

Municipal Budget Reconciliation		2019	2020	2021	2022
Municipal tax rate impact - proposed budget as originally presented		0.92%	1.00%	0.85%	0.71%
Administration Changes*					
Change Sheet #1 October 29, 2018					
RPC - Software support (decreased expenses 2021 & 2022)		-	-	(116,820)	(116,820)
RPC - Impact of renaming Oak St. (increase expense 2019 only)		13,300	-	-	-
TAS - Impact of renaming Oak St. (increase expense 2019 only)		1,453	-	-	-
RPC - Event and Sport Tourism Initiatives - 2021 Summer Special Olympics Alberta (move costs from 2020 to 2019)		30,000	(30,000)	-	-
SCES - Medical Services Delivery Model - Pilot (remove 2022 costs)		-	-	-	(67,000)
SCES - Data Systems Integration (move 2019 & 2020 costs to 2021 & 2022)		(9,000)	(6,000)	9,000	6,000
Change Sheet #2 October 31, 2018					
FAC - Electricity - price increase from 0.0477/kWh to \$0.0605/kWh		604,900	604,900	604,900	604,900
FAC - Natural gas - price decrease from \$3.07/GJ to \$1.98/GJ		(302,039)	(302,039)	(302,039)	(302,039)
Change Sheet #3 November 26, 2018					
Contract resolution correction (Salaries & Wages, and Benefits)		(523,478)	(523,478)	(523,478)	(523,478)
INIT-118 TAS Multi Purpose Agricultural Facility Manger		103,472	195,140	185,140	175,140
OPS-3 Auto - 1518 TAS - Multi Purpose agricultural Facility		(153,500)	(191,000)	(181,000)	(171,000)
Change Sheet #4 November 29, 2018					
Remove one-time funding for mandatory fitness testing		350,000	350,000	350,000	350,000
Decrease insurance premiums due to new provider		(350,000)	(350,000)	(350,000)	(350,000)
Total Administration Changes		(234,892)	(252,477)	(324,297)	(394,297)
Tax Rate Impact - Administration Changes		(0.11%)	(0.12%)	(0.15%)	(0.16%)
Council Changes*					
Motions					
EDT - INIT-21 (Strategic) Tourism strategy and implementation (move from 2020 to 2019)		100,000	(75,000)	-	-
TAS - Addition to TAS operating budget to fund Option 2 of rural roads upgrade project		-	-	-	-
RCMP &ES - INIT-116 (Improvement) Enforcement Services emergency preparedness and corporate security (move from 2022 to 2019)		119,151	115,268	115,268	(3,883)
LLS - SIR-61 Legal Counsel- Bylaw Enforcement & General Legal Matters (move from 2021 to 2020)		-	164,451	42,218	-
Init-117 (Remove architect component) Amended to move		(130,000)	(70,000)	200,000	-
Init-114 Committee support (Reduce to 0.5 FTE)		(122,605)	(118,442)	(118,442)	(118,442)
Init-26 Communication strategy (move from 2019 to 2021)		(250,000)	-	250,000	-
Init-63 Succession planning(Delete)		(30,000)	(20,000)	(20,000)	(20,000)
Other					
Other Council Decisions		320,000	320,000	320,000	320,000
Total Council Changes		6,546	316,277	789,044	177,675
Tax Rate Impact - Council Changes		0.00%	0.14%	0.35%	0.07%
<i>Impact due to changes to tax rate impact in prior years**</i>		<i>N/A</i>	<i>0.11%</i>	<i>(0.03%)</i>	<i>(0.21%)</i>
Municipal tax rate impact - revised		0.81%	1.13%	1.03%	0.41%
<p>*(Brackets) indicate a reduction to the tax rate No Brackets indicate an increase to the tax rate **In order to show the reconciliation between the original proposed tax rate impact to the new tax rate impact for the out-years, we need to consider changes to prior year tax impacts</p>					