

2017 Spring Budget Adjustments - Salary Adjustments

Attachment **6**

Description of Change	Revenue Decrease / (Increase)	Expense Increase / (Decrease)	Net Impact - Increase / (Decrease) to Tax
Council			
Reduction to per diems and employer contributions to reflect historical trends		(59,000)	
Casual relief for administrative staff		9,900	
Fund casual wages through additional funds from dissolution of obsolete committees		(9,900)	
Total			(59,000)
Chief Financial Office			
Controller Position - Staff Initiative		96,600	
Casual wages required to implement Canada Post addressing changes		27,900	
Total			124,500
Executive Administration			
Casual Relief for staff on the Customer Service committee		10,600	
Fund Casual Relief for staff on the Customer Service committee through Future Operating restricted surplus		(10,600)	
Total			-
Community Sustainability			
Biologist - extend until December 31, 2017		21,700	
Correct employer contributions for Biologist		(5,200)	
Fund Biologist through Environmental restricted surplus	(16,500)		
Total			-
Smart Parkland			
Increase in casual wages - administrative support		6,500	
Fund casual wages from decrease of consulting fees		(6,500)	
Total			-

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Planning and Development Services			
Extend Temporary Planner to Dec 31, 2018 - Staff Initiative		18,500	
Fund Temporary Planner from reduction of consultant fees		(18,500)	
Total			-
Fire Services			
Fire Inspector - Staff Initiative		73,500	
Fire Service Logistics/Maintenance Coordinator - Staff Initiative		65,800	
Reduction of Volunteer Firefighter wages		(139,300)	
Cost sharing of wages with Wabamun	(25,000)		
Total			(25,000)
Enforcement Services			
Reduction of Director salary & employer contributions		(38,100)	
Total			(38,100)
Parks, Recreation & Culture			
Reclass 20% of Director salaries to Family and Community Support Services		38,100	
Total			38,100
Road Maintenance			
Decrease to minimum pay to reflect historical trends		(10,200)	
Adjust budget to reflect historical trends		(30,000)	
Total			(40,200)

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Water & Wastewater			
Adjust budget to reflect historical trends		(51,300)	
Reduction in transfer to Water & Wastewater restricted surplus	51,300		
Total			-
Various Departments			
Adjustments due to vacancies and delayed hiring of staff		(71,200)	
Total			(71,200)
Total Decrease to Tax			(70,900)