

2018 Spring Budget Adjustments - Error

Attachment 5

Description of Change	Revenue Decrease / (Increase)	Expense Increase / (Decrease)	Net Impact - Increase/ (Decrease) to Tax
Chief Financial Office			
Salary and benefits incorrectly captured at interim budget		(24,100)	
Minimum Tax not captured at interim budget	(40,000)		
Rounding		(110)	
Total			(64,210)
Council			
IPad plan fees incorrectly captured at interim budget		(5,500)	
Honorarium incorrectly captured at interim budget		(6,600)	
Employer contributions for committee attendees incorrectly captured at interim budget		(600)	
Total			(12,700)
Drainage & Aggregate			
Storm CCTV and condition assessments incorrectly captured in the interim budget		25,000	
Total			25,000
Enforcement Services			
Bylaw - Salary, Benefits and Overtime adjustment for position classifications		(50,900)	
Total			(50,900)
Fire			
Parkland Village station hours incorrectly captured at interim budget		36,200	
Total			36,200

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Fleet			
Internal equipment rental incorrectly captured at interim budget		211,000	
Non-capital equipment & funding from restricted surplus incorrectly captured at interim budget	(3,400)	3,400	
Total			211,000
Parks, Recreation & Culture			
Transfer to Parkland County Library incorrectly captured at interim budget		7,200	
Total			7,200
Solid Waste			
Transfer from Waste Management Restricted Surplus incorrectly captured in interim budget and landfill liability post closure care costs	15,700	5,000	
Statutory pay incorrectly captured at interim budget		4,700	
Total			25,400
Water & Wastewater			
Local improvement revenue incorrectly captured in interim budget	45,100		
Transfer from Utility Restricted Surplus	(45,100)		
Total			-
Total Increase in Tax			176,990