

2019 Final Budget - Operating Program Adjustments

Attachment 3

Description	Revenue/ Expense	Increase/ (Decrease) to Tax	Department
Reduction of chemical sales to acreage owners	Revenue	5,000	Agricultural Services
Reduction to Environmental Compliance Fees to align with prior year actuals	Revenue	17,200	Community Sustainability
Reduction to 911 Monitoring Fees due to decrease in land lines	Revenue	10,000	Emergency Communications Centre
Reduction to Local Training sales to other governments adjusted to align with prior year actuals	Revenue	5,500	Enforcement Services
Parkland Village Fire Station telephone charges inadvertently omitted in interim budget	Expense	750	Fire Services
Removal of electricity budget at secondary parks, budgeted in error	Expense	(2,000)	Parks, Recreation & Culture
Removal of subcontractor fees for Jackfish Lake attendant that was inadvertently missed at interim budget	Expense	(16,000)	Community Services
Agriculture, Community & Protective Services Total		20,450	
Termination of Municipal Affairs Hybrid Contract for Designated Industrial Property Assessment	Revenue	65,000	Assessment & Revenue Services
Chief Financial Office Total		65,000	
Lighthouse Software Maintenance fees inadvertently omitted in interim budget	Expense	55,000	Information Services
Legal Fees inadvertently omitted for Subdivision & Development Appeal Board in interim budget	Expense	65,000	Strategic Planning & Intergovernmental Affairs
Corporate Services Total		120,000	
Northern Alberta Mayors' & Reeves' Caucus membership fee	Expense	300	Council
Council Total		300	
Increase in Edmonton Global membership fee	Expense	19,000	Economic Diversification
Increase in Rural Municipalities of Alberta membership fee	Expense	8,000	Executive Administration
Chief Administrative Office Total		27,000	

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Reverse temporary funding from Long Term Sustainability Restricted Surplus for Acheson Storm Debenture Payments due to increase in assessment base	Revenue	860,800	Drainage, Utilities & Aggregate Resources
2018 Transit Surplus transferred from Future Operating Restricted Surplus	Revenue	3,300	Engineering Services
Reallocate Wages & Benefits from operating to capital budget	Expense	(45,000)	Engineering Services
Reallocate non capital equipment from operating to capital budget	Expense	(9,200)	Fleet Services
Reduction to Edmonton Metropolitan Region Board per capita fees to align with actuals	Expense	(30,000)	Planning & Development Services
Consulting fees for Edmonton Metropolitan Regional Board - Regional Agricultural Master Plan	Expense	56,000	Planning & Development Services
Funding from Future Operation Restricted Surplus & Edmonton Metropolitan Regional Board Tax Requisition	Expense	(26,000)	Planning & Development Services
Dust control program - lower usage of materials & a lower material cost	Expense	(57,300)	Road Maintenance Services
Reduction in Spruce Grove Commercial Fees at Parkland County Transfer Station to align with prior year actuals	Revenue	12,600	Solid Waste Services
Operations Services Total		765,200	
Grand Total		997,950	