

2017 Spring Budget Adjustments - Variances

Attachment **8**

Description of Change	Revenue Decrease / (Increase)	Expense Increase / (Decrease)	Net Impact Increase / (Decrease) to Tax
<b>Smart Parkland</b>			
Decrease tower rental revenue to reflect first two months of 2017 actuals	32,900		
Increase in tower inspections & monthly monitoring fees to reflect historical trend		24,100	
Various adjustments to reflect historical trends		(35,400)	
<b>Total</b>			<b>21,600</b>
<b>Agricultural Services</b>			
Increase in internal equipment kilometre charges that were inadvertently omitted in interim budget		18,400	
<b>Total</b>			<b>18,400</b>
<b>Fire Services</b>			
Add catering, subcontracting and materials to fire stations where dollars were inadvertently omitted		19,700	
<b>Total</b>			<b>19,700</b>
<b>Water &amp; Wastewater</b>			
Various adjustments to reflect historical trends		(42,700)	
Reduction in transfer to Water & Waste Water restricted surplus	42,700		
Reduce WILD (West Inter Lake District) operating cost share		(25,000)	
<b>Total</b>			<b>(25,000)</b>

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Department Budget Cuts			
Council		(36,300)	
Legal & Legislative Services		(14,200)	
Facilities Management		(127,400)	
Chief Financial Office		(2,900)	
Communications		(2,100)	
Community Sustainability		(6,700)	
Drainage & Aggregate		(1,400)	
Economic Diversification		(5,700)	
Emergency Communication Centre		(8,800)	
Enforcement		(39,000)	
Engineering		(2,200)	
Fleet		(100)	
Health & Safety		(5,700)	
Human Resources		6,400	
Information Services		(900)	
Parks, Recreation & Culture		(12,300)	
Planning & Development		(2,200)	
Solid Waste		(25,900)	
<b>Total</b>			<b>(287,400)</b>
<b>Total Decrease to Tax</b>			<b>(252,700)</b>