

2017 Spring Budget Adjustments - Summary of Changes

Attachment 4

	New	Salary Adjustments	Errors	Variances	Carry Forward Increase/Decrease	Council Resolutions with Tax Impact	Increase/ (Decrease) to Tax Levy	Accounting Adjustments	Total Change to Budget
LEGISLATIVE									
Council	25,000	(59,000)	-	(36,300)	-	25,600	(44,700)	-	(44,700)
							-		
CHIEF FINANCIAL OFFICE	900,000	124,500		(2,900)	(23,700)		997,900	-	997,900
							-		
CORPORATE SERVICES							-		
Human Resources	-	-	(15,000)	6,400	-		(8,600)	(40)	(8,640)
Information Services	276,700	-	-	(900)	-		275,800	382,400	658,200
Health & Safety	-	-	-	(5,700)	-		(5,700)	(2,600)	(8,300)
Legal & Legislative	-	-	-	(14,200)	-	(18,700)	(32,900)	(5,800)	(38,700)
Communications		-		(2,100)	-		(2,100)		(2,100)
							-		
DEVELOPMENT SERVICES							-		
Community Economic Diversification	-	-	(60,000)	(5,700)	-	(19,700)	(85,400)	(1,400)	(86,800)
Community Sustainability	(43,900)	-	44,200	(6,700)	-		(6,400)	-	(6,400)
Smart Parkland	-	-	-	21,600	-	(20,000)	1,600	(48,700)	(47,100)
Planning & Development	(6,400)	-	-	(2,200)	-	(44,500)	(53,100)	(9,700)	(62,800)
							-		
INFRASTRUCTURE SERVICES							-		
Public Works:							-		
Facilities Management	-	-	-	(127,400)	-		(127,400)	32,400	(95,000)
Fleet Management	-	-	-	(100)	-		(100)	828,600	828,500
Road Maintenance	(25,000)	(40,200)	25,000	-	-		(40,200)	-	(40,200)
Solid Waste	-	-	-	(25,900)	-		(25,900)	5,000	(20,900)
Water & Wastewater	-	-	-	(25,000)	-		(25,000)	102,500	77,500
Engineering Services:							-		
Engineering	-	-	-	(2,200)	(40,000)		(42,200)	(260,400)	(302,600)
Drainage & Aggregate	-	-	-	(1,400)	-		(1,400)	636,300	634,900
							-		
COMMUNITY & PROTECTIVE SERVICES							-		
Fire Services	18,600	(25,000)	-	19,700	-	(123,100)	(109,800)	8,300	(101,500)
Emergency Management	-	-	-	-	-		-	-	-
Emergency Communications Centre	(9,000)	-	-	(8,800)	-		(17,800)	(25,900)	(43,700)
Enforcement	-	(38,100)	-	(39,000)	-		(77,100)	(2,800)	(79,900)
Parks, Recreation & Culture	-	38,100	-	(12,300)	-	(119,600)	(93,800)	(126,400)	(220,200)
Agricultural	15,000	-	-	18,400	-	(13,200)	20,200	-	20,200
							-		
GENERAL SERVICES							-		

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Executive Administration	-	-	-	-	-		-	-	-
Various Departments	-	(71,200)	-		-		(71,200)	-	(71,200)
Rounding								40	40
Increase/(Decrease)	1,151,000	(70,900)	(5,800)	(252,700)	(63,700)	(333,200)	424,700	1,511,800	1,936,500
Amortization									(1,317,800)
Loss on Disposal of TCA									(194,000)
Municipal Tax Levy Increase/(Decrease)									424,700