-021-0000	General Government Services				
	Legislative	115,130	133,310	18,180	15.79%
	General administrative	612,930	662,230	49,300	8.04%
	Information Technology Services (IT)	102,380	107,740	5,360	5.24%
	W. B. Stephens Building	47,980	86,440	38,460	80.16%
	Other general government services	100,450	119,260	18,810	18.73%
	Debt and financing charges	74,000	71,500	-2,500	-3.38%
		1,052,870	1,180,480	127,610	12.12%
10-022-0000	Protective Services				
	Police protection	1,034,280	1,055,940	21,660	2.09%
	Law enforcement	83,240	84,620	1,380	1.66%
	Fire protection	440,010	391,380	-48,630	-11.05%
	Fire protection-Water supply and hydrants	319,210	319,210	0	0.00%
	Emergency Measures	24,930	24,300	-630	-2.53%
	Building Inspection Services	34,000	81,510	47,510	139.74%
	Other protection	4,500	4,800	300	6.67%
		1,940,170	1,961,760	21,590	1.11%
10-023-0000	Transportation Services				
	Common services	382,230	389,200	6,970	1.82%
	Road Transport	338,770	341,200	2,430	0.72%
	Fleet operation and Equipment maintenance	57,580	57,910	330	0.57%
	Snow Removal & ice control	141,850	151,330	9,480	6.68%
	Debt and financing charges	352,700	342,300	-10,400	-2.95%
		1,273,130	1,281,940	8,810	0.69%
10-024-0000	Environmental Health Services				
	Sewage administration and other	57,100	59,740	2,640	4.62%
	Sewage collection	96,680	106,300	9,620	9.95%
	Sewage lift stations	71,610	74,600	2,990	4.18%

Approved May 22, 2018
Budget Summary

TOWN OF WINDSOR - GENERAL
Operating Budget 2018/19

	2017/18 BUDGET	2018/19 BUDGET	\$ Variance BUDGET	% Variance BUDGET
Sewage treatment & disposal	299,730	312,540	12,810	4.27%
Garbage & waste disposal	90,200	99,000	8,800	9.76%
Waste Diversion	240,780	255,710	14,930	6.20%
Debt and financing charges	138,670	340,560	201,890	145.59%
	994,770	1,248,450	253,680	25.50%
10-025-0000 Public Health & Welfare Services				
Cemetery	73,950	92,370	18,420	24.91%
Deficit - Housing authority	41,000	35,900	-5,100	-12.44%
	114,950	128,270	13,320	11.59%
10-026-0000 Environmental Development Services				
Planning and Zoning	121,270	124,700	3,430	2.83%
Community Economic Development	65,130	59,270	-5,860	-9.00%
Other Community Development	24,400	28,740	4,340	17.79%
Industrial Park	3,550	3,550	0	0.00%
Other environmental development services	42,860	48,900	6,040	14.09%
	257,210	265,160	7,950	3.09%
10-027-0000 Recreation & Cultural Services				
Administration	137,840	138,580	740	0.54%
Community Centre	160,500	161,430	930	0.58%
Swimming Pool	161,800	174,920	13,120	8.11%
Arena	210,400	229,120	18,720	8.90%
Arena-new		35,000	35,000	#DIV/0!
Other Programs	85,500	103,570	18,070	21.13%
Parks and Grounds	84,270	71,260	-13,010	-15.44%
Library	51,020	50,930	-90	-0.18%
Other recreation and cultural services	3,500	3,500	0	0.00%
	894,830	968,310	73,480	8.21%
10-028-0000 Transfers To Reserves	448,410	210,200	-238,210	-53.12%
10-028-0000 Education	671,100	672,750	1,650	0.25%
TOTAL EXPENDITURE	7,647,440	7,917,320	269,880	3.53%

	A	B	C	D	E	F	G
1							
2		Approved May 22, 2018					
3							
4							
5							
6							
7							
8							
9							
10		Revenue					
11							
12	10-011-0000	Tax Revenue					
13		Assessable property					
14		Residential		3,201,880	3,209,780	7,900	0.25%
15		Commercial on Taxable Assessment		1,936,240	2,033,790	97,550	5.04%
16		Commercial on Special Tax Agreements & Acts		-35,150	-31,440	3,710	-10.55%
17		Resource on Taxable Assessments		11,460	10,690	-770	-6.72%
18		Fire Protection Area Rate		28,940	27,550	-1,390	-4.80%
19							
20		Section total		5,143,370	5,250,370	107,000	2.08%
21							
22							
23		Special Assessments					
24		Sewer Rate		856,840	895,000	38,160	4.45%
25							
26		Section total		856,840	895,000	38,160	4.45%
27							
28		Business Property					
29		Based on Revenue - Aliant		18,130	14,000	-4,130	-22.78%
30		Nova Scotia Power Inc. - Grant in Lieu		3,800	3,880	80	2.11%
31		NSPI Grant re HST (UNSM)		37,180	37,180	0	0.00%
32							
33		Section total		59,110	55,060	-4,050	-6.85%
34							
35		Other Taxation					
36		Deed Transfer Tax		123,850	168,120	44,270	35.74%

	A	B	C	D	E	F	G
2		Approved May 22, 2018		TOWN OF WINDSOR - GENERAL			
3				Operating Budget 2018/19			
4							
5		DESCRIPTION		2017/18	2018/19	\$ Variance	% Variance
6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
37							
38							
39		Tax total		6,183,170	6,368,550	185,380	3.00%
40							
41							
42	10-012-0000	Grants in Lieu of Taxes					
43		Federal government					
44		Federal Property Grant in Lieu		70,000	67,420	-2,580	-3.69%
45							
46							
47		Provincial government					
48		Provincial Property Grant in Lieu		42,180	41,860	-320	-0.76%
49		Fire Protection Services		29,630	29,630	0	0.00%
50							
51		Section total		71,810	71,490	-320	-0.45%
52							
53		Grants in Lieu of Taxes total		141,810	138,910	-2,900	-2.04%
54							
55							
56							
57	10-013-0000	Services Provided to Other Local Governments					
58		Environmental Health - Sewage Treatment (MWH)		51,120	54,200	3,080	6.03%
59							
60	10-014-0000	Sales of Services					
61		General government services					
62		Tax Certificates		630	840	210	33.33%
63							
64		Section total		630	840	210	33.33%

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2		Approved May 22, 2018		TOWN OF WINDSOR - GENERAL			
3				Operating Budget 2018/19			
4							
5		DESCRIPTION		2017/18	2018/19	\$ Variance	% Variance
6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
65							
66							
67		Tourist bureau sales		1,000	500	-500	-50.00%
68							
69		Community Centre Revenue					
70		Rental - D.Hall Academy of Music		6,000	6,300	300	5.00%
71		Rental -Gerrish St Room		5,500	5,500	0	0.00%
72		Rental - Auditorium (Sports)		5,000	8,000	3,000	60.00%
73		Rental - Meeting Room 2 - Gliders		1,200	1,260	60	5.00%
74		Rental - Auditorium (other)		11,700	12,300	600	5.13%
75		Rental - Meeting Room 3		3,600	3,600	0	0.00%
76		Rental - Meeting Room 4		4,500	4,800	300	6.67%
77		Rental - Meeting Room 5		6,500	5,500	-1,000	-15.38%
78		Rental - Meeting Room 1		3,500	3,700	200	5.71%
79		Miscellaneous Revenue		2,000	1,500	-500	-25.00%
80		Chair Rental		600	1,000	400	66.67%
81							
82		Section total		50,100	53,460	3,360	6.71%
83							
84		Swimming Pool Revenue					
85		Family Pass		5,500	5,500	0	0.00%
86		Single Pass		3,000	2,000	-1,000	-33.33%
87		Child Lesson fees		40,000	40,000	0	0.00%
88		Daily Admissions		13,000	18,000	5,000	38.46%
89		Rentals		7,500	7,500	0	0.00%
90		Swim Team Pool Rental		1,900	2,200	300	15.79%
91		Royal Life Saving Registration Fees		2,400	1,500	-900	-37.50%
92		Miscellaneous-Pool		200	200	0	0.00%

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4							
5		DESCRIPTION		2017/18	2018/19	\$ Variance	% Variance
6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
93		Aquafit		2,100	3,000	900	42.86%
94		Pool Pass Grants (Non Cash)		400	400	0	0.00%
95		Hants Aquatic Society - Lifeguard Grant		5,000	6,600	1,600	32.00%
96							
97		Section total		81,000	86,900	5,900	7.28%
98							
99		Revenue - Ice Rentals					
100		West Hants Minor Hockey Association		95,000	111,720	16,720	17.60%
101		King's-Edgehill School		22,000	25,870	3,870	17.59%
102		Avonview High School		17,000	19,990	2,990	17.59%
103		Cameron Maynard		3,000	3,530	530	17.67%
104		Sports Club		2,000	2,350	350	17.50%
105		Hants County Oldtimers		10,000	11,760	1,760	17.60%
106		25+ League		9,000	10,580	1,580	17.56%
107		Valley Maple Leafs		18,750	22,050	3,300	17.60%
108		Learn to Skate (formerly Canskate)		1,000	1,180	180	18.00%
109		Sundry Rentals		32,000	37,630	5,630	17.59%
110		Public Skating		1,500	1,500	0	0.00%
111		Noon Hour Skating		1,000	1,000	0	0.00%
112		Arena Canteen/Pop machine revenue		570	0	-570	-100.00%
113		P A System Rental		200	200	0	0.00%
114		Skate Sharp Concession Rent		500	500	0	0.00%
115		Ice Resurface Advertising		1,000	1,000	0	0.00%
116		Other Rink Revenue		8,000	8,000	0	0.00%
117							
118		Section total		222,520	258,860	36,340	16.33%
119							
120							

