

## 2017 Spring Budget Adjustments - Funds Required/(Deferred) for Previously Approved Projects/Programs

Attachment 9

Description of Change	Revenue Decrease / (Increase)	Expense Increase / (Decrease)	Net Impact - Increase / (Decrease) to Tax
Emergency Communications Centre			
Phone system replacement - increase in equipment cost		1,400	
Fund portion of phone system replacement through 911 Grant	(1,100)		
Fund portion of phone system replacement through Protective Services Lifecycle restricted surplus	(300)		
Radio console replacement - increase in equipment cost		90,000	
Fund radio console replacement through Protective Services Lifecycle restricted surplus	(90,000)		
<b>Total</b>			-
Engineering Services			
Township Road 510, Range Road 50 to 51 - to accommodate higher than anticipated project costs		150,100	
Fund Township Road 510, Range Road 50 to 51 through MSI Capital grant	(150,100)		
Highway 60 & Township Road 531A - to accommodate for additional design, supervision and post construction costs		86,000	
Fund Highway 60 & Township Road 531A through MSI Capital grant	(86,000)		
Remove subdivision preservation projects at Panorama Heights, Pine Valley and Spring Hills due to a reprioritization of projects to better align with available resources		(710,000)	
Remove MSI Capital grant funding for subdivision preservation projects	710,000		
Remove Bridge File 70364 due to a reprioritization of projects to better align with available resources		(325,000)	
Remove Gas Tax funding on Bridge File 70364	325,000		
Remove Bridge File 82056 due to a reprioritization of projects to better align with available resources		(40,000)	
Remove Walker Lake Lakeshore Waterloop due to a reprioritization of projects to better align with available resources		(150,000)	
Remove Gas Tax funding on Walker Lake Lakeshore Waterloop	150,000		
<b>Total</b>			(40,000)

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Parks, Recreation & Culture			
Entwistle Pool Repairs - Budget Initiative		43,500	
Fund Entwistle Pool Repairs through Recreation Facilities restricted surplus	(43,500)		
Constable Chelsey Robinson Park Signage - to accommodate for higher than anticipated costs in maintaining quality standards consistent with Prospector's Point signage		7,000	
Fund Constable Chelsey Robinson Park Signage through Municipal Park restricted surplus	(7,000)		
Total			-
Planning & Development Services			
Defer portion of the Land Use Bylaw update to 2018		(61,500)	
Defer Future Operating restricted surplus funding for portion of Land Use Bylaw Update	61,500		
Total			-
Community Sustainability			
Naturalization project - increase required to meet County obligations in sharing program costs		7,500	
Fund Naturalization Project through Environmental restricted surplus	(7,500)		
Milestone 3PCP program - additional dollars awarded		4,000	
Fund Milestone 3PCP Program through the FCM Green Municipal Fund grant	(4,000)		
Total			-
Chief Financial Office			
Reduce consulting for new Public Sector Accounting Standard on Asset Retirement Obligation as implementation date has been pushed back		(23,700)	
Total			(23,700)
Information Services			
Defer Printer Replacements to 2018		(67,000)	
Defer Office Lifecycle restricted surplus funding on Printer Replacements	67,000		
Total			-
Total Decrease in Tax			(63,700)