

2018 Spring Budget Adjustments - Council Resolution Tax

Attachment 7

Description of Change	Revenue Decrease / (Increase)	Expense Increase / (Decrease)	Net Impact - Increase / (Decrease) to Tax
Enforcement			
Community Aggregate Levy rate increase effective July 1, 2018	(53,300)		
Total			(53,300)
Engineering			
Temporary position to manage and report on progress of the TransMountain Pipeline expansion project funded by Long Term Sustainability Restricted Surplus (Kinder Morgan payment)	(125,900)	125,900	
Total			-
Facilities			
Keephills School - Operating costs (2/3 ownership)		45,300	
Keephills School - Fire alarm panel (2/3 ownership)		20,000	
Keephills School - Transfer to non profit group - Keephills Athletic Association (1/3 ownership)		130,700	
Total			196,000
Fleet			
Increase in internal fleet charges due to enhanced road maintenance service levels	(221,200)		
Wages & benefits for Registered Apprentice Program (RAP)		12,000	
Total			(209,200)

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Road Maintenance			
Wages & benefits for Registered Apprentice Program (RAP) at Tomahawk Shop		10,000	
Community Aggregate Levy rate increase effective July 1, 2018	(162,700)		
Budget initiative - Enhanced service level (operating portion only)		1,311,100	
Total			1,158,400
Smart Parkland			
Internet at community halls (2015 Budget Initiative)		36,100	
Total			36,100
Total Increase in Tax			1,128,000