

## SUPPLEMENTARY BUDGET MESSAGE

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December 11, 2013

At the Special Council meeting held December 11, 2013, Council approved changes to the draft 2014 – 2016 Budget as follows:

- That the budget be reduced by \$84,269 by removing the Parks casuals;
- That the budget be increased by \$75,000 by adding a Parks maintenance contract;
- That the Capital budget be increased by \$66,200 and O&M Budget be increased by \$15,200 by adding 21 trash containers and 26 butt canisters;
- That the budget be reduced by \$90,000 by deferring the Community Energy Plan renewal project to 2015;
- That the budget be reduced by \$30,000 for MED in- car computers with the amount deferred to 2015 pending the results of a pilot project in 2014;
- That the budget be reduced by \$25,000 by removing IT One-Stop Shopping;
- That the budget be reduced by \$27,000 by deferring the Mapping capital project to 2015;
- That the budget be reduced by \$15,000 by removing IT Social Media;
- That the budget be reduced by \$20,000 for Automated Ticket Writers with the amount deferred to 2015 pending the results of a pilot project in 2014;
- That the budget be reduced by \$75,000 by removing the Lands Database;
- That the budget be reduced by \$135,000 for Tin Can Hill Trail Development;
- That the budget be reduced by \$170,000 by removing the resurfacing of the Niven Lake Trail;
- That the budget be reduced by \$100,000 for the Fire Division Storage Facility;
- That the budget be reduced by \$500,000 by removing the Harbour Plan and Smart Growth Development Plan Public Engagement Initiatives;
- That the budget be increased by \$750,000 to complete paving and streetscaping on 52nd Avenue and 50th Street;
- That the budget be reduced by \$65,000 by deferring the replacement of the F250 truck with service box until 2015;
- That the budget be increased by \$50,000 by adding a funding contribution to the Day Shelter;
- That the budget be increased by \$36,000 by accelerating the Citizen Survey from 2015 to 2014;
- That the budget be reduced by \$22,700 by removing the addition of a heavy duty mechanic;
- That the budget be decreased by \$37,350 in expenditure and reduced by \$50,000 in revenue due to the delay in the hiring of a Municipal Enforcement Officer until mid-2014 and subject to the results of the operational review of the Municipal Enforcement Division;
- That the budget be increased by \$107,000 by implementing increased transit service September 2014;
- That the budget be amended by reducing the transfer from General to Capital Fund by \$253,800; and
- That the proposed tax increase of 3.378% be reduced by 0.269% to 3.109%.

Council adopted the 2014 Draft Budget with revenues of \$63,849,000, expenditures of \$81,120,000 including capital investment of \$38,408,000, amortization of \$10,625,000 and debt principal repayments of \$1,609,000. Council also adopted the 2015 and 2016 Budget in principle.

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