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2		Approved May 22, 2018		TOWN OF WINDSOR - GENERAL			
3				Operating Budget 2018/19			
4							
5		DESCRIPTION		2017/18	2018/19	\$ Variance	% Variance
6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
121		Other Program Revenue					
122		General Programs		20,000	25,000	5,000	25.00%
123		KES Aquatics		14,000	18,000	4,000	28.57%
124		Winter Carnival revenue			1,000	1,000	#DIV/0!
125		Summer Programs (formerly Day Camp)		27,000	35,000	8,000	29.63%
126		Summer Event revenue			4,350	4,350	#DIV/0!
127		Library Activity Room Rent		200	200	0	0.00%
128							
129		Section total		61,200	83,550	22,350	36.52%
130							
131							
132		Sales of Services Total		416,450	484,110	67,660	16.25%
133							
134	10-015-0000	Other Revenue from Own Sources					
135							
136		Licenses and permits					
137		Business Licenses		700	800	100	14.29%
138		Dog Licenses		1,400	1,400	0	0.00%
139		Building Permits		5,600	5,600	0	0.00%
140		Street Disturbance Permit non- refundable		2,600	2,600	0	0.00%
141							
142		Section total		10,300	10,400	100	0.97%
143							
144		Fines and fees					
145		Traffic Fines		16,100	16,300	200	1.24%
146		Liquor Act Fines		2,000	2,000	0	0.00%
147		By-law Fines		100	100	0	0.00%
148		Other Fines & Fees		3,900	3,900	0	0.00%

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3				Operating Budget 2018/19			
4							
5		DESCRIPTION		2017/18	2018/19	\$ Variance	% Variance
6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
149		Planning Fees		1,000	1,000	0	0.00%
150							
151		Section total		23,100	23,300	200	0.87%
152							
153		Rentals					
154		Aliant Land Lease		4,000	4,000	0	0.00%
155		Bell cell tower land rental		4,000	4,000	0	0.00%
156		Land lease-Scotian WEB		41,880	43,050	1,170	2.79%
157		TDL Group (Tim Horton Agrm.)		500	500	0	0.00%
158		Office Rental by Water Utility		9,500	9,690	190	2.00%
159							
160		Section total		59,880	61,240	1,360	2.27%
161							
162		Return on investments					
163		Interest on Bank Balances		8,300	12,240	3,940	47.47%
164		Interest on Cemetery Perpetual Care Fund		4,400	5,330	930	21.14%
165		Interest G.B. Wallace Trust		100	140	40	40.00%
166							
167		Section total		12,800	17,710	4,910	38.36%
168							
169							
170		Interest on overdue taxes					
171		Interest on Tax Arrears		73,600	63,960	-9,640	-13.10%
172							
173		Revenue collected for other Agencies					
174		Windsor Business Enhancement Society-levy		41,900	40,600	-1,300	-3.10%
175		Windsor Business Enhancement Society-transmit levy		-41,900	-40,600	1,300	-3.10%
176		Section total		0	0	0	#DIV/0!

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2		Approved May 22, 2018		TOWN OF WINDSOR - GENERAL			
3				Operating Budget 2018/19			
4							
5		DESCRIPTION		2017/18	2018/19	\$ Variance	% Variance
6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
177							
178		Miscellaneous- cemetery					
179		Cemetery - Sale of Lots Town Resident		960	2,200	1,240	129.17%
180		Cemetery - Sale of Lots Outside Resident		1,050	1,700	650	61.90%
181		Cemetery - Special Care		200	200	0	0.00%
182		Cemetery - Burial Fees Town Resident		6,190	6,450	260	4.20%
183		Cemetery - Burial Fees Outside Resident		17,250	15,670	-1,580	-9.16%
184							
185		Section total		25,650	26,220	570	2.22%
186							
187							
188		Miscellaneous					
189		Apple Blossom Revenue		600	600	0	0.00%
190		Region 6 Diversion Credits/RRFB		29,000	30,190	1,190	4.10%
191		WFD - fire department facilities upgrades		22,080	19,830	-2,250	-10.19%
192							
193		Section total		51,680	50,620	-1,060	-2.05%
194							
195		Other Revenue - Own Sources total		257,010	253,450	-3,560	-1.39%
196							
197	10-016-0000	Unconditional transfers from Other Governments					
198							
199		Provincial Government					
200		SNSMR - Equalization Grant		430,400	430,400	0	0.00%
201		SNSMR - Farm Acreage Grant		2,350	2,250	-100	-4.26%
202							
203		Unconditional transfers from Other Governments total		432,750	432,650	-100	-0.02%
204							

	A	B	C	D	E	F	G
2		Approved May 22, 2018		TOWN OF WINDSOR - GENERAL			
3				Operating Budget 2018/19			
4							
5		DESCRIPTION		2017/18	2018/19	\$ Variance	% Variance
6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
205	10-017-0000	Conditional Transfer from Federal or Provincial Governments					
206		Federal government					
207		Employment Program - Recreation (federal)		1,600	3,330	1,730	108.13%
208		Employment Program - Tourist Bureau (federal)			1,650	1,650	#DIV/0!
209							
210		Provincial Government					
211		EMO 911 Recovery- (provincial)		1,100	1,190	90	8.18%
212		Employment Program - Tourist Bureau (provincial)		5,000	8,000	3,000	60.00%
213		Employment Program - Recreation (provincial)			2,000	2,000	#DIV/0!
214							
215		Conditional Transfer from Federal or Provincial Governments total		7,700	16,170	8,470	110.00%
216							
217	10-018-0000	Conditional transfers from other local governments					
218		West Hants - Pool share		40,650	44,310	3,660	9.00%
219		West Hants - Sewage/Water operator services		27,700		-27,700	-100.00%
220		West Hants - Cole Drive Maintenance		5,000	5,000	0	0.00%
221		West Hants - Sidewalk Plowing		2,500	3,000	500	20.00%
222		West Hants - Industrial Park Street Lights		1,700	1,800	100	5.88%
223		West Hants - Tourist Bureau Share		10,000	18,000	8,000	80.00%
224		West Hants - Library share		10,000	12,000	2,000	20.00%
225		West Hants - IT services		13,000	14,500	1,500	11.54%
226		Villages(Kingston, Canning,other)- IT Services			1,000	1,000	#DIV/0!
227		Towns - IT Services			1,000	1,000	#DIV/0!
228							
229		Conditional transfers from other local governments total		110,550	100,610	-9,940	-8.99%
230							
231	10-019-0000	Other Transfers-Reserves and Allowances					
232		Operating Reserve		46,880	68,670	21,790	46.48%

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2		Approved May 22, 2018		TOWN OF WINDSOR - GENERAL			
3				Operating Budget 2018/19			
4							
5		DESCRIPTION		2017/18	2018/19	\$ Variance	% Variance
6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
233		Rink Reserve				0	#DIV/0!
234		Other Transfers-Reserves and Allowances total		46,880	68,670	21,790	46.48%
235							
236		Total Revenue		7,647,440	7,917,320	269,880	3.53%
237							
238		Expenditures					
239							
240	10-021-0000	General Government Services					
241							
242		Legislative					
243		Mayor's Stipend		28,270	28,750	480	1.70%
244		Mayor's Travel & Conference		4,320	6,860	2,540	58.80%
245		Telephone Services-Mayor		880	1,720	840	95.45%
246		Councillor's Stipend		69,060	70,230	1,170	1.69%
247		Councillor's Travel & Conference		6,500	6,500	0	0.00%
248		Other Legislative Expenses		4,000	4,000	0	0.00%
249		Council - Community Events		600	150	-450	-75.00%
250		Computer Expenses-Legislative		1,500	6,100	4,600	306.67%
251		Council chambers -audio and visual upgrades			9,000	9,000	#DIV/0!
252							
253		Section total		115,130	133,310	18,180	15.79%
254							
255		General Administration					
256		Salary & wages-Administrative Gen Gov		325,400	371,580	46,180	14.19%
257		EI-Gen Gov		8,000	9,000	1,000	12.50%
258		CPP-Gen Gov		16,600	18,400	1,800	10.84%
259		Group Insurance- Gen Gov		27,100	39,000	11,900	43.91%

