

## 2017 Spring Budget Adjustments - New Budget Items

Attachment **5**

Description of Change	Revenue Decrease / (Increase)	Expense Increase / (Decrease)	Net Impact - Increase / (Decrease) to Tax
Council			
Council Contingency		25,000	
<b>Total</b>			<b>25,000</b>
Chief Financial Office			
Increase to CAO Contingency		100,000	
Reduce transfer from Long Term Sustainability	800,000		
<b>Total</b>			<b>900,000</b>
Information Services			
Municipal Payroll Software		400,500	
Fund Municipal Payroll Software through MSI Operating Grant	(149,400)		
Fund Municipal Payroll Software through Future Operating restricted surplus	(22,400)		
Additional Licensing Fees		48,000	
<b>Total</b>			<b>276,700</b>
Planning & Development Services			
Safety Codes inspection fee revenue from Town of Onoway	(15,000)		
Safety Codes inspection fee revenue from Town of Devon	(1,000)		
Offsite Levy Coordinator memberships, furniture & cell phone inadvertently omitted at interim budget		4,600	
Increase Safety Code Agency fee to include all disciplines		5,000	
<b>Total</b>			<b>(6,400)</b>

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Community Sustainability			
Addition of newly approved Weston Challenge Grant to fund existing ALUS program costs	(61,500)		
Reduce funding from Environmental restricted surplus as a result of newly approved Weston Challenge Grant dollars	40,100		
Addition of newly approved Wildlife Habitat Canada Grant to fund existing program costs	(22,500)		
<b>Total</b>			<b>(43,900)</b>
Agricultural Services			
Acheson Fire Station Landscaping - Budget Initiative		30,000	
Alberta Environmentally Sustainable Agriculture grant	(15,000)		
<b>Total</b>			<b>15,000</b>
Enforcement Services			
Junior Driver Program		2,000	
Fund Junior Drive Program through Government of Alberta Grant program	(1,400)		
Fund Junior Drive Program through donations from Stony Plain & District Crime Watch	(600)		
<b>Total</b>			<b>-</b>

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Emergency Communications Centre Management consultant to offer advice and training on Computer Aided Fire Dispatch Fund Fire Dispatch Management Consultant through 911 Grant Program	(8,800)	8,800	
Call Centre Upgrades - Budget Initiative Fund Call Centre Upgrades through 911 Grant Program	(72,100)	72,100	
911 Business Continuity Standards (ECC Backup Centre) - Budget Initiative Fund 911 Business Continuity Standards (ECC Backup Centre) through 911 Grant Program	(82,000)	82,000	
Emergency Alerting Radio Business Continuity Service Maintenance Contract - Budget Initiative		28,000	
911 monitoring revenue from Telus, Shaw, Woodlands County, Enoch Fund Additional 911 Program expenses through 911 Grant Remove new contracts added at interim budget. Additional revenue deferred to 2018 when contracts are finalized.	(15,400) (68,600) 47,000		
<b>Total</b>			<b>(9,000)</b>
Fire Services Reduce Fire Training grant allocation as a result of changes to the grant program		18,600	
			<b>18,600</b>
Solid Waste Grapple Attachment (Skidsteer) - Budget Initiative Fund Grapple Attachment (Skidsteer) through Waste Management restricted surplus	(13,500)	13,500	
<b>Total</b>			<b>-</b>

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Road Maintenance			
Entwistle sidewalk repairs		58,000	
Fund Entwistle sidewalk repairs through Gas Tax Fund grant (includes the \$25,000 approved in the interim budget)	(83,000)		
Total			(25,000)
Total Increase to Tax			1,151,000