

## 2015 Spring Budget Adjustments - Summary of Changes

	New	Salaries & Wages	Errors	Variances	Council Resolutions	Reclassifications	Increase/ (decrease) to Tax Levy	Accounting Adjustments	Total Change to Budget
<b>ELECTED OFFICIALS AND ELECTIONS</b>									
Elected Officials	-	3,400	200	(24,200)	-	-	(20,600)	-	(20,600)
Elections	-	-	-	-	-	-	-	-	-
<b>GENERAL SERVICES</b>									
Executive Administration	-	-	-	-	-	-	-	-	-
<b>CORPORATE SERVICES</b>									
Legislative & Administrative Services	9,100	6,700	(33,400)	-	-	-	(17,600)	-	(17,600)
Health & Safety				-			-	2,500	2,500
Information Management	(1,500)	-	(1,500)	-	-	-	(3,000)	-	(3,000)
Information Systems	73,600	256,700	-	-	(100)	-	330,200	(55,800)	274,400
Geographic Information Systems	27,700	58,000	(40,000)	5,400	-	-	51,100	-	51,100
Assessment Services	-	-	-	(800)	-	-	(800)	-	(800)
Financial Services	-	6,200	2,100	(2,800)	-	-	5,500	-	5,500
Purchasing Services	(3,000)	-	-	(900)	-	-	(3,900)	-	(3,900)
Human Resources	31,300	-	-	(4,500)	-	-	26,800	-	26,800
Communications	-	(43,900)	-		-	-	(43,900)	-	(43,900)
<b>DEVELOPMENT SERVICES</b>									
Planning & Development Services	23,000	-		102,300	-	-	125,300	-	125,300
Economic Development & Tourism	-	4,300	(8,100)	-	-	-	(3,800)	4,200	400
Intelligent Community	(59,700)	11,200	68,300	(6,000)	-	-	13,800	(33,100)	(19,300)
Environment Services	(9,600)	56,500	-	-	-	-	46,900	-	46,900
<b>COMMUNITY SERVICES</b>									
Emergency Management	-	-	-	-	-	-	-	-	-
Enhanced Policing	(21,000)	-	-	-	-	-	(21,000)	-	(21,000)
Agricultural Services	-	-	-	-	-	-	-	-	-
Fire Services	10,000	-	27,300	(31,700)	-	-	5,600	(20,100)	(14,500)
Community & Protective Services:									
Emergency Communications Centre	50,000	-	(200)	-	-	-	49,800	14,400	64,200
Enforcement Services	(11,000)	-	-	(55,300)	-	-	(66,300)	(2,000)	(68,300)
Parks, Recreation & Culture	(42,900)	-	(74,700)	(28,900)	30,000	-	(116,500)	201,100	84,600

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<b>INFRASTRUCTURE SERVICES</b>									
Engineering Services:									
Engineering Department	71,600	66,300	(46,500)	-	-	-	91,400	(131,400)	(40,000)
Drainage & Aggregate Resources	-	-	-	(1,300)	-	-	(1,300)	(1,600)	(2,900)
Public Works:									
Road Maintenance	(56,000)	-	-	(83,500)	-	5,000	(134,500)	-	(134,500)
Facility Management	41,000	-	(44,800)	30,000	-	(5,000)	21,200	72,700	93,900
Fleet Management	-	-	28,800	(28,800)	-	-	-	163,300	163,300
Solid Waste	5,000	-	52,200	47,100	-	-	104,300	78,700	183,000
Water & Wastewater Services	-	-	-	-	-	-	-	45,400	45,400
<b>OTHER</b>									
General Office	-	-	-	68,100	-	-	68,100	(1,700)	66,400
General Municipal	308,600	-	72,500	(10,000)	-	-	371,100	-	371,100
Ambulance	-	-	-	-	-	-	-	-	-
Other Human Resource Changes	94,000	-	-	-	-	-	94,000	-	94,000
Rounding							(100)	100	
	540,200	425,400	2,200	(25,800)	29,900	-	971,800	336,700	1,308,500
Amortization								(77,700)	(77,700)
Proceeds from TCA Disposal								(467,200)	(467,200)
Gain on TCA Disposal								323,400	323,400
Loss on TCA Disposal								(115,200)	(115,200)
<b>Municipal Tax Levy Increase/(Decrease)</b>							971,800	-	971,800