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2		Approved May 22, 2018		TOWN OF WINDSOR - GENERAL			
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4							
5		DESCRIPTION		2017/18	2018/19	\$ Variance	% Variance
6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
260		Pension Plan-Gen Gov		27,830	29,800	1,970	7.08%
261		Employee Benefit Recovery- Water Ut Gen Gov		-30,200	-32,300	-2,100	6.95%
262		WCB-Gen Gov		5,900	5,700	-200	-3.39%
263		Telephone Services-Gen Gov		9,230	7,240	-1,990	-21.56%
264		Postage-Gen Gov		11,700	13,600	1,900	16.24%
265		Photocopier Expenses-Gen Gov		11,950	12,100	150	1.26%
266		Office Supplies-Gen Gov		2,600	2,700	100	3.85%
267		Paper & Printed Material-Gen Gov		3,700	3,300	-400	-10.81%
268		Advertising-Gen Gov		5,650	5,630	-20	-0.35%
269		Fax Expenses-Gen Gov		300	120	-180	-60.00%
270		Insurance Bond & Other Gen-Gen Gov		1,000	990	-10	-1.00%
271		Computer Expenses-Gen Gov		1,300	1,000	-300	-23.08%
272		Finance System - Programming/Consulting		21,900	21,900	0	0.00%
273		Website Management-Gen Gov		4,650	6,400	1,750	37.63%
274		Records Management-Gen Gov		6,500	6,800	300	4.62%
275		Training, Travel, Dues & Conferences-Gen Gov		24,000	20,000	-4,000	-16.67%
276		Auditors		26,900	26,900	0	0.00%
277		Legal expenses-Gen Gov		20,100	20,100	0	0.00%
278		Financial Management		2,500	2,500	0	0.00%
279		Bank Services Charges		3,250	3,100	-150	-4.62%
280		Allowance Uncollectible Taxes		7,000	0	-7,000	-100.00%
281		Tax Collection Expenses		3,500	500	-3,000	-85.71%
282		Partial Tax Exemption - Income		3,500	3,500	0	0.00%
283		Partial Tax Exemption - By-law		65,750	65,450	-300	-0.46%
284		Assessment Services		42,920	42,760	-160	-0.37%
285		Recovery - General Gov/Data Process - Water Ut.		-36,900	-37,350	-450	1.22%
286		Recovery Administration Costs -Sewer operations		-11,200	-11,240	-40	0.36%
287		Other Administrative Services-Gen Gov		500	500	0	0.00%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
288		Communications expenses			2,550	2,550	#DIV/0!
289							
290		Section total		612,930	662,230	49,300	8.04%
291							
292		Information Technology Services (IT)					
293		Salary-IT		58,600	61,490	2,890	4.93%
294		EI- IT		1,170	1,200	30	2.56%
295		CPP- IT		2,560	2,590	30	1.17%
296		Group Insurance- IT		2,960	2,200	-760	-25.68%
297		Pension Plan-IT		3,900	4,100	200	5.13%
298		Employee Benefit Recovery Water Ut- IT		-990	-1,100	-110	11.11%
299		WCB- IT		950	910	-40	-4.21%
300		Telephone Services-IT		930	2,340	1,410	151.61%
301		Office Supplies-IT		1,000	750	-250	-25.00%
302		Computer Expenses-IT		32,600	33,900	1,300	3.99%
303		Training, Travel, Dues & Conferences-IT		2,400	3,400	1,000	41.67%
304		Recovery - IT /Data Process Water Ut.- IT		-3,700	-4,040	-340	9.19%
305							
306		Section total		102,380	107,740	5,360	5.24%
307							
308		W.B. Stephens Building					
309							
310		Salary-WBS Bldg		22,660	21,980	-680	-3.00%
311		Wages-WBS Bldg		2,580	1,000	-1,580	-61.24%
312		EI-WBS Bldg		670	500	-170	-25.37%
313		CPP-WBS Bldg		1,080	1,000	-80	-7.41%
314		Group Insurance-WBS Bldg		1,100	1,150	50	4.55%
315		Pension Plan-WBS Bldg		1,300	1,300	0	0.00%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
316		WCB-WBS Bldg		510	400	-110	-21.57%
317		Insurance-WBS Bldg		2,300	1,980	-320	-13.91%
318		Fuel-WBS Bldg		25,000	25,000	0	0.00%
319		Light & Power-WBS Bldg		36,000	36,000	0	0.00%
320		Cleaning Supplies-WBS Bldg		2,500	2,500	0	0.00%
321		Bldg Repairs & Mntce-WBS Bldg		50,000	46,000	-4,000	-8.00%
322		Fire department facilities upgrades-WBS Bldg		44,160	39,660	-4,500	-10.19%
323		Water/Sewer charges-WBS Bldg		7,500	7,500	0	0.00%
324		Property Taxes-WBS Bldg		650	650	0	0.00%
325		Other costs--WBS Bldg		1,500	500	-1,000	-66.67%
326		Bldg Repairs & Mntce-RCMP WBS bldg			2,000	2,000	#DIV/0!
327		Bldg Repairs & Mntce-Fire Department WBS Bldg			2,000	2,000	#DIV/0!
328							
329		Sub total		199,510	191,120	-8,390	-4.21%
330		WBS Bldg-Less Rent to Other Depts.		-151,530		151,530	-100.00%
331		Less RCMP Cost allocation-WBS Bldg			-8,310	-8,310	#DIV/0!
332		Less Fire Dept Cost allocation-WBS Bldg			-96,370	-96,370	#DIV/0!
333							
334		Section total		47,980	86,440	38,460	80.16%
335							
336		Other general government services					
337		Provision for Pension		25,120	25,120	0	0.00%
338		Grants to Organizations		14,950	28,080	13,130	87.83%
339		Liability & Umbrella Liab. Ins		47,600	52,520	4,920	10.34%
340		UNSM, FCM, ATL Mayors Congr.-Dues		6,980	7,140	160	2.29%
341		ATL Mayors Congress-Host convention expenses			600	600	#DIV/0!
342		Occupational Health & Safety		1,800	1,800	0	0.00%
343		Gifts, Flowers & Memorials		500	500	0	0.00%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
344		Long-Term Service Awards		3,500	3,500	0	0.00%
345							
346		Section total		100,450	119,260	18,810	18.73%
347							
348		Debt Charges					
349		Debenture Principal-GG		53,900	53,900	0	0.00%
350		Debenture Interest-GG		20,100	17,600	-2,500	-12.44%
351							
352		Section total		74,000	71,500	-2,500	-3.38%
353							
354		General Government Services total		1,052,870	1,180,480	127,610	12.12%
355							
356	10-022-0000	Protective Services					
357							
358		Police Protection					
359		Salary & wages-RCMP		47,420	47,420	0	0.00%
360		EI -RCMP		1,000	1,150	150	15.00%
361		CPP-RCMP		1,800	2,200	400	22.22%
362		Group Insurance-RCMP		2,200	2,300	100	4.55%
363		Pension Plan -RCMP		2,520	2,700	180	7.14%
364		WCB-RCMP		700	740	40	5.71%
365		Telephone Services-RCMP		3,310	3,160	-150	-4.53%
366		Training, Travel -RCMP			500	500	#DIV/0!
367		RCMP Contract Services		888,160	905,150	16,990	1.91%
368		PNS Surcharge on RCMP Billing		70,200	80,260	10,060	14.33%
369		DNA & Other RCMP Costs		2,000	2,050	50	2.50%
370		Office Rental Charge-RCMP		14,970		-14,970	-100.00%
371		RCMP Cost allocation-WBS Bldg			8,310	8,310	#DIV/0!

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
372							
373		Section total		1,034,280	1,055,940	21,660	2.09%
374							
375		Law enforcement					
376							
377		Telephone Services - Bylaw Officer		400	800	400	100.00%
378		Correctional Services		44,940	44,120	-820	-1.82%
379		Prosecution Services		10,500	14,100	3,600	34.29%
380		Other Costs-Law enforcement		400	100	-300	-75.00%
381		Canadian Corps of Commissionaires		27,000	25,500	-1,500	-5.56%
382							
383		Section total		83,240	84,620	1,380	1.66%
384							
385		Fire Protection					
386		Salary & wages- Fire Dept		94,500	52,730	-41,770	-44.20%
387		EI-Fire Dept		2,100	1,000	-1,100	-52.38%
388		CPP-Fire Dept		3,800	2,050	-1,750	-46.05%
389		Group Insurance-Fire Dept		3,400	2,080	-1,320	-38.82%
390		Pension Plan-Fire Dept		5,550	3,000	-2,550	-45.95%
391		WCB-Fire Dept		2,000	800	-1,200	-60.00%
392		Telephone Services-Fire Dept		5,100	5,100	0	0.00%
393		Insurance - Fire Dept & Vehicles		11,000	11,060	60	0.55%
394		Computer Expenses-Fire Dept		3,000	3,400	400	13.33%
395		Fire Fighters Insurance		3,600	3,600	0	0.00%
396		WCB - Volunteers Fire Dept		2,800	2,800	0	0.00%
397		EAP - Volunteers Fire Dept		2,400	2,400	0	0.00%
398		Legal expenses-Fire Dept		2,000	2,000	0	0.00%
399		Officers Honoraria		17,000	17,000	0	0.00%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
400		Honoraria - Firefighters/Duties		22,000	22,000	0	0.00%
401		Honoraria on Leaving Service		500	1,000	500	100.00%
402		Answering Service-Fire Dept		7,900	7,700	-200	-2.53%
403		Fire Inspection Services		7,000	0	-7,000	-100.00%
404		Supplies - All Units-Fire Dept		1,800	2,000	200	11.11%
405		Equip Repairs & Maintenance-Fire Dept		7,300	7,300	0	0.00%
406		Radio & Pager Repairs-Fire Dept		2,300	3,600	1,300	56.52%
407		Supplies & Equipment-Fire Dept		10,000	68,190	58,190	581.90%
408		B.A. Repairs & Maintenance-Fire Dept		4,000	4,200	200	5.00%
409		Training Supplies & FF School Costs		15,000	15,000	0	0.00%
410		Administration/Other-Fire Dept		19,000	19,000	0	0.00%
411		Fire Prevention		1,000	1,100	100	10.00%
412		Employee OHS Training-Fire Dept		1,500	1,500	0	0.00%
413		Firefighters Awards		5,500	5,600	100	1.82%
414		Truck 1 (1993 Superior) - Fuel		1,000	1,000	0	0.00%
415		Truck 1 (1993 Superior) - Rep/Mntce		3,000	3,200	200	6.67%
416		Truck 2 (2004 Int. Superior) - Fuel		600	600	0	0.00%
417		Truck 2 (2004 Int. Superior) - Rep/Mntce		3,000	3,300	300	10.00%
418		Truck 3 (1987 Int. Superior) - Fuel		200	200	0	0.00%
419		Truck 3 (1987 Int. Superior) - Rep/Mntce		500	500	0	0.00%
420		Truck 4(1984 King Snorkel) - Fuel		500	500	0	0.00%
421		Truck 4(1984 King Snorkel) - Rep/Mntce		18,400	5,000	-13,400	-72.83%
422		Truck 9 (2008 Dodge) - Fuel		1,000	1,000	0	0.00%
423		Truck 9 (2008 Dodge) - Rep & Mntce		1,800	1,800	0	0.00%
424		Miscellaneous Trucks- Fuel Fire Dept		1,000	1,300	300	30.00%
425		Miscellaneous. Trucks- Rep/Mntce Fire Dept		9,400	9,400	0	0.00%
426		Sub total		303,450	295,010	-8,440	-2.78%
427		Portion of WBS Bldg. Op Costs		136,560		-136,560	-100.00%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
428		Fire Dept Cost allocation-WBS Bldg			96,370	96,370	#DIV/0!
429		Section total		440,010	391,380	-48,630	-11.05%
430							
431		Fire Hydrants					
432		Water supply & hydrants		319,210	319,210	0	0.00%
433							
434		Emergency Measures					
435		REMO Operations		24,930	24,300	-630	-2.53%
436							
437		Building & Fire Inspection Services					
438		<i>Note- revised section to show an allocation</i>					
439		<i>of fire chiefs time being transitioned to inspection</i>					
440							
441		Salary- Building/Fire inspection			42,600	42,600	#DIV/0!
442		Wages -Building/Fire inspection			13,360	13,360	#DIV/0!
443		EI -Building/Fire inspection			1,030	1,030	#DIV/0!
444		CPP -Building/Fire inspection			2,120	2,120	#DIV/0!
445		Group Insurance--Building/Fire inspection			1,400	1,400	#DIV/0!
446		Pension Plan--Building/Fire inspection			2,560	2,560	#DIV/0!
447		WCB -Building/Fire inspection			850	850	#DIV/0!
448		Telephone Services-Building/Fire inspection			540	540	#DIV/0!
449		Office supplies -Building/Fire inspection			300	300	#DIV/0!
450		Computer expenses-Building/Fire inspection			600	600	#DIV/0!
451		Code books -Building/Fire inspection			350	350	#DIV/0!
452		Training, Travel, Dues -Building/Fire inspection		9,000	11,300	2,300	25.56%
453		Fire inspection services-Windsor Fire Dept			4,500	4,500	#DIV/0!
454		Building Inspector-Wolfville contract		25,000		-25,000	-100.00%
455							

