

**Proposed 2023 Spring Budget Adjustment**

Function	Department	Description	2023 Revenue Proposed	2023 Expenses Proposed	
<b>Spring Budget Adjustment- Additional Revenue &amp; Expenses- On-going</b>					
1	General Government	Finance	Property Tax revenue adjustment - growth higher than budgeted	\$241,000	
2	Transportation and Roadway Services	Fleet and Facilities	New office lease costs -on-going (RCM-019-23)		\$39,000
3	Transportation and Roadway Services	Public Works	Expanded Tree Planting - as directed by Council during December 2022 Corporate Plan approval (CoW-028-22 and RCM-254-22)		\$40,000
4	Community and Protective Services	Recreation and Culture	Canada Day- Vendor cost increases		\$30,000
5	Community and Protective Services	Fire/EMS	AHS EMS Contract revenue increase (expenses are already budgeted)	\$54,000	
6	Transfer to Reserve		Transfer to Unrestricted Reserve		\$186,000
			\$295,000	\$295,000	A
<b>Spring Budget Adjustment from Reserves- One Time</b>					
<b>Municipal Unrestricted:</b>					
1	Transportation and Roadway Services	Environment	Electric Vehicle Strategy. Completion of strategy in 2023. One time cost already approved by Council motion (RCM032-22). This will create the 2023 budget.		\$25,000
2	Community and Protective Services	Community Social Development	One time lease costs to extend lease until the end of December 2023 (RCM-019-23)		\$171,000
3	Transportation and Roadway Services	Fleet and Facilities	One time cost to outfit office space lease and move staff to new office lease (RCM-019-23)		\$45,000
4	Transfer from Reserve		Transfer from Unrestricted Reserve	\$241,000	
			\$241,000	\$241,000	B
			\$55,000	\$55,000	B - A