

Budget Departmental by Class



From Category : 619 To Category : 619
 Account Code : 0?-?-???-??? To : 0?-?-???-???

Account Code	Account Description	2016 Actual Value	2016 Budget Value	2017 Budget Value	2018 Financial Value	2019 Financial Value	2020 Financial Value	2021 Financial Value
1 --> GENERAL REVENUE FUND - CVRD								
619 --> DENMAN ISLAND COMM PARKS & GREENWAYS								
01-1-619-005	GIL FED GOVT	60	0	0	0	0	0	0
01-1-619-019	REQN ELECT/SPEC PROV GOVT	77,848	77,848	80,000	82,500	85,000	87,500	90,000
01-1-619-150	SURPLUS PRIOR YEAR	0	0	10,539	0	0	0	0
DENMAN ISLAND COMM PARKS & GREENWAYS Total		77,908	77,848	90,539	82,500	85,000	87,500	90,000
OPERATING REVENUE Total		77,908	77,848	90,539	82,500	85,000	87,500	90,000
619 --> DENMAN ISLAND COMM PARKS & GREENWAYS								
01-2-619-200	SUPPORT SERVICES	8,215	8,215	8,284	8,450	8,615	8,782	8,947
01-2-619-214	GRANTS COND LOCAL AGENCIES	1,500	1,500	0	0	0	0	0
01-2-619-220	SALARIES & WAGES	23,384	24,489	25,794	26,310	26,836	27,373	27,681
01-2-619-225	BENEFITS	3,701	6,561	7,171	7,314	7,460	7,609	7,744
01-2-619-238	WCB	269	517	605	617	630	642	654
01-2-619-243	ADMINISTRATIVE SERVICES	0	1,308	1,308	1,308	1,308	1,308	1,308
01-2-619-281	MATERIALS & SUPPLIES	172	500	500	500	500	500	500
01-2-619-284	MEETING EXPENSE	14	100	100	100	100	100	100
01-2-619-320	TRAVEL	341	500	500	500	500	500	500
01-2-619-335	ADVERTISING	95	500	200	200	200	200	200
01-2-619-350	MAPS & PRINTING SUPPLIES	0	300	300	300	300	300	300
01-2-619-353	PUBLIC RELATIONS	240	300	300	300	300	300	300
01-2-619-369	INSURANCE LIABILITY	665	684	677	691	704	718	731
01-2-619-372	INSURANCE PROPERTY	50	50	45	46	47	48	49
01-2-619-381	LEGAL FEES	1,462	500	2,000	500	500	500	500
01-2-619-385	GIS SERVICES	414	300	300	300	300	300	300
01-2-619-387	OTHER PROF FEES	150	3,000	11,200	3,000	3,000	3,000	3,000
01-2-619-400	CONTRACTED SVCS BLDG/LAND MTCE	7,855	8,200	7,000	7,000	7,000	7,000	7,000
01-2-619-444	RENTAL/LEASES - MACH/EQUIP	19	0	0	0	0	0	0
01-2-619-468	MINOR CAPITAL	0	1,500	1,500	1,500	1,500	1,500	1,500
01-2-619-485	CONTR TO CAPITAL WORKS RESERVE	13,824	13,824	5,000	10,000	5,000	5,000	5,000
01-2-619-489	RESERVE CONTR OTHER	5,000	5,000	17,755	13,563	20,200	21,819	23,686
DENMAN ISLAND COMM PARKS & GREENWAYS Total		67,369	77,848	90,539	82,500	85,000	87,500	90,000
OPERATING EXPENSES Total		67,369	77,848	90,539	82,500	85,000	87,500	90,000
OPERATING Surplus/(Deficit)		10,539	0	0	0	0	0	0
619 --> DENMAN ISLAND COMM PARKS & GREENWAYS								
01-5-619-013	FED GAS TAX FUNDING	4,019	35,111	131,092	0	0	0	0
01-5-619-145	TRANSFER FR RESERVE	0	25,000	0	30,000	25,000	25,000	0

