

Town of Tecumseh
December 2019 Budget Variance
Summary of All Units

Department	2019 Approved Budget	2019 Year End Actuals	2019 Forecast Surplus/Deficit
Tax Supported			
Council	461,233	403,916	-57,317
Corporate Shared	-15,693,789	-15,159,319	534,470
Administration	3,001,463	2,850,509	-150,954
Fire	1,273,669	1,184,467	-89,202
Police	3,329,322	3,293,568	-35,754
Conservation Authority	270,520	271,541	1,021
Building	182,933	96,205	-86,728
Other Protection	96,718	101,404	4,686
Emergency Measures	28,750	22,510	-6,240
Public Works	2,095,634	2,088,222	-7,412
Transit	84,152	95,752	11,600
Storm Sewers	417,504	446,130	28,626
Garbage Collection/Disposal	1,458,500	1,440,337	-18,163
Golden Age Club	15,800	12,549	-3,251
Parks	1,418,902	1,326,554	-92,348
Arena	637,973	572,860	-65,113
Pool	102,632	106,684	4,052
Recreation Other	39,700	31,712	-7,988
Libraries & Culture	55,438	41,085	-14,353
Planning & Zoning	722,946	679,181	-43,765
Tax Supported		-94,133	-94,133
Opening Surplus (shown under Corp. Shared)		-761,048	-761,048
Operating Variance		-855,181	-855,181
Capital Variance		-58,800	-58,800
Total Tax Supported 2019 Budget Variance		-913,981	-913,981
Rate Supported¹			
Sanitary Sewers		80,220	80,220
Waterworks System		74,389	74,389
Total Rate Supported		154,609	154,609
Total Summary of All Units		-759,372	-759,372

¹Sanitary Sewer and Waterworks System overall budgets each net to \$0. A favourable variance increases the amount transferred to the reserve fund, thereby adding to the funds available for capital purposes.