

# Costing Center Summary

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Costing Center: *RESIDENT ASSISTANCE*

**Previous Costing Center:** RESIDENT ASSISTANCE

**Division:** PUBLIC HEALTH AND

**Department:** TREASURY - Welfare

**Stage:** Council Review

**Budget Year:** 2014

**Accounting Reference:** 1442

**Approved:** No

**Manager:** Val Rochelle 729-2223

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## Description:

This cost center covers the City's annual contribution under the one-tier system of income assistance.

## Comments:

The one-tier system began in 2004/2005. At that time the Province calculated the City's contribution to the system. The contribution has remained static ever since.

## Outlook:

There has been no correspondence on this issue since its inception. It is expected that if the contribution amounts are to change in the future there will be some negotiation on the issue.

# Costing Center Summary

Costing Center: RESIDENT ASSISTANCE

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	2013 Approved Budget	2014 Current Budget	2015 Forecast
<b>Expenditures</b>			
Contract Services			
52211    WELFARE	267,032	267,032	267,032
Contract Services Total	<u>267,032</u>	<u>267,032</u>	<u>267,032</u>
		<b>267,032</b>	<b>267,032</b>
<b>Net Total</b>	<u>(267,032)</u>	<u>(267,032)</u>	<u>(267,032)</u>

# Costing Center Summary

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Costing Center: CEMETERY OPERATIONS

**Previous Costing Center:** CEMETERY  
**Division:** PUBLIC HEALTH AND  
**Department:** PARKS - Cemetery  
**Stage:** Council Review

**Budget Year:** 2014  
**Accounting Reference:** 0231  
**Approved:** No  
**Manager:** Perry Roque 729-2170

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## Description:

This cost center covers costs related to the maintenance of the Cemetery. Salaries for employees, equipment costs, utilities, equipment rentals, etc. are charged here.

## Comments:

## Outlook:

Community services continues to work on the Cemetery Master Plan. Conceptual plans for the cemetery expansion with the Conico/Gulf property directly east of the existing cemetery continue with the property owner. The expansion of the cemetery will be dependant on the outcome of these negotiations.

# Costing Center Summary

Costing Center: CEMETERY OPERATIONS

	2013 Approved Budget	2014 Current Budget	2015 Forecast
<b>Revenues</b>			
Other Income			
42999 REVENUE		0	0
Other Income Total	0	0	0
User Fees and Sales of Goods			
42327 CEMETERY PLOT SALES	70,000	70,000	70,000
42328 CEMETERY GRAVE DIGGING FEES	85,000	85,000	85,000
42329 CEMETERY FOUNDATION FEES	20,000	21,000	21,000
42330 CEMETERY COLUMBARIUM SALES	100,000	70,000	75,000
User Fees and Sales of Goods Total	275,000	246,000	251,000
	<b>275,000</b>	<b>246,000</b>	<b>251,000</b>
<b>Expenditures</b>			
Benefits			
51122 BOOT ALLOWANCE	200	350	350
51123 PROTECTIVE CLOTHING	200	200	900
51285 MEDICALS		0	0
Benefits Total	400	550	1,250
Capital Contribution			
10300 CAPITAL PROJECTS	0	12,000	12,000
Capital Contribution Total	0	12,000	12,000
Contract Services			
52015 CONTRACTS	79,500	32,000	32,000
52020 PROFESSIONAL FEES	300	300	300
52028 FIRE INSURANCE	86	88	99
52032 VEHICLE INSURANCE	650	650	650
54226 BRONZING	3,000	10,000	3,000
Contract Services Total	83,536	43,038	36,049
Equipment Purchases			
54410 EQUIPMENT PURCHASES		0	0
Equipment Purchases Total	0	0	0
Materials and Supplies			
54099 PARTS AND MATERIALS	14,500	20,000	15,000
54103 GASOLINE #2 (VEHICLE)	4,000	2,000	2,500
54104 DIESEL (VEHICLE)	1,000	0	0
54128 GASOLINE (OPERATING)	2,000	7,000	7,000
54129 DIESEL (OPERATING)	2,000	4,000	5,500
Materials and Supplies Total	23,500	33,000	30,000
Other			
59003 ADVERTISING	1,000	1,000	1,000
59014 WORK ORDERS	500	0	0
59080 INTERNAL EQUIPMENT RENTAL	14,500	17,700	17,700
59139 CONFERENCE COSTS		0	0
59207 CASH OVER/SHORT		0	0
59993 EQUIPMENT CAPITAL CONTRIBUTION	29,676	59,200	70,200
Other Total	45,676	77,900	88,900
Reserve Appropriation			
58519 PERPETUAL CARE B/L 6562	55,000	49,200	50,200

# Costing Center Summary

Costing Center: CEMETERY OPERATIONS

Reserve Appropriation Total		55,000	49,200	50,200
Salaries and Wages				
51083	REGULAR SALARIES	276,586	273,862	213,584
51084	OVERTIME SALARIES	3,000	3,000	3,000
51231	INTERNAL SALARIES		0	0
Salaries and Wages Total		279,586	276,862	216,584
Transfers to/from Internal Accounts				
59001	SHOP RATE CHARGES		0	0
Transfers to/from Internal Accounts Total		0	0	0
Utilities				
53046	POWER	6,500	8,500	8,500
53130	TELEPHONE REGULAR	2,000	2,000	1,500
53131	TELEPHONE LONG DISTANCE		0	0
53150	WATER	4,000	3,100	3,100
Utilities Total		12,500	13,600	13,100
		<b>500,198</b>	<b>506,149</b>	<b>448,082</b>
<b>Net Total</b>		<b>(225,198)</b>	<b>(260,149)</b>	<b>(197,082)</b>