# Proposed Operating Budget 2017

Schedule 1 to the Minutes of the Regular meeting of Richmonday Council held on Monday

## Proposed 2017 Operating Budget Summary

|   | Amount<br>Increase<br>(Decrease) | Tax<br>Impact | Total Tax<br>Impact |
|---|----------------------------------|---------------|---------------------|
| Same Level of Service Increase  | \$2.34M                          | 1.19%         | 1.19%               |
| Previously Approved Capital OBI (Facilities Phase 1 and Developer Contributed Assets) | 0.75M                            | 0.38%         | 1.57%               |
| 2017 Capital Operating Budget Impact (Year 1 of 2)                                    | 0.28M                            | 0.14%         | 1.71%               |
| City Centre Community Centre North (Year 1 of 4)                                      | 0.36M                            | 0.18%         | 1.89%               |
| 1% Transfer to Reserves   | 1.98M                            | 1.00%         | 2.89%               |
| Additional Level Expenditures - City  | 0.16M                            | 0.08%         | 2.97%               |
| Additional Level Expenditures - Policing<br>\$1.224M - 0.272M                         | 0.95M                            | 0.48%         | 3.45%               |
| Rate Stabilization  | (1.00M)                          | (0.50%)       | 2.95%               |
| Proposed 2017 Net Budget Increase   | \$5.82M                          | 2.95%         |                     |

### 2018 Impact of Previously Approved OBI and RCMP Additional Levels

|  | Amount<br>Increase<br>(Decrease) | Tax Impact |
|--|----------------------------------|------------|
| 11 Officers and 3 Municipal Employees to support RCMP approved in 2017 | 1.96M                            | 0.94%      |
| Previously Approved OBI  |                                  |            |
| Major Facilities Phase 1 (Year 5 of 7)                                 | 0.60M                            | 0.29%      |
| City Centre Community Centre North (Year 2 of 4)                       | 0.36M                            | 0.17%      |
| 2017 Capital OBI (Year 2 of 2)   | 0.28M                            | 0.13%      |
| 2018 Impacts   | \$3.20M                          | 1.53%      |



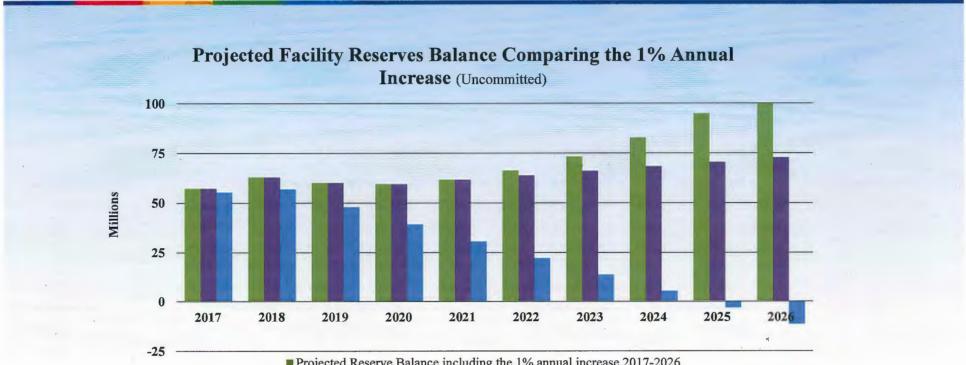
### **RCMP Detachment**

|                                | 2016 | 2017<br>Increase | 2017<br>Proposed |  |
|--------------------------------|------|------------------|------------------|--|
| Contract/Authorized Strength   | 214  | 11               | 225              |  |
| Gap Funded                     | (11) |                  | (11)             |  |
| Base Budgeted Strength         | 203  | 11               | 214              |  |
| Active/Invoiced Members        | 189  |                  |                  |  |
| Modified Duty/ Div Admin/Leave | 18   |                  |                  |  |
| RCMP Detachment - Officers     | 207* |                  |                  |  |
|                                |      |                  |                  |  |

<sup>\*</sup>As at October 31, 2016. 7 additional cadets from depot by April 2017



#### Reserves



- Projected Reserve Balance including the 1% annual increase 2017-2026
- Projected Reserve Balance including the 1% annual increase 2017-2021
- Projected Reserve Balance with no 1% increase after 2016

