

2017 Spring Budget Adjustments - Variances

Attachment **8**

Description of Change	Revenue Decrease / (Increase)	Expense Increase / (Decrease)	Net Impact Increase / (Decrease) to Tax
Smart Parkland			
Decrease tower rental revenue to reflect first two months of 2017 actuals	32,900		
Increase in tower inspections & monthly monitoring fees to reflect historical trend		24,100	
Various adjustments to reflect historical trends		(35,400)	
Total			21,600
Agricultural Services			
Increase in internal equipment kilometre charges that were inadvertently omitted in interim budget		18,400	
Total			18,400
Fire Services			
Add catering, subcontracting and materials to fire stations where dollars were inadvertently omitted		19,700	
Total			19,700
Water & Wastewater			
Various adjustments to reflect historical trends		(42,700)	
Reduction in transfer to Water & Waste Water restricted surplus	42,700		
Reduce WILD (West Inter Lake District) operating cost share		(25,000)	
Total			(25,000)

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Department Budget Cuts			
Council		(36,300)	
Legal & Legislative Services		(14,200)	
Facilities Management		(127,400)	
Chief Financial Office		(2,900)	
Communications		(2,100)	
Community Sustainability		(6,700)	
Drainage & Aggregate		(1,400)	
Economic Diversification		(5,700)	
Emergency Communication Centre		(8,800)	
Enforcement		(39,000)	
Engineering		(2,200)	
Fleet		(100)	
Health & Safety		(5,700)	
Human Resources		6,400	
Information Services		(900)	
Parks, Recreation & Culture		(12,300)	
Planning & Development		(2,200)	
Solid Waste		(25,900)	
Total			(287,400)
Total Decrease to Tax			(252,700)