

	Dollar Amount	Percent Change
RECONCILIATION OF 2016 BUDGET TO 2017		
2016 General Property Tax Requirement	\$ 24,454,018	
2017 Changes in Existing Service Levels		
Net Labour Change (Schedule 1)	185,361	0.8%
RCMP Contract Change (includes removal of provision use) (Schedule 2)	141,405	0.6%
Transit Contract (Schedule 2)	50,787	0.2%
Other Existing Service Level Adjustments (Schedule 3)	(124,530)	-0.5%
2016 Non-Recurring Items Removed	(547,067)	-2.2%
Change in Allocations To Other Funds	76,075	0.3%
Change in Debt Service	(11,659)	0.0%
Change in Provision Contributions	362,265	1.5%
Change in Other Reserve Contributions (Equipment/Carbon Neutral)	274,062	1.1%
Change in Contribution to Capital	81,620	0.3%
Total Adjustments To Tax Revenue Requirement Before New Initiatives	488,319	2.0%
2017 New Initiatives		
2017 Service Level Increases (Schedule 4)	629,356	2.6%
2017 Net Projects Funded From Taxation (Schedule 6)	476,806	1.9%
Total Adjustments To Tax Revenue Requirement For New Initiatives	1,106,162	4.5%
2017 General Property Tax Requirement	\$ 26,048,499	6.5%

Schedule 1

CHANGE IN LABOUR TO 2017 EXISTING SERVICE LEVEL		
Contracted Inflation & Step Changes	\$ 283,391	1.2%
Benefit Changes	(298,301)	-1.2%
Transfers From Other Funds	135,879	0.6%
2016 New Positions Annualized	73,878	0.3%
Casual, call out, acting & sick pay, premiums, allowances	25,070	0.1%
Position Reclassifications	(34,556)	-0.1%
Total	\$ 185,361	0.8%

Schedule 2

EXISTING SERVICE LEVEL CONTRACT CHANGES		
RCMP Contract Changes	\$ 141,405	0.6%
RCMP Retroactive - net of provision use	\$ -	0.0%
Transit Contract - net revenue change	50,787	0.2%
	\$ 192,192	0.8%

Schedule 3

OTHER EXISTING SERVICE LEVEL CHANGES		
Own Source Revenues	\$ (503,266)	-2.1%
Office, Training and Other	222,920	0.9%
Transfer from Region	(215)	0.0%
Leases and Property Management	90,438	0.4%
Professional Services	-	0.0%
Recreation Programming Costs	763	0.0%
Insurance	(15,607)	-0.1%
Landfill Tipping Fees Paid To Solid Waste Fund	21,000	0.1%
PW Materials, Supplies, Contracts	9,000	0.0%
Utilities	68,437	0.3%
Grants	(18,000)	-0.1%
	\$ (124,530)	-0.5%