

	2018	2017	2016	2015	2014
	Adjusted Year End Funding Surplus (Deficit) (in 000's) *	Adjusted Year End Funding Surplus (Deficit) (in 000's) *	Adjusted Year End Funding Surplus (Deficit) (in 000's) *	Adjusted Year End Funding Surplus (Deficit) (in 000's) *	Adjusted Year End Funding Surplus (Deficit) (in 000's) *
LEVY SUPPORTED DEPARTMENTS					
Regional Departments					
Corporate Administration	\$357	\$365	\$127	\$74	\$19
Corporate Services	\$254	-\$118	\$0	\$0	\$0
Enterprise Resource Management Services	\$10	-\$10	\$0	\$0	\$0
Community Services	\$1,742	\$3,700	-\$951	\$258	\$658
Economic Development	\$0	\$226	\$216	\$51	\$295
Public Works - Transportation	\$975	\$1,913	\$2,332	-\$3,887	\$1,049
Governance	\$413	\$120	-\$190	\$291	-\$216
Planning & Development	\$558	\$518	-\$66	-\$308	\$162
Public Health	-\$186	\$1,825	\$345	\$1,873	\$503
Sub-Total - Regional Departments	\$4,123	\$8,539	\$1,813	-\$1,648	\$2,470
General Government					
General Government	-\$5,850	-\$6,113	\$192	\$3,972	-\$3,649
Subtotal - General Government	-\$5,850	-\$6,113	\$192	\$3,972	-\$3,649
Total Levy Supported Departments	-\$1,727	\$2,426	\$2,005	\$2,324	-\$1,179
Agencies, Boards & Commissions					
Court Services	\$396	-\$344	-\$249	-\$226	-\$407
Niagara Regional Housing	\$2,635	\$1,908	\$624	\$717	\$686
Niagara Regional Police	\$528	-\$7,641	-\$2,781	\$629	\$1,134
Niagara Peninsula Conservation Authority	-\$4	-\$3	\$0	-\$51	\$0
Subtotal Agencies, Boards & Commissions	\$3,555	-\$6,080	-\$2,406	\$1,069	\$1,413
Total Levy Supported	\$1,828	-\$3,654	-\$401	\$3,393	\$234
RATE SUPPORTED DEPARTMENTS					
Public Works - Water	\$2,449	\$1,432	\$1,361	-\$56	-\$154
Public Works - Wastewater	-\$370	-\$1,343	\$588	\$593	\$907
Public Works - Waste Management	\$1,551	\$5,682	\$4,337	\$4,552	\$3,580
Total Rate Supported Departments	\$3,630	\$5,771	\$6,286	\$5,089	\$4,333

* Includes unspent budgeted reserve transfers returned to their originating reserves in accordance with the Reserve and Reserve Funds Policy and year-end encumbrances.