

SUPPLEMENTARY BUDGET CRITERIA

A - must do

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

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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

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C - nice to do

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

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D - defer

- Not necessary this year

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E - other funds available

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

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T - new area rated service

- Item recommended but not through general tax rate