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7							
8							
9							
456		Section total		34,000	81,510	47,510	139.74%
457							
458		Other Protective Services					
459		Dog Control Costs		1,500	900	-600	-40.00%
460		Power-Security cameras		500	900	400	80.00%
461		Security camera expenses		2,500	3,000	500	20.00%
462		Unightly & dangerous premises expense		20,000		-20,000	-100.00%
463		Unightly & dangerous premises recovery		-20,000		20,000	-100.00%
464		Section total		4,500	4,800	300	6.67%
465							
466							
467		Protective Services total		1,940,170	1,961,760	21,590	1.11%
468							
469	10-023-0000	Transportation Services					
470							
471		Public Works					
472							
473		Common Services					
474		Salary-Public Works Administration		51,980	65,000	13,020	25.05%
475		Salary & wages - PWKS Supervisors		52,780	57,000	4,220	8.00%
476		Wages -Shed (PWKS Compound)		15,380	16,500	1,120	7.28%
477		Wages - Sick & Lost Time PWKS		20,300	22,000	1,700	8.37%
478		Wages - Vacations & Holidays PWKS		35,530	38,000	2,470	6.95%
479		Wages - Retro, Training & Miscellaneous PWKS		8,120	13,500	5,380	66.26%
480		Retirement Allowance- CUPE Contract provision		450	450	0	0.00%
481		EI-PWKS		15,940	15,440	-500	-3.14%
482		CPP-PWKS		28,420	32,240	3,820	13.44%
483		Group Insurance-PWKS		22,600	25,150	2,550	11.28%

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7							
8							
9							
484		Pension Plan-PWKS		49,900	55,390	5,490	11.00%
485		Employee Benefit Recovery -Water Ut PWKS		-46,700	-57,080	-10,380	22.23%
486		WCB-PWKS		7,600	5,900	-1,700	-22.37%
487		Salary MWH Sewage/Water OP Services		22,100		-22,100	-100.00%
488		EI MWH Sewage/Water OP Services		400		-400	-100.00%
489		CPP MWH Sewage/Water OP Services		760		-760	-100.00%
490		Group Insurance MWH Sewage/Water OP Services		650		-650	-100.00%
491		Pension Plan MWH Sewage/Water OP Services		1,230		-1,230	-100.00%
492		WCB MWH Sewage/Water OP Services		340		-340	-100.00%
493		Telephone Services-PWKS		6,200	10,430	4,230	68.23%
494		Office supplies-PWKS		500	600	100	20.00%
495		Advertising-PWKS		750	600	-150	-20.00%
496		Insurance Fire & Other -PWKS		3,500	3,700	200	5.71%
497		Computer Expenses-PWKS		2,000	2,000	0	0.00%
498		Liability Ins & Claims Paid		6,000	6,000	0	0.00%
499		Engineering Services-PWKS		5,000	6,000	1,000	20.00%
500		Labor Relations		1,000	200	-800	-80.00%
501		Small Tools & Equipment-PWKS		7,000	7,000	0	0.00%
502		Safety Equip & Clothing-PWKS		5,000	5,000	0	0.00%
503		Light & Power-PWKS Shed		5,500	5,000	-500	-9.09%
504		Fuel-PWKS Shed		14,500	13,500	-1,000	-6.90%
505		Water/Sewer Charges-PWKS shed		1,100	1,100	0	0.00%
506		Furnace Maintenance-PWKS Shed		6,500	6,500	0	0.00%
507		Mntce/Other Metal Bldg-PWKS Shed		30,000	30,000	0	0.00%
508		Mntce/Other Wooden Bldg-PWKS Shed		8,000	8,000	0	0.00%
509		Water Utility Recovery -PWKS Common Costs		-24,600	-27,620	-3,020	12.28%
510		Radio Repairs & Mntce-PWKS		1,000	1,200	200	20.00%
511		Freight & Trucking-PWKS		500	500	0	0.00%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
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9							
512		Training, Travel & Dues-PWKS		6,500	8,000	1,500	23.08%
513		Business Improvement District - D.T.		1,500	5,000	3,500	233.33%
514		Other Common Services -PWKS		7,000	7,000	0	0.00%
515							
516		Section total		382,230	389,200	6,970	1.82%
517							
518		Road Transport					
519		Wages- Streets, Sidewalks, Ditches		86,270	88,000	1,730	2.01%
520		Wages - Street & Traffic Signs		1,000	1,000	0	0.00%
521		Maintenance Paved Streets		130,000	130,000	0	0.00%
522		Gravel & Mntce Unpaved Streets		5,000	5,000	0	0.00%
523		Mntce supplies - Sidewalks		30,000	30,000	0	0.00%
524		Road Drainage Materials		5,000	5,000	0	0.00%
525		Bridges & Retain Walls Mntce		1,500	4,000	2,500	166.67%
526		Street Cleaning Supplies		1,500	500	-1,000	-66.67%
527		Street Lighting Charge		50,000	50,000	0	0.00%
528		Street & Traffic Signs		8,000	6,500	-1,500	-18.75%
529		Street Marking Supplies		800	1,500	700	87.50%
530		Railway Signals-Wentworth Road/crossings		2,400	2,400	0	0.00%
531		Traffic Lights - Wentworth/Cole		2,000	2,000	0	0.00%
532		Parking lot lease		6,300	6,300	0	0.00%
533		Tree Removals & Planting		8,000	8,000	0	0.00%
534		Other Costs-Road Transport		1,000	1,000	0	0.00%
535							
536		Section total		338,770	341,200	2,430	0.72%
537							
538		Fleet operation and Equipment maintenance					
539							

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9							
540		Wages shop - vehicle & eqp PWKS		27,400	35,000	7,600	27.74%
541		Flygt Generator - Fuel		80	80	0	0.00%
542		Flygt Generator - Rep & Mntce		500	500	0	0.00%
543		Sewer Cleaner Fuel		100	100	0	0.00%
544		Sewer Cleaner - Repairs & Mntce		1,500	1,500	0	0.00%
545		Leaf Collection Unit - Fuel		100	100	0	0.00%
546		Leaf Collection Unit - Repairs & Mntce		500	500	0	0.00%
547		Pumps & Other Equipment - Repairs & Mntce		5,000	5,000	0	0.00%
548		Gas & Miscellaneous Oil - Pumps Etc.		2,000	2,000	0	0.00%
549		Gas & Diesel Pump Mntce		500	500	0	0.00%
550		Gas & Diesel Inventory Adj.		5,000	5,000	0	0.00%
551		Asphalt patching equipment- Repairs & Mntce		1,500	1,500	0	0.00%
552		Recoveries - Water Utility		-71,300	-77,340	-6,040	8.47%
553		Other Costs-Fleet & equipment		2,000	2,000	0	0.00%
554		Insurance Fleet -PWKS		11,000	9,270	-1,730	-15.73%
555		Truck # 28 - Fuel		2,500	2,500	0	0.00%
556		Truck #28 - Repairs & Mntce		4,500	4,500	0	0.00%
557		Truck #21 - Fuel		4,800	4,800	0	0.00%
558		Truck #21 - Repairs & Mntce		2,000	3,500	1,500	75.00%
559		Truck #33 - Fuel		2,500	2,500	0	0.00%
560		Truck #33 - Repairs & Mntce		1,500	1,500	0	0.00%
561		Truck #30 - Fuel		3,000	3,000	0	0.00%
562		Truck #30 - Repairs & Mntce		4,000	5,000	1,000	25.00%
563		Truck #34 - Fuel		1,600	1,600	0	0.00%
564		Truck #34 - Repairs & Mntce		2,000	2,000	0	0.00%
565		Truck #37 - Fuel		3,500	3,500	0	0.00%
566		Truck #37 - Repairs & Mntce		3,500	1,000	-2,500	-71.43%
567		Truck #20 - Fuel		3,000	2,500	-500	-16.67%

