



2017 LINEAR TAX APPEAL BUDGET PLAN

June 13, 2017

CORPORATE SERVICES BUDGET CUTS

All recommended budget cut items are characterized in a separate spreadsheet as Low, Medium or High.

- Health & Safety

- Training & Other \$105,000 (tax)

- Information Technology Services

- Council Chambers Audio Visual System \$17,000
- Transfer to Office Systems Lifecycle Plan \$50,000 (tax)

COMMUNITY SERVICES BUDGET CUTS

- Fire

- Wabamun Fire Station \$75,000
- Tree Replacement at Acheson Firehall \$30,000 (tax)
- Firefighter Training & Recognition \$24,000 (tax)

- Parks, Recreation & Culture

- Wabamun Temporary Boat Launch \$153,500 (\$53,500 tax)
- Transfer to Recreation Facilities Restricted Surplus \$200,000 (tax)

- ECC

- Radio Console & Phone Replacement \$132,000

DEVELOPMENT SERVICES BUDGET CUTS

- Economic Diversification

- Business Incubator \$273,500 (\$60,000 tax)
- Tourism Action Plan \$65,000
- Agri-Business Cluster Assessment \$50,000
- Tourism Event Attraction Program \$25,000 (tax)
- External Contractors \$37,000

- Planning

- Land Use Bylaw \$9,000

INFRASTRUCTURE SERVICES BUDGET CUTS

- Fleet

- Fuel \$80,000 (tax)
- Reduction in Transfer to Equipment Lifecycle Plan \$740,000 (tax)
- Wabamun Fire Apparatus \$870,000

- Facilities

- Reduction in Transfer to Facility Maintenance Lifecycle Plan \$200,000 (tax)
- Tomahawk Roof Repairs - reduction in cost estimate \$200,000 (tax)
- Electricity \$50,000 (tax)

INFRASTRUCTURE SERVICES BUDGET CUTS

- Engineering

- Twp Rd 534, Hwy 44 to Hwy 779 Design \$225,000 (tax)
- Seal Coat Surfacing Program (\$120,000 tax)
- Asphalt Surfacing program (miscellaneous links) – GTF grant funding moved to Subdivision Preservation which was previously funded by tax \$130,000 (tax)
- Campsite Road, Twp Rd 540 to 542 (Hwy 633) \$3,658,200

GENERAL GOVERNMENT BUDGET CUTS

- General & Administrative Costs \$250,000 (tax)
- Salaries & Wages \$300,000 (tax)
- Overtime \$250,000 (tax)
- Training/Conferences & Conventions \$125,000 (tax)

SUMMARY

- Total Tax Savings from budget cuts \$3,217,500
- Use of Prior Years Surplus (unrestricted) \$2,700,000
- Use of Current Year estimated Surplus \$1,000,000
- Total dollars available to absorb loss of linear revenue \$6,917,500