

**Town of Tecumseh  
2nd Quarter Operating Variance Summary  
Summary of All Units**

**Attachment 1**

Department	2019 Approved Budget	2019 Year End Forecast	2019 Forecast Surplus/Deficit
<b>Tax Supported</b>			
Council	461,233	433,766	-27,467
Corporate Shared	-15,693,789	-14,894,004	799,785
Administration	3,001,463	2,931,654	-69,809
Fire	1,273,669	1,235,176	-38,493
Police	3,329,322	3,311,132	-18,190
Conservation Authority	270,520	271,542	1,022
Building	182,933	146,831	-36,102
Other Protection	96,718	96,686	-32
Emergency Measures	28,750	26,505	-2,245
Public Works	2,095,634	2,135,884	40,250
Transit	84,152	84,373	221
Storm Sewers	417,504	480,334	62,830
Garbage Collection/Disposal	1,458,500	1,458,500	0
Golden Age Club	15,800	13,750	-2,050
Parks	1,418,902	1,353,894	-65,008
Arena	637,973	581,042	-56,931
Pool	102,632	107,648	5,016
Recreation Other	39,700	40,712	1,012
Libraries & Culture	55,438	62,012	6,574
Planning & Zoning	722,946	700,633	-22,313
<b>Tax Supported</b>		578,070	578,070
<b>Opening Surplus (shown under Corp. Shared)</b>		-761,048	-761,048
<b>Total Tax Supported 2019 Budget Variance</b>		-182,978	-182,978
<b>Rate Supported<sup>1</sup></b>			
Sanitary Sewers		-79,192	-79,192
Waterworks System		-68,599	-68,599
<b>Total Rate Supported</b>		-147,791	-147,791
<b>Total Summary of All Units</b>		-330,769	-330,769

<sup>1</sup>Sanitary 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.