

Budget 2018 Overview - Current Budget Impact

	Base		One Time		Service Level		TOTAL	
Budget 2018 as published	-\$38,169	-0.20%	\$200,445	1.05%	\$290,825	1.52%	\$453,101	2.37%
Staff Corrections to published document:								
Feb-22 Balance of Trillium Grant - Culture	(37,000)	-0.19%		0.00%		0.00%	-37,000	-0.19%
Feb-22 PT Building Inspector - Reserves	(26,000)	-0.14%		0.00%		0.00%	-26,000	-0.14%
Feb-22 Harbour - correct Hydro expense	20,000	0.10%		0.00%		0.00%	20,000	0.10%
Status at start of Council Deliberations	(81,169)	-0.42%	200,445	1.05%	290,825	1.52%	410,101	2.15%
Council Amendments:								
Feb-22 Active Transportation	1,500	0.01%		0.00%		0.00%	1,500	0.01%
Feb-22 Remove King St Rejuvenation Committee	0	0.00%		0.00%		0.00%	0	0.00%
Mar-01 Yonge St Bike Lanes (8th St. to Highway 93)		0.00%	20,000	0.10%		0.00%	20,000	0.10%
Mar-01 Dominion Ave Sidewalk (Margaret St to Penetanguishene Road)		0.00%	140,000	0.73%		0.00%	140,000	0.73%
Mar-01 Community Justice & Safety	50,000	0.26%		0.00%		0.00%	50,000	0.26%
Mar-01 Fund from Future Police Savings	(50,000)	-0.26%		0.00%		0.00%	-50,000	-0.26%
Mar-22 Huronia Transition Homes - Refrigerator		0.00%	12,000	0.06%		0.00%	12,000	0.06%
Mar-22 Fund from Council Initiative Reserve		0.00%	(12,000)	-0.06%		0.00%	-12,000	-0.06%
Mar-22 Library - Security on Permanent Basis		0.00%		0.00%	90,000	0.47%	90,000	0.47%
Mar-22 AODA Requirements - Accessible Transit		0.00%		0.00%	22,000	0.12%	22,000	0.12%
Status at March 22, 2018	-\$79,669	-0.42%	\$360,445	1.89%	\$402,825	2.11%	\$683,601	3.58%

