



2017 LINEAR TAX APPEAL BUDGET PLAN

CORPORATE SERVICES BUDGET CUTS

All recommended budget cut items are characterized in a separate spreadsheet as Low, Medium or High.

- Health & Safety

- Training & Other \$105,000 (tax)

- Information Technology Services

- Council Chambers Audio Visual System \$17,000
- Data Backup Centre \$100,000
- Transfer to Office Systems Lifecycle Plan \$50,000 (tax)

COMMUNITY SERVICES BUDGET CUTS

- Fire

- Wabamun Fire Station \$75,000
- Tree Replacement at Acheson Firehall \$30,000 (tax)
- Firefighter Training & Recognition \$24,000 (tax)

- Parks, Recreation & Culture

- Wabamun Temporary Boat Launch \$153,500 (\$53,500 tax)
- Wabamun Boat Launch \$200,000
- Transfer to Recreation Facilities Restricted Surplus \$200,000 (tax)

- ECC

- Radio Console & Phone Replacement \$132,000

DEVELOPMENT SERVICES BUDGET CUTS

- Economic Diversification

- Business Incubator \$273,500 (\$60,000 tax)
- Tourism Action Plan \$65,000
- Agri-Business Cluster Assessment \$50,000
- Tourism Event Attraction Program \$25,000 (tax)
- External Contractors \$37,000

- Community Sustainability

- Green Acreages \$17,000 (tax)
- ALUS (amount to be determined)

DEVELOPMENT SERVICES BUDGET CUTS

- Planning

- Land Use Bylaw \$9,000

- Smart Parkland

- Reduction in transfer to Rural Communications Network Lifecycle Plan \$200,000 (tax)

INFRASTRUCTURE SERVICES BUDGET CUTS

- Fleet

- Fuel \$80,000 (tax)
- Reduction in Transfer to Equipment Lifecycle Plan \$740,000 (tax)
- Wabamun Fire Apparatus \$870,000

- Facilities

- Reduction in Transfer to Facility Maintenance Lifecycle Plan \$200,000 (tax)
- Tomahawk Roof Repairs - reduction in cost estimate \$200,000 (tax)
- Electricity \$100,000 (tax)

- Solid Waste

- Close Cholla Transfer Station \$55,000 (tax)
- Close Keephills Transfer Station \$65,000 (tax)

INFRASTRUCTURE SERVICES BUDGET CUTS

- **Engineering**

- Acheson Concept Plan \$75,000 (tax)
- Twp Rd 534, Hwy 44 to Hwy 779 Design \$225,000 (tax)
- Seal Coat Surfacing Program (\$120,000 tax)
- Fund Asphalt Surfacing Program with GTF Grant rather than tax dollars \$130,000 (tax)
- Road Widening \$20,000 (tax)
- Legal Surveys \$40,000 (tax)
- Keephills Cemetery Parking Lot Expansion \$10,000 (tax)

- **Road Maintenance**

- Dust Control \$200,000 (tax)
- Hard Surface Maintenance Program \$100,000 (tax)
- Snow & Ice Control \$220,000 (tax)

GENERAL GOVERNMENT BUDGET CUTS

- General & Administrative Costs \$250,000 (tax)
- Salaries & Wages \$375,000 (tax)
- Overtime \$250,000 (tax)
- Training/Conferences & Conventions \$125,000 (tax)
- Transfers to Other Local Governments, Individuals & Organizations \$500,000 (tax)
- Transfer to Long Term Sustainability & Internal Financing Restricted Surplus \$1,900,000 (tax)

SUMMARY

- Total Tax Savings \$6,744,500
- Other means to absorb linear loss of revenue
 - Use of Prior Years Surplus (unrestricted) \$2,700,000
 - Offsite levy model (amount to be determined)
 - Restricted Surplus
 - Decrease taxation through other means
 - Increase revenue through other means