

Town of Tecumseh
June 2020 Budget Variance
Summary of All Units

Department	2020 Approved Budget	2020 Year End Forecast	2020 Forecast Surplus/Deficit
Tax Supported			
Council	437,075	390,231	(46,844)
Corporate Shared	(16,197,429)	(15,976,521)	220,908
Administration	3,117,830	3,174,156	56,326
Fire	1,347,410	1,380,741	33,331
Police	3,421,664	3,409,941	(11,723)
Conservation Authority	282,674	282,674	0
Building	165,800	121,780	(44,020)
Other Protection	105,199	67,805	(37,394)
Emergency Measures	30,050	33,278	3,228
Public Works	2,166,185	2,208,986	42,801
Transit	98,770	127,715	28,945
Storm Sewers	421,274	435,437	14,163
Garbage Collection/Disposal	1,472,160	1,472,160	0
Golden Age Club	14,500	14,673	173
Parks	1,473,869	1,282,568	(191,301)
Arena	683,646	962,937	279,291
Pool	107,199	44,905	(62,294)
Recreation Other	48,869	11,745	(37,124)
Libraries & Culture	85,487	20,412	(65,075)
Planning & Zoning	717,767	699,705	(18,062)
Total Tax Supported		165,328	165,328
Rate Supported ¹			
Sanitary Sewers		(29,889)	(29,889)
Waterworks System		8,715	8,715
Total Rate Supported		(21,174)	(21,174)
Total Summary of All Units		144,154	144,154

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.