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9							
568		Truck #20 - Repairs & Mntce		1,000	1,000	0	0.00%
569		Truck #19 - Fuel		1,700	1,700	0	0.00%
570		Truck #19 - Repairs & Mntce		3,000	3,000	0	0.00%
571		Loader #25 - Fuel		1,000		-1,000	0.00%
572		Loader #25 - Repairs & Mntce		3,000		-3,000	0.00%
573		Compact Loader #26 - Fuel			1,800	1,800	#DIV/0!
574		Compact Loader #26 -Repairs & Mntce			1,500	1,500	#DIV/0!
575		Backhoe # 27 - Fuel		3,800	3,000	-800	-21.05%
576		Backhoe #27 - Repairs & Mntce		6,500	6,500	0	0.00%
577		Loader #24 - Fuel		3,000	3,000	0	0.00%
578		Loader #24 - Repairs & Mntce		4,000	4,000	0	0.00%
579		Zero turn mower- Fuel			500	500	#DIV/0!
580		Zero turn mower- Repairs & Mntce			1,500	1,500	#DIV/0!
581		Vehicle Registration		5,500	6,000	500	9.09%
582		M.F. Tractor - Fuel		300	300	0	0.00%
583		M.F. Tractor - Repairs & Mntce		500	500	0	0.00%
584							
585		Section total		57,580	57,910	330	0.57%
586							
587		Snow Removal and Ice Control					
588							
589		Wages shop-Snow Removal equipment		12,180	12,400	220	1.81%
590		Wages - Plow & Snow Removal		28,420	28,900	480	1.69%
591		Wages - Salting & Sanding		20,300	20,600	300	1.48%
592		Salt Shed - Repairs & Mntce		500	500	0	0.00%
593		Other Snow Removal Costs		10,000	10,000	0	0.00%
594		Purchase of Bulk Salt		35,000	35,000	0	0.00%
595		Trucking Salt		14,500	14,500	0	0.00%

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8							
9							
596		Sand & Trucking-Snow removal		2,300	2,300	0	0.00%
597		Sand /Salt spreader-Repairs & Mntce		1,500	1,500	0	0.00%
598		Insurance - Snow Removal Equipment Insurance-Blower # 35-		300	1,730	1,430	476.67%
599		Insurance-Sidewalk Plow #36		600		-600	-100.00%
600		Loader #25 - Fuel			1,000	1,000	#DIV/0!
601		Loader #25 - Repairs & Mntce			3,000	3,000	#DIV/0!
602		Blower #35 - Fuel		250	200	-50	-20.00%
603		Blower #35 - Repairs & Mntce		1,000	500	-500	-50.00%
604		Sidewalk Plow #36 - Fuel		1,200	1,200	0	0.00%
605		Sidewalk Plow #36 - Repairs & Mntce		3,500	3,500	0	0.00%
606		Plow Blades - Repairs & Mntce		5,000	5,000	0	0.00%
607		Sidewalk Plow #38 - Fuel		1,500	1,500	0	0.00%
608		Sidewalk Plow #38 - Repairs & Mntce		3,500	8,000	4,500	128.57%
609		Insurance-Sidewalk Plow #38		300		-300	-100.00%
610							
611		Section total		141,850	151,330	9,480	6.68%
612							
613		Public Works total		920,430	939,640	19,210	2.09%
614							
615							
616		Debt Charges					
617		Debenture Principal-PWKS		234,300	234,300	0	0.00%
618		Debenture Interest-PWKS		118,400	108,000	-10,400	-8.78%
619							
620		Section total		352,700	342,300	-10,400	-2.95%
621							
622		Transportation Services total		1,273,130	1,281,940	8,810	0.69%
623							

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7							
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9							
624	10-024-0000	Environmental Health Services					
625							
626		Sewer Administration and other					
627		Salary-Public Works Administration Sewer		35,900	45,000	9,100	25.35%
628		Advertising-Sewer		500	500	0	0.00%
629		Computer Expenses-Sewer		2,000	2,200	200	10.00%
630		Administration Allowance-sewer operations		11,200	11,240	40	0.36%
631		Allowance for Uncollectible Accounts-sewer		5,000	500	-4,500	-90.00%
632		Other sewer expenses		1,000	300	-700	-70.00%
633		Sewer Rate Study		1,500	0	-1,500	-100.00%
634							
635		Section total		57,100	59,740	2,640	4.62%
636							
637		Sewage Collection Services					
638		Salary & wages-Operator sewer collection		30,450	31,000	550	1.81%
639		Wages-Sewer Main		10,150	10,500	350	3.45%
640		Wages-Sewer Laterals		1,000	1,100	100	10.00%
641		Sewage Pipe & Materials		10,000	11,500	1,500	15.00%
642		Outside contract work on sewers		32,000	34,000	2,000	6.25%
643		Equipment Rentals-sewer collection		500	500	0	0.00%
644		Small tools and equipment-sewer collection		500	500	0	0.00%
645		Other Sewage Collection & Training		4,500	4,500	0	0.00%
646		Mntce Manhole Structure-sewer		5,000	10,000	5,000	100.00%
647		West Hants Chg. - Chester Rd sewer		2,580	2,700	120	4.65%
648							
649		Section total		96,680	106,300	9,620	9.95%
650							
651		Sewage Lift Stations					

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8							
9							
652		Wages - Lift Stations		5,000	6,000	1,000	20.00%
653		Insurance-Lift Stations		1,200	1,290	90	7.50%
654		Generator Maintenance & Fuel-Lift Stations		830	830	0	0.00%
655		Lift Stn 1 (Cunnabel Creek) Power		7,100	7,100	0	0.00%
656		Lift Stn 1 (Cunnabel Crk) Repair/Mntce		6,000	7,300	1,300	21.67%
657		Lift Stn 2 (Tremain Cres) Power		780	780	0	0.00%
658		Lift Stn 2 (Tremain Cres) Repair/Mntce		2,000	2,000	0	0.00%
659		Lift Stn 3 (Payzant Dr) Power		2,200	2,200	0	0.00%
660		Lift Stn 3 (Payzant Dr) Repair/Mntce		4,000	4,000	0	0.00%
661		Lift Stn 5 (Went Rd) Power		1,000	1,000	0	0.00%
662		Lift Stn 5 (Went Rd) Repair/Mntce		3,500	3,500	0	0.00%
663		Lift Stn 6 (College Rd) Power		1,100	1,100	0	0.00%
664		Lift Stn 6 (College Rd) Repair/Mntce		3,500	3,500	0	0.00%
665		Lift Stn 7 (Colonial Rd) Power		26,100	22,000	-4,100	-15.71%
666		Lift Stn 7 (Colonial Rd) Repair/Mntce		4,500	9,500	5,000	111.11%
667		Lift Stn 7 (Colonial Rd) water charges		2,800	2,500	-300	-10.71%
668							
669		Section total		71,610	74,600	2,990	4.18%
670							
671		Sewage Treatment and Disposal					
672							
673		Sewage Treatment-Lagoon Drive					
674		Salary Operator -STP Lagoon Dr.		35,000	36,000	1,000	2.86%
675		Wages-STP Lagoon Dr. Grounds		4,000	4,060	60	1.50%
676		Wages-All Other STP -Lagoon Dr.		1,000	2,500	1,500	150.00%
677		EI-STP Lagoon Dr.		850	800	-50	-5.88%
678		CPP-STP Lagoon Dr.		1,600	1,600	0	0.00%
679		WCB-STP Lagoon Dr.		750	600	-150	-20.00%

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9							
680		Insurance-STP Lagoon Dr.		1,000	700	-300	-30.00%
681		Chemical Supplies-STP Lagoon Dr.		11,500	12,000	500	4.35%
682		Light & Power-STP Lagoon Dr.		41,500	41,500	0	0.00%
683		Mntce of Compressors-STP Lagoon Dr.		2,000	2,500	500	25.00%
684		Mntce of Chlorinator-STP Lagoon Dr.		3,000	3,000	0	0.00%
685		Lagoon Maintenance-STP Lagoon Dr.		7,500	7,500	0	0.00%
686		Process Eqp-STP Lagoon RD		1,500	1,500	0	0.00%
687		Other Equipment Mntce-STP Lagoon Dr.		4,000	3,000	-1,000	-25.00%
688		Small Tools, Safety Supplies-STP Lagoon RD		500	500	0	0.00%
689		Outside Testing-STP Lagoon Dr.		4,800	5,000	200	4.17%
690		Water/Sewer charges-STP Lagoon Dr.		550	550	0	0.00%
691		Lft Stn #4 Pump Mntce-STP Lagoon Dr.		10,000	10,000	0	0.00%
692		Lft Stn #4 Other Mntce-STP Lagoon Dr.		5,000	4,500	-500	-10.00%
693		Transport Charges-STP Lagoon Dr.		500	500	0	0.00%
694		Training, Travel & Dues-STP Lagoon Dr.		2,500	2,500	0	0.00%
695		Other Costs-STP Lagoon Dr.		1,000	1,000	0	0.00%
696							
697		Section total		140,050	141,810	1,760	1.26%
698							
699		Sewage Treatment-Wentworth RD (constructed 2016)					
700		Salary Operator -STP Wentworth RD		48,000	55,000	7,000	14.58%
701		Wages-STP Wentworth RD		10,420	15,000	4,580	43.95%
702		EI-STP Wentworth RD		1,150	1,150	0	0.00%
703		CPP-STP Wentworth RD		2,200	2,320	120	5.45%
704		WCB-STP Wentworth RD		900	900	0	0.00%
705		Office Supplies-STP Wentworth RD		500	500	0	0.00%
706		Insurance-STP Wentworth RD		2,500	2,360	-140	-5.60%
707		Computer Expenses-STP Wentworth RD		1,000	1,000	0	0.00%

