

2020 Consolidated Departments in comparison to 2019 & 2018 YTD

up to July 31, 2020

	<u>2020</u>			<u>2019</u>			<u>2018</u>		
	YTD Actual	Budget	Budget Used	YTD Actual	Budget	Budget Used	YTD Actual	Budget	Budget Used
Operating Budget									
Planning	\$112,970	\$325,452	34.71%	\$72,805	\$195,920	37.16%	\$39,814	\$198,480	20.06%
Building (funded through Building Reserve)	\$137,328	\$362,760	37.86%	\$122,209	\$241,985	50.50%	\$127,580	\$211,089	60.44%
Protective Services (Operating)	\$361,660	\$758,509	47.68%	\$333,361	\$705,005	47.28%	\$361,100	\$623,611	57.90%
Protective Services (Vehicles)	\$22,788	\$50,634	45.01%	\$44,216	\$50,292	87.92%	\$24,840	\$45,000	55.20%
By-law Enforcement	\$2,997	\$8,121	36.90%	\$2,578	\$5,950	43.33%	\$5,880	\$11,230	52.36%
Public Works (Operating)	\$760,255	\$1,522,435	49.94%	\$787,210	\$1,501,480	52.43%	\$679,317	\$1,388,444	48.93%
Public Works (Solar)	\$43,230	\$22,269	194.13%	\$12,926	\$7,204	179.43%	\$2,492	\$387	643.95%
Public Works (Vehicles)	\$144,992	\$424,235	34.18%	\$216,845	\$363,284	59.69%	\$187,152	\$321,466	58.22%
Public Works (Environmental)	\$171,075	\$390,425	43.82%	\$152,852	\$338,912	45.10%	\$150,315	\$254,420	59.08%
Parks & Facilities (Operating)	\$388,091	\$1,136,531	34.15%	\$248,072	\$628,860	39.45%	\$251,520	\$615,443	40.87%
Parks & Facilities (Vehicles)	\$6,023	\$14,688	41.01%	\$8,656	\$10,635	81.39%	\$4,308	\$15,220	28.31%
Office of the CAO & ECD	\$188,940	\$423,630	44.60%	\$169,697	\$361,670	46.92%	\$165,655	\$334,220	49.56%
Office of the Clerk	\$166,258	\$286,478	58.04%	\$120,853	\$277,704	43.52%	\$143,686	\$256,183	56.09%
Finance & Information Technology	\$179,323	\$290,644	61.70%	\$105,523	\$277,780	37.99%	\$124,613	\$268,978	46.33%
Consolidated Department Net Changes	\$2,685,931	\$6,016,811	44.64%	\$2,397,802	\$6,016,811	39.85%	\$2,268,274	\$6,016,811	37.70%
Council	\$107,969	\$186,715	57.83%	\$113,681	\$206,130	55.15%	\$90,822	\$176,695	51.40%
Library, Boards & Authorities	\$358,293	\$451,343	79.38%	\$369,506	\$414,795	89.08%	\$351,228	\$392,672	89.45%
Police Contract & Services	\$768,133	\$1,310,023	58.64%	\$741,436	\$1,274,537	58.17%	\$718,956	\$1,232,501	58.33%
Consolidated Other Services/Levy Changes	\$1,234,395	\$1,948,081	63.36%	\$1,224,623	\$1,948,081	62.86%	\$1,161,006	\$1,948,081	59.60%
Total Department & Other Services/Levy	\$3,920,325	\$7,964,892	49.22%	\$3,622,425	\$7,964,892	45.48%	\$3,429,280	\$7,964,892	43.05%
Water & Wastewater Expenses	\$657,954	\$1,549,108	42.47%	\$748,106	\$1,539,950	48.58%	\$748,540	\$1,489,567	50.25%
Total, including Water & Wastewater	\$4,578,280	\$9,514,000	48.12%	\$4,370,531	\$9,504,842	45.98%	\$4,177,820	\$9,454,459	44.19%