

2018 Spring Budget Adjustments - Budget Reduction

Attachment 6

Description of Change	Revenue Decrease / (Increase)	Expense Increase / (Decrease)	Net Impact - Increase/ (Decrease) to Tax
<b>Community Sustainability</b>			
Alternative Land Use Services (ALUS) liaison		(300)	
Reduction in ALUS Advisory Committee expenses to reflect historical trends		(1,400)	
Organics process facility review not proceeding		(10,000)	
Reduction in consulting fees required for salt remediation as expenses are only for a partial year		(49,700)	
<b>Total</b>			<b>(61,400)</b>
<b>Fleet</b>			
Reduction in miscellaneous expenses to reflect historical trends		(6,500)	
<b>Total</b>			<b>(6,500)</b>
<b>Parks, Recreation &amp; Culture</b>			
Funding from Recreation Facilities Restricted Surplus to offset increase in operational cost shares with other neighbouring municipalities	(46,600)		
<b>Total</b>			<b>(46,600)</b>
<b>Planning &amp; Development</b>			
Warranty inspections		(900)	
<b>Total</b>			<b>(900)</b>

2018 Spring Budget Adjustments - Budget Reduction

Attachment 6

Description of Change	Revenue Decrease / (Increase)	Expense Increase / (Decrease)	Net Impact - Increase/ (Decrease) to Tax
<b>Road Maintenance</b>			
Reduction in internal custom work to reflect historical trends		(6,300)	
<b>Total</b>			<b>(6,300)</b>
<b>Solid Waste</b>			
Reduction in supplies to reflect historical trends		(2,700)	
<b>Total</b>			<b>(2,700)</b>
<b>Total Decrease in Tax</b>			<b>(124,400)</b>