

Summary of Changes from Interim Budget to April 3, 2019 Presentation

	Gross Expense Budget	Operating Revenue	Transfer From Reserve	Grants & Other Revenue	Tax Levy
Interim Budget Presentation	24,537,798	1,561,425	4,491,245	4,943,789	13,541,339
Council					
FCM participation reduced	(11,360)			(11,360)	-
Administration					
One less position funded	(86,874)	3,360		6,840	(97,074)
Compensation review / union negotiations	51,000				51,000
Allowance for uncollectible taxes increased	50,000			50,000	-
DIP contract reclassified as operating revenue		117,313		(117,313)	-
Consulting funded by BMS				14,000	(14,000)
Other minor changes	(2,865)		8,810	4,970	(16,645)
Public Works - Directors' Offices					
Capital - vehicle lift & generator set increase	68,000		68,000		-
Other minor changes	1,000	23,000			(22,000)
Public Works - Grader Operators					
Minor changes	2,000				2,000
Public Works - Road Construction					
Bridge design/replacement - NW of Bruce	1,010,000			1,010,000	-
Chip contract increase	119,340			119,340	-
Public Works - Maintenance					
Gravel haul/patching aligned to actual plan	(92,193)				(92,193)
Spot dust control - fewer applications	(52,000)	(26,000)			(26,000)
FCSS					
Health Fnd Support grant funded by BMS	-			20,000	(20,000)
Planning & Economic Development					
VBBP - waterline extension	41,000		41,000	100	(100)
VBBP - road extension	150,000		150,000		-
Minor changes	1,960	5,165	(878)	1,000	(3,327)
Safety codes insp permit (1-time only increase)	124,246	185,143			(60,897)
Agriculture					
Minor changes	823				823
Landflood control contract extension	10,000		10,000		-
Water management strategy	50,000			50,000	-
Recreation & Parks					
New campground contracts	100,000	95,000			5,000
Village of Ryley rec budget increase	13,154			13,154	-
Utilities	23,000				23,000
Campground imp funded from BMS				40,000	(40,000)
April 3, 2019 Presentation	26,108,029	1,964,406	4,768,177	6,144,520	13,230,926