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9							
708		Engineering Services-STP Wentworth RD		5,000	4,000	-1,000	-20.00%
709		Light & Power-STP Wentworth RD		20,000	15,000	-5,000	-25.00%
710		Water/Sewer Charges-STP Wentworth RD		4,000	9,500	5,500	137.50%
711		Maintenance of Blowers-STP Wentworth RD		1,250	1,700	450	36.00%
712		Maintenance of Screens-STP Wentworth RD		4,170	9,500	5,330	127.82%
713		Maintenance of UV System-STP Wentworth RD		4,170	2,500	-1,670	-40.05%
714		Reed Bed Maintenance-STP Wentworth RD		3,750	5,000	1,250	33.33%
715		Lagoon Maintenance-STP Wentworth RD		2,000	1,000	-1,000	-50.00%
716		Road Maintenance-STP Wentworth RD		1,500	2,000	500	33.33%
717		Washer Compactor material/dispose-STP Wentworth RD		15,000	12,000	-3,000	-20.00%
718		Process Eqp -STP Wentworth RD		10,000	7,500	-2,500	-25.00%
719		Building Maintenance Costs-STP Wentworth RD		5,000	5,000	0	0.00%
720		Generator Maintenance & Fuel-STP Wentworth RD		1,670	2,800	1,130	67.66%
721		Other Equipment Maintenance-STP Wentworth RD		1,000	1,000	0	0.00%
722		Small Tools, Safety Supplies-STP Wentworth RD		1,000	1,200	200	20.00%
723		Lab Supplies-STP Wentworth RD		1,500	1,000	-500	-33.33%
724		Outside Testing-STP Wentworth RD		4,000	5,000	1,000	25.00%
725		Transport Charges-STP Wentworth RD		500	300	-200	-40.00%
726		Training, Travel & Dues-STP Wentworth RD		5,500	5,500	0	0.00%
727		Other Costs-STP Wentworth RD		2,000	1,000	-1,000	-50.00%
728							
729		Section total		159,680	170,730	11,050	6.92%
730							
731		Sewage Operations total		525,120	553,180	28,060	5.34%
732							
733		Garbage and Waste Collection					
734		and Disposal					
735		Wages- Garbage Empty & Maintain,litter cleanup		11,000	16,000	5,000	45.45%

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9							
736		Garbage Containers & Baskets		3,000	3,000	0	0.00%
737		Landfill - Tipping Fees		23,000	23,000	0	0.00%
738		Other Garbage Disposal		700	2,000	1,300	185.71%
739		Contracted Garbage Collection Costs		52,500	55,000	2,500	4.76%
740							
741		Section total		90,200	99,000	8,800	9.76%
742							
743		Waste Diversion and Recycling					
744		Salary-Recycling Coordinator		25,380	29,500	4,120	16.23%
745		EI-Recycling Coordinator		810	600	-210	-25.93%
746		CPP-Recycling Coordinator		1,380	1,200	-180	-13.04%
747		WCB-Recycling Coordinator		410	410	0	0.00%
748		Telephone Services-Recycling		800	1,500	700	87.50%
749		Recycling Collection/Processing		80,000	83,000	3,000	3.75%
750		Leaf & Yard Collection		2,000	0	-2,000	-100.00%
751		Leaf & Yard Waste, Metals & Miscellaneous		13,000	17,000	4,000	30.77%
752		Compostable Organics - Collection & Hauling		67,000	67,000	0	0.00%
753		Compostable Organics - Processing		36,000	36,000	0	0.00%
754		Green carts, bins & maintenance		3,000	8,500	5,500	183.33%
755		Training, Travel -Waste Diversion		2,000	2,000	0	0.00%
756		Other Waste Diversion Costs		2,000	2,000	0	0.00%
757		Region 6 Solid Waste Management-Contribution		7,000	7,000	0	0.00%
758							
759		Section total		240,780	255,710	14,930	6.20%
760							
761		Debt Charges					
762		Debenture Principal-Sewer		34,300	215,830	181,530	529.24%
763		Debenture Interest-Sewer		104,370	124,730	20,360	19.51%

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9							
764							
765		Section total		138,670	340,560	201,890	145.59%
766							
767		Environmental Health Services total		994,770	1,248,450	253,680	25.50%
768							
769	10-025-0000	Public Health Services					
770							
771		Cemetery Services					
772		Salary & Wages-Cemetery		15,400	17,000	1,600	10.39%
773		Wages-Cemetery		38,400	30,000	-8,400	-21.88%
774		EI--Cemetery		1,600	900	-700	-43.75%
775		CPP--Cemetery		2,500	1,800	-700	-28.00%
776		WCB-Cemetery		2,500	1,240	-1,260	-50.40%
777		Insurance-Cemetery		350	180	-170	-48.57%
778		Supplies for Grounds & Bldgs-Cemetery		4,000	3,000	-1,000	-25.00%
779		Light & Power-Cemetery		750	800	50	6.67%
780		Water Charges-Cemetery		300	300	0	0.00%
781		Equipment Rental-Cemetery		2,000	2,000	0	0.00%
782		Old Parish Burial Ground Mntce		500	30,000	29,500	5900.00%
783		Repair & Mntce Mowers-Cemetery		3,000	2,500	-500	-16.67%
784		Repair & Mntce Hand Mwrs/Trim-Cemetery		850	850	0	0.00%
785		Gasoline-Cemetery		1,500	1,500	0	0.00%
786		Other costs-Cemetery		300	300	0	0.00%
787							
788		Section total		73,950	92,370	18,420	24.91%
789							
790							
791		Deficit-Housing Authority		41,000	35,900	-5,100	-12.44%

