

SUPPLEMENTARY BUDGET CRITERIA

A – must do

1. Net revenue generating
2. a) Legislated /contractual
b) Council Mandated
3. Required base budget adjustment (including inflation)

B – should do

1. Critical Investment:
 - Municipal Infrastructure/Council Strategic Directions
 - a) EMT Primary Priority – recommended
 - b) EMT secondary Priority – not recommended
2. Community growth
3. Cost avoidance / payback / legal issues
4. Responsive to a wide community / corporate need for new service levels

C – nice to do

- Not critical
- Added value
- Responsive to a narrower need

D - defer

- Not necessary this year

E – other funds available

- Item recommended but through use of existing or alternative funding
- Efficiency matters (less than 1 year pay back)

T – new area rated services

- Item recommended but not through general tax rate