

Proposed 25/26 Operating Budget Adjustments

GENERAL TAX RATE BUDGET ADJUSTMENTS

Sackville River Floodplain Study - Reduce Professional Fees	Planning	(160,000)
Sackville River Floodplain Study - Reserves adjustment		160,000
Beautification Grants - Increase	Council	11,000
Fund from General Contingency Reserves		(11,000)
Physical Security Audit - Professional Fees	Corporate Services	60,000
Fund from Professional Fees Reserves		(60,000)
Safe Grad - General Government Grant	Parks and Recreation	7,000
Fund from General Government Reserves		(7,000)
Fire Protection Revenue - Elmsdale Additional .02 cents	Finance/Council	(83,758)
Fire Protection Expense - Elmsdale Additional .02 cents	Finance/Council	83,758
Fire Protection Revenue - Lantz Additional .02 cents	Finance/Council	(64,507)
Fire Protection Expense - Lantz Additional .02 cents	Finance/Council	64,507
Total		\$ -

URBAN SERVICE RATE BUDGET ADJUSTMENTS

Highway 214 Wastewater Forcemain (Remaining Easements)	Infrastructure & Operations	\$ 150,000
Fund from Wastewater Obligatory Reserves		\$ (150,000)
Total		\$ -