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4							
5		DESCRIPTION		2017/18	2018/19	\$ Variance	% Variance
6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
792							
793							
794		Public Health Services Total		114,950	128,270	13,320	11.59%
795							
796	10-026-0000	Environmental Development Services					
797							
798		Planning Services					
799		Salary-Planning		45,990	46,450	460	1.00%
800		EI-Planning		1,100	1,100	0	0.00%
801		CPP-Planning		2,000	2,050	50	2.50%
802		Group Insurance-Planning		150	130	-20	-13.33%
803		Pension Plan-Planning		2,600	2,660	60	2.31%
804		WCB-Planning		830	700	-130	-15.66%
805		Telephone Services-Planning		950	860	-90	-9.47%
806		Office Supplies-Planning		600	600	0	0.00%
807		Advertising-Planning		1,600	1,600	0	0.00%
808		Legal Expenses-Planning		2,000	2,000	0	0.00%
809		P A C Expenses		1,000	1,000	0	0.00%
810		Training, Travel, Conferences- PAC Citizen members		600	600	0	0.00%
811		Heritage Advisory Costs		500	500	0	0.00%
812		Training, Travel, Dues-Planning		1,000	1,000	0	0.00%
813		Printing-Planning		1,000	1,000	0	0.00%
814		GIS-Planning		10,000	8,000	-2,000	-20.00%
815		Consultant Services-Planning		1,000	11,000	10,000	1000.00%
816		Planning Services Contract		48,100	43,200	-4,900	-10.19%
817		Other plan & zoning costs		250	250	0	0.00%
818							
819		Section total		121,270	124,700	3,430	2.83%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
820							
821		Community Economic Development:					
822		Salary-CED Administration		30,000	30,330	330	1.10%
823		EI-CED		500	500	0	0.00%
824		CPP-CED		1,000	1,000	0	0.00%
825		Group Insurance-CED		350	350	0	0.00%
826		Pension Plan-CED		1,790	1,790	0	0.00%
827		WCB-CED		500	400	-100	-20.00%
828		Telephone Services -CED		1,290	1,300	10	0.78%
829		Office Supplies-CED		200	100	-100	-50.00%
830		Training, Travel, Dues & Conferences-CED		4,000	4,500	500	12.50%
831		Community Economic Dev - Projects		12,000	12,000	0	0.00%
832		Jewish Legion project-CED		5,000	4,500	-500	-10.00%
833		Other Office/Miscellaneous Expenses-CED		500	500	0	0.00%
834		Pins & Promotional Items		2,000	2,000	0	0.00%
835		Downtown Signage Program with WBES		6,000	0	-6,000	-100.00%
836		Section total		65,130	59,270	-5,860	-9.00%
837							
838							
839		Other Community Economic Development					
840							
841		Wages-URBN RENW		500	500	0	0.00%
842		Engineering & Consulting Services -URBN RENW			3,000	3,000	#DIV/0!
843		Bldg Repairs-URB RENW		3,000	0	-3,000	-100.00%
844		Other CED Initiatives		0		0	#DIV/0!
845		Valley Regional Enterprise Network		17,400	17,400	0	0.00%
846		Valley Community Fibre Network		1,000	1,500	500	50.00%
847		Tree Canopy Project		2,500	2,500	0	0.00%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
848		VCFN-Intermunicipal Review			3,840	3,840	#DIV/0!
849							
850		Section total		24,400	28,740	4,340	17.79%
851							
852		Industrial Parks					
853		Industrial Park Lighting		3,550	3,550	0	0.00%
854							
855		Section total		3,550	3,550	0	0.00%
856							
857		Other Environmental Development Services					
858		Tourism Promotion		10,000	10,000	0	0.00%
859							
860		Operations expenses-Tourist Bureau					
861		Wages -Tourist Bureau		24,300	30,000	5,700	23.46%
862		El-Tourist Bureau		570	700	130	22.81%
863		CPP-Tourist Bureau		1,060	1,300	240	22.64%
864		WCB-Tourist Bureau		400	450	50	12.50%
865		Telephone Services-Tourist Bureau		130	200	70	53.85%
866		Office Supplies-Tourist Bureau		200	200	0	0.00%
867		Computer Expenses-Tourist Bureau		200	200	0	0.00%
868		Repairs and maintenance-Tourist Bureau		500	200	-300	-60.00%
869		Rent Tourist Bureau		3,000	3,150	150	5.00%
870		Honorariums- Tourist Bureau		500	500	0	0.00%
871		Other costs-Tourist Bureau		500	500	0	0.00%
872							
873				31,360	37,400	6,040	19.26%
874							
875		Communities in Bloom		1,500	1,500	0	0.00%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
876							
877		Section total		42,860	48,900	6,040	14.09%
878							
879		Environmental Development Services total		257,210	265,160	7,950	3.09%
880							
881	10-027-0000	Recreation and Cultural Services					
882							
883		Recreation Administration					
884		Salary-Recreation Administration		70,820	72,020	1,200	1.69%
885		Salary & wages-Rec Facility Services		23,970	24,360	390	1.63%
886		EI-Recreation		1,500	2,500	1,000	66.67%
887		CPP-Recreation		3,000	4,400	1,400	46.67%
888		Group Insurance-Recreation		11,000	10,000	-1,000	-9.09%
889		Pension Plan-Recreation		13,780	12,500	-1,280	-9.29%
890		WCB-Recreation		1,200	1,000	-200	-16.67%
891		Telephone Services-Recreation		1,170	1,100	-70	-5.98%
892		Office Supplies-Recreation		200	200	0	0.00%
893		Advertising-Recreation		500	500	0	0.00%
894		Computer Expenses-Recreation		2,000	1,500	-500	-25.00%
895		Bank Service Charges-Recreation		1,000	800	-200	-20.00%
896		Training, Travel, Conferences-Recreation		3,000	3,000	0	0.00%
897		Dues & Subscriptions-Recreation		500	500	0	0.00%
898		Other General Exps-Recreation		500	500	0	0.00%
899		Leadership Development-Recreation		1,200	1,200	0	0.00%
900		Active Transportation		500	500	0	0.00%
901		Recreation Truck Expenses		2,000	2,000	0	0.00%
902							
903		Section total		137,840	138,580	740	0.54%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
904							
905		Community Centre					
906		Salary-Community Centre		50,000	39,600	-10,400	-20.80%
907		Wages-Community Centre		25,000	34,500	9,500	38.00%
908		EI-Community Centre		2,500	2,200	-300	-12.00%
909		CPP-Community Centre		4,200	4,000	-200	-4.76%
910		WCB-Community Centre		1,500	1,400	-100	-6.67%
911		Telephone Services-Community Centre		1,600	1,500	-100	-6.25%
912		Office supplies- Community Centre		200	200	0	0.00%
913		Fax Line & Supplies-Community Centre		200	200	0	0.00%
914		Insurance-Community Centre		10,000	10,280	280	2.80%
915		Computer Expenses-Community Centre		1,000	1,000	0	0.00%
916		Training, Travel -Community Centre		500	1,000	500	100.00%
917		Fuel-Community Centre		18,000	18,000	0	0.00%
918		Propane-Community Centre		300	350	50	16.67%
919		Light & Power-Community Centre		12,500	12,000	-500	-4.00%
920		Water/Sewer Charges-Community Centre		2,000	2,800	800	40.00%
921		Property Taxes -Community Centre		2,500	2,400	-100	-4.00%
922		Miscellaneous-Community Centre		4,000	4,000	0	0.00%
923		Repairs to Building-Community Centre		19,500	19,000	-500	-2.56%
924		Repairs to Furnace & Equipment-Community Centre		2,000	2,000	0	0.00%
925		Cleaning Supplies-Community Centre		2,000	2,000	0	0.00%
926		Generator Expenses-Community Centre		1,000	3,000	2,000	200.00%
927							
928		Section total		160,500	161,430	930	0.58%
929							
930		Swimming Pool					
931		Salary-Pool		34,000	35,000	1,000	2.94%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
932		Wages-Pool		72,000	81,000	9,000	12.50%
933		EI-Pool		2,500	2,500	0	0.00%
934		CPP-Pool		3,700	3,700	0	0.00%
935		WCB-Pool		1,900	1,900	0	0.00%
936		Telephone Services-Pool		400	400	0	0.00%
937		Office supplies- Pool		200	200	0	0.00%
938		Insurance-Pool		1,600	1,600	0	0.00%
939		Training pool staff-Pool		2,100	2,500	400	19.05%
940		Program Supplies-Pool		3,500	3,500	0	0.00%
941		Chemical Supplies-Pool		8,000	8,000	0	0.00%
942		Bldg, Grounds & Eqp - Mntce & Repairs-Pool		7,000	7,000	0	0.00%
943		Light & Power-Pool		12,500	13,370	870	6.96%
944		Water/Sewer Charges-Pool		12,000	13,850	1,850	15.42%
945		Pool Pass Grants (Non Cash)		400	400	0	0.00%
946							
947		Section total		161,800	174,920	13,120	8.11%
948							
949		Arena					
950		Salary- Rink Management		42,000	39,740	-2,260	-5.38%
951		Wages- Rink		38,000	38,060	60	0.16%
952		EI-Rink		2,100	1,900	-200	-9.52%
953		CPP-Rink		3,200	3,200	0	0.00%
954		WCB-Rink		1,800	1,600	-200	-11.11%
955		Telephone Services-Rink		1,200	2,050	850	70.83%
956		Office Supplies-Rink		1,000	500	-500	-50.00%
957		Insurance-Rink		2,800	3,970	1,170	41.79%
958		Rink - Bldg Rental		6,000	28,000	22,000	366.67%
959		Light & Power-Rink		47,000	47,000	0	0.00%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
960		Water/Sewer Charges-Rink		15,000	15,000	0	0.00%
961		Water Heater Rent & Mntce-Rink		100	200	100	100.00%
962		Plant Repairs & Mntce-Rink		10,000	10,000	0	0.00%
963		Plant Supplies-Rink		800	500	-300	-37.50%
964		Bldg Repairs & Mntce-Rink		5,000	5,000	0	0.00%
965		Janitorial Supplies-Rink		1,600	1,600	0	0.00%
966		Ice Clean Equip Rep & Main-Rink		2,500	2,500	0	0.00%
967		Propane - Ice Cleaner-Rink		9,500	9,000	-500	-5.26%
968		Grounds Mntce & Snow Removal-Rink		6,000	6,000	0	0.00%
969		Sound System Costs-Rink		100	100	0	0.00%
970		Training, Travel -Rink		200	200	0	0.00%
971		Miscellaneous-Rink		5,000	5,000	0	0.00%
972		Shutdown Exp - Move Fill-Rink		8,000	8,000	0	0.00%
973		Canteen Expenses-Rink		1,500	0	-1,500	-100.00%
974							
975		Section total		210,400	229,120	18,720	8.90%
976							
977		Arena-new					
978		Note- New section for Arena project					
979		Legal-Hockey Heritage & Arena (new)			10,000	10,000	#DIV/0!
980		Consulting Services-Arena (new)			15,000	15,000	#DIV/0!
981		Fundraising campaign -Arena (new)			10,000	10,000	#DIV/0!
982							
983		Section total			35,000	35,000	#DIV/0!
984							
985		Other Programs					
986		Programs					
987		Wages-Recreation programs		15,000	15,000	0	0.00%

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6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
988		Wages-Summer programs		33,500	35,020	1,520	4.54%
989		Wages-KES aquatic program		2,000	6,700	4,700	235.00%
990		Summer Event Wages			1,350	1,350	#DIV/0!
991		Program Facility Costs-Recreation		5,000	6,000	1,000	20.00%
992		Program Supplies/expenses-Recreation		3,500	3,500	0	0.00%
993		Winter Carnival expenses		1,500	2,500	1,000	66.67%
994		KES aquatic program		10,000	11,000	1,000	10.00%
995		Summer program expenses		4,000	5,500	1,500	37.50%
996		Volunteer Banquet		1,500	2,000	500	33.33%
997		Summer Event-expenses			3,000	3,000	#DIV/0!
998							
999		Section total		76,000	91,570	15,570	20.49%
1000							
1001		Apple Blossom Festival					
1002		Princess Windsor Expenses/Honorarium		2,000	2,000	0	0.00%
1003		Float Construction & Operation		1,000	1,000	0	0.00%
1004		Booster Club Pledge		1,500	1,500	0	0.00%
1005							
1006		Section total		4,500	4,500	0	0.00%
1007							
1008		Festivals					
1009		Festivals		5,000	5,000	0	0.00%
1010		Christmas expenses			2,500	2,500	#DIV/0!
1011				5,000	7,500	2,500	50.00%
1012							
1013		Other Programs total		85,500	103,570	18,070	21.13%
1014							
1015		Parks and Grounds					

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7							
8							
9							
1016							
1017		Parks					
1018		Wages-Parks		8,000	8,200	200	2.50%
1019		Wages-Walking Trail		9,000	10,000	1,000	11.11%
1020		Insurance - (Aquatic Bldg, Bandstand)		2,200	3,500	1,300	59.09%
1021		Community Garden		3,500	2,500	-1,000	-28.57%
1022		Victoria Park - Supp/Materials		1,200	1,200	0	0.00%
1023		Victoria Park - Bandstand Mntce		2,000	2,000	0	0.00%
1024		Star Bride Park - Mntce		500	500	0	0.00%
1025		Waterfront Park - Other Mntce		7,500	10,000	2,500	33.33%
1026		Waterfront Park - Power & Mntce (coach house)		12,600	3,050	-9,550	-75.79%
1027		Aquatic Bldg - Mntce, Power		500	550	50	10.00%
1028		Walking Trails - Supp/Materials		15,000	12,000	-3,000	-20.00%
1029		Other Parks & Grounds		3,000	300	-2,700	-90.00%
1030							
1031		Section total		65,000	53,800	-11,200	-17.23%
1032							
1033		Recreation Grounds					
1034		Wages-Swimming Pool Grounds		500	510	10	2.00%
1035		Wages-Elmcroft Park		1,500	1,550	50	3.33%
1036		Wages-Tremain Crescent Ballfield		1,600	1,600	0	0.00%
1037		Wages-Tennis Court		750	500	-250	-33.33%
1038		Wages-Burgess Crescent Playground		700	700	0	0.00%
1039		Wages -Skatepark		500	510	10	2.00%
1040		Insurance - Rec Grnds, Bldgs		2,000	1,020	-980	-49.00%
1041		Elmcroft - Supp & Material, Other		3,000	2,000	-1,000	-33.33%
1042		Tremain Cres Ballfield - Supp, Material, Other		1,000	1,000	0	0.00%
1043		Tennis Court - Supplies, Materials		400	400	0	0.00%

