

## ADDITIONAL MATERIAL

### 2019 - 2023 Budget Changes For Council Binder Monday, October 29, 2018

Dept.	Binder Page(s) #	Description	2019	2020	2021	2022
<u>Base Budget Changes</u>						
RPC	220,221,223,225,227	<i>Contracted Services</i> - Software support (decreased expenses 2021 & 2022)	-	-	(116,820)	(116,820)
RPC	220,221,223,225,227	<i>Supplies &amp; Materials</i> - Impact of renaming Oak St. (increase expense 2019 only)	13,300	-	-	-
		<b>Dept. Budget as per Binder</b>	(26,182,855)	(26,646,339)	(26,879,392)	(27,044,860)
		<b>Revised Dept. Total Budget</b>	<b>(26,196,155)</b>	<b>(26,646,339)</b>	<b>(26,762,572)</b>	<b>(26,928,040)</b>
TAS	150 & 151	<i>Supplies &amp; Material</i> - Impact of renaming Oak St. (increase expense 2019 only)	1,453	-	-	-
		<b>Dept. Budget as per Binder</b>	(46,234,437)			
		<b>Revised Dept. Total Budget</b>	<b>(46,235,890)</b>	<b>No change</b>	<b>No change</b>	<b>No change</b>
<u>Change Request Changes</u>						
<u>INIT Changes</u>						
INIT-3	626	RPC - Event and Sport Tourism Initiatives - 2021 Summer Special Olympics Alberta (move costs form 2020 to 2019)	30,000	(30,000)	-	-
		<b>Revised Change Request Total</b>	<b>30,000</b>	<b>92,000</b>	<b>No change</b>	<b>No change</b>
INIT-100	626	SCES - Medical Services Delivery Model - