

Parkland County - 2013 Spring Budget Adjustments

	OPERATING	CAPITAL	NET
CHANGE IN REVENUES - (Increase)/Decrease			
Community Services			
Emergency Communication Centre - Increase in revenues	(40,700)		
Parks, Recreation & Culture - Reduction in Municipal Recreation/Tourism Grants due to 2013 provincial budget	6,000		
Corporate Services			
GIS - MSI Operating money left over from 2011	(140,000)		
Human Resources - Remove Summer Temporary Employment Program (STEP) due to 2013 provincial budget cuts	15,000		
Development Services			
Planning and Development - Increase in revenues	(79,000)		
Infrastructure Services			
Engineering - Reduction in GAP funding due to 2013 provincial budget cuts (BF 76328)		316,600	
Engineering - Reduction in BMTG funding due to 2013 provincial budget cuts		30,000	
Other			
General Municipal - Reduction in Transfer from restricted surplus - Contingency	125,500	-	
NET IMPACT ON TAXATION FROM REVENUES	(113,200)	346,600	233,400
CHANGE IN EXPENSES - Increase/(Decrease)			
Legislative			
Legislative - decrease in employer contributions for Council	(28,500)		
Corporate Services			
General Municipal - Increase in debit/credit card machines as well as volume	14,700		
General Municipal - Increase in legal & professional expense associated with Acheson ASP (CRB)	100,000		
General Municipal - Remove Assessment Review Board expenses	(40,000)		
Information Systems - Photocopier for New Expansion Area		10,000	
Community Services			
Agriculture - Salary and benefits adjustment for mower and service truck operators	9,000		
Emergency Communication Centre - increase in work alone support fees & uniform costs	8,500		
Enforcement - Gravel Advisory Committee Costs	5,000		
Development Services			
Economic Development & Tourism - New position - Economic Development Officer	78,200		
Planning & Development - increase in safety code inspection due to increase in safety code revenues	27,500		
Infrastructure Services			
Engineering - Offsite Levy consulting fees	20,000		
Engineering - Parkland Drive land and service acquisition		120,000	
Engineering - Remove BF 76328 project due to 2013 provincial budget cuts		(440,000)	
Fleet - Increase in vehicle parts	28,400		
Fleet - Capital Purchase - 2 way radio repeater & installation		5,900	
Fleet - Reprogramming & pairing of existing repeater	2,900		
Solid Waste - Addition of part time scale operator	31,500		
Other			
Other - to adjust all budgets for market and salary corrections	(86,500)		
NET IMPACT ON TAXATION FROM EXPENSES	170,700	(304,100)	(133,400)
NET OVERALL IMPACT FROM CHANGES			100,000

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	OPERATING	CAPITAL	NET
CHANGES WITH NO IMPACT ON TAXATION			
Community Services			
Parks, Rec & Culture - Additional Federal Grant Money - Community Infrastructure Improvement Fund	(50,000)	(92,600)	
Parks, Rec & Culture - Increase in non-capital Park Improvement Plan	50,000		
Parks, Rec & Culture - Increase in capital - Park Improvement Plan		92,600	
Parks, Recreation & Culture - Tri Leisure Centre - 2012 operating deficit	(35,500)		
Parks, Recreation & Culture - Tri Leisure Centre - increase in 2013 operating contribution	35,500		
Enhanced Policing - School Resource Officer	8,100		
Enhanced Policing - MSI Operating	(8,100)		
Development Services			
Intelligent Communities - Community Infrastructure Improvement Fund - Grant not approved		220,000	
Intelligent Communities - Defer Rural Community Hall Network Improvements		(220,000)	
Intelligent Communities - Community Infrastructure Improvement Fund - Grant not approved		245,000	
Intelligent Communities - Defer Construction of East Region Tier 1 & 2		(245,000)	
Infrastructure Services			
Engineering - Reduction in GAP funding due to 2013 provincial budget cuts		40,000	
Engineering - Remove BF 70364 project due to 2013 provincial budget cuts		(40,000)	
Facilities - Capital Purchases - Shop air compressor for county services building		5,200	
Facilities - Transfer from Restricted Surplus - Facilities Maintenance		(5,200)	
Facilities - Mechanical maintenance - Purchase of air dryer, installation and removal costs	7,600		
Facilities - Transfer from Restricted Surplus - Facilities Maintenance	(7,600)		
Solid Waste - Regional Collaboration Program Grant	(65,000)		
Solid Waste - Consulting fees for Regional Organic Waste Processing Facility Feasibility Study	65,000		
Water & Wastewater - Regional Collaboration Program Grant	(144,000)		
Water & Wastewater - Consulting fees for Alberta Capital Region Decentralized Wastewater Study	144,000		
Water & Wastewater - Acheson Water - Increase in utilities at Acheson Reservoir & Pumphouse	12,000		
Water & Wastewater - Acheson Water - Transfer to Restricted Surplus - Net Surplus	(12,000)		
NET IMPACT ON TAXATION	-	-	-