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7							
8							
9							
1044		Burgess Cres - Supplies, Materials, Other		500	500	0	0.00%
1045		Playground Equip. Rep/Mntce		1,000	1,500	500	50.00%
1046		Skatepark- repairs and maintenance		500	500	0	0.00%
1047		Other- recreation grounds		500	500	0	0.00%
1048							
1049		Section total		14,450	12,790	-1,660	-11.49%
1050							
1051		Equipment Costs					
1052		Repair & Maintenance of Tractors-Parks		2,500	2,500	0	0.00%
1053		Repair & Maintenance Mowers/Trimmers-Parks		1,750	1,500	-250	-14.29%
1054		Gasoline-Parks		250	350	100	40.00%
1055		Insurance-Parks equipment		320	320	0	0.00%
1056							
1057		Section total		4,820	4,670	-150	-3.11%
1058							
1059		Parks and Grounds Total		84,270	71,260	-13,010	-15.44%
1060							
1061		Library					
1062		Wages-Library		8,100	8,240	140	1.73%
1063		EI-Library		200	200	0	0.00%
1064		CPP-Library		200	200	0	0.00%
1065		WCB-Library		120	120	0	0.00%
1066		Telephone Services-Library		620	600	-20	-3.23%
1067		Insurance-Library		1,200	1,090	-110	-9.17%
1068		NSPI - Heat / Lights-Library		8,000	9,000	1,000	12.50%
1069		Water/Sewer Charges-Library		1,000	1,000	0	0.00%
1070		Ground Maintenance-Library		500	500	0	0.00%
1071		Building Repairs & Maintenance-Library		6,500	5,500	-1,000	-15.38%

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5		DESCRIPTION		2017/18	2018/19	\$ Variance	% Variance
6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
1072		Cleaning Supplies-Library		600	600	0	0.00%
1073		Other-Library		200	100	-100	-50.00%
1074		Regional Library Assessment		23,780	23,780	0	0.00%
1075							
1076		Section total		51,020	50,930	-90	-0.18%
1077							
1078		Other recreation and cultural services					
1079		Town Crier Expenses		1,000	1,000	0	0.00%
1080		Other Youth Initiatives		500	500	0	0.00%
1081		Hockey Heritage/Haliburton Museum-snow removal		2,000	2,000	0	0.00%
1082							
1083		Section total		3,500	3,500	0	0.00%
1084							
1085		Recreation and Cultural Services total		894,830	968,310	73,480	8.21%
1086							
1087	10-028-0000	Transfers to reserves					
1088		Operating Reserve -Swim pool liner		6,240	6,240	0	0.00%
1089		Public Works Equipment Reserve		73,000	73,000	0	0.00%
1090		Fire Equipment Capital Reserve		61,000	2,810	-58,190	-95.39%
1091		Capital Reserve		60,000	60,000	0	0.00%
1092		Sewer Reserve		244,170	55,460	-188,710	-77.29%
1093		Cemetery Reserve		4,000	0	-4,000	-100.00%
1094		Capital Reserve -arena equipment			12,690	12,690	#DIV/0!
1095							
1096		Section total		448,410	210,200	-238,210	-53.12%
1097							
1098							
1099	10-028-0000	Education					

	A	B	C	D	E	F	G
2		Approved May 22, 2018		TOWN OF WINDSOR - GENERAL			
3				Operating Budget 2018/19			
4							
5		DESCRIPTION		2017/18	2018/19	\$ Variance	% Variance
6				BUDGET	BUDGET	BUDGET	BUDGET
7							
8							
9							
1100		Annapolis Valley School Board		671,100	672,750	1,650	0.25%
1101							
1102							
1103		Total Expenditure		7,647,440	7,917,320	269,880	3.53%

Approved May 22, 2018

Estimate of tax levy allocated to Service Costs

***Municipal Services and debt costs net of
Provincial mandatory/legislated expenses***

		% of expenses paid by tax levy less known revenue	\$ of expenses paid by taxes	% of expenses paid by taxes
General Government Services	1,066,220	67.74%	722,304	13.47%
Protective Services	1,917,640	67.74%	1,299,093	24.22%
Transportation Services	939,640	67.74%	636,553	11.87%
Environmental Health Services	907,890	67.74%	615,045	11.47%
Cemetery	92,370	67.74%	62,575	1.17%
Environmental Development Services	265,160	67.74%	179,631	3.35%
Recreation & Cultural Services	944,530	67.74%	639,866	11.93%
Transfers To Reserves	210,200	67.74%	142,399	2.65%
Debt Service	754,360	67.74%	511,037	9.53%
	<u>7,098,010</u>		<u>4,808,503</u>	

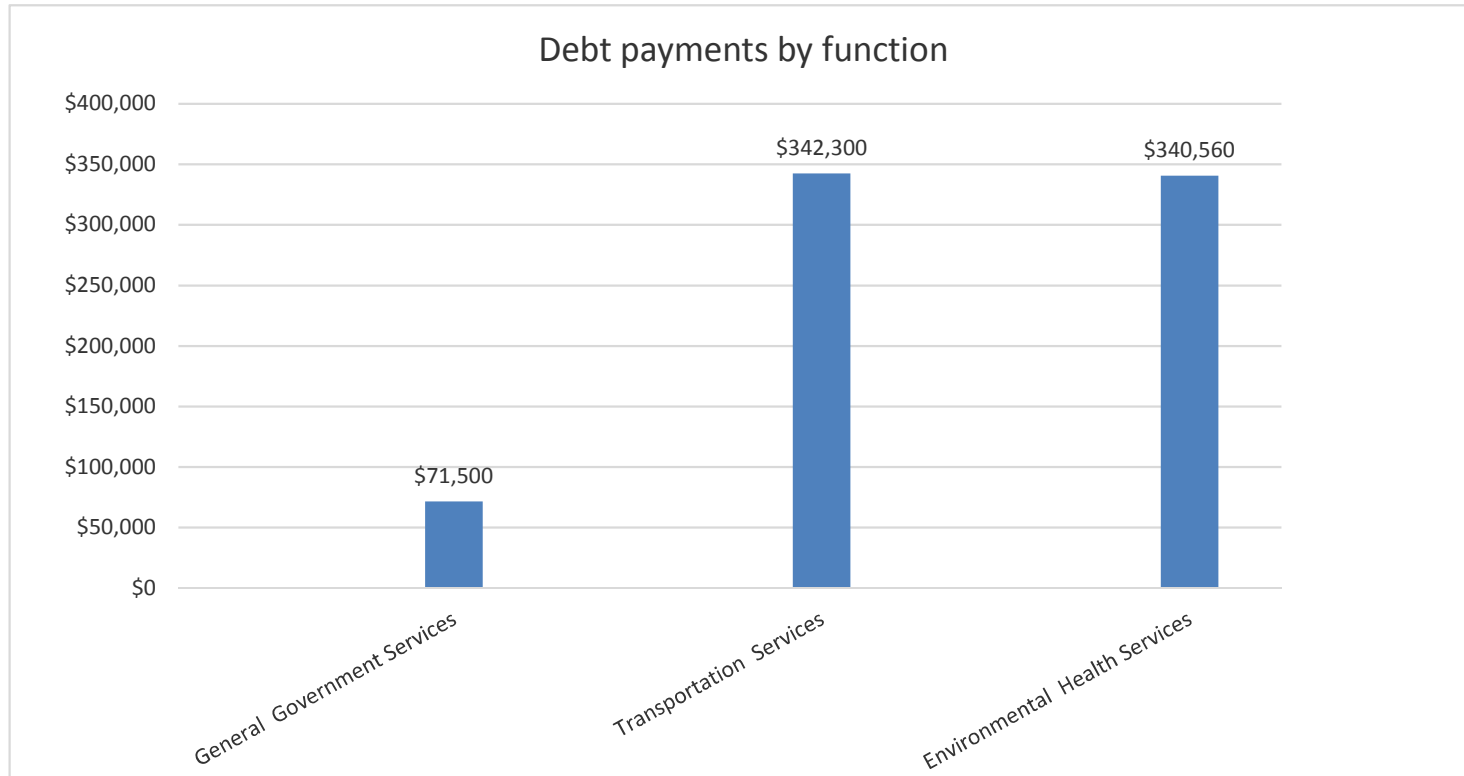
Provincial mandatory/legislated expenses

Assessment Services	42,760	67.74%	28,968	0.54%
Correctional Services	44,120	67.74%	29,889	0.56%
Deficit-Housing Authority	35,900	67.74%	24,320	0.45%
Regional Library Assessment	23,780	67.74%	16,110	0.30%
Annapolis Valley School Board	672,750	67.74%	455,750	8.50%
	<u>819,310</u>		<u>555,037</u>	

Total expenditures	<u>7,917,320</u>	67.74%	<u>5,363,540</u>	100.00%
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Recap	
total expenses	\$7,917,320
less known revenue	<u>\$2,553,780</u>
tax levy	<u>\$5,363,540</u>
tax levy as % of expenses	67.74%

Approved May 22, 2018



General Government Services	71,500
Transportation Services	342,300
Environmental Health Services	340,560
Total debt payments	<u>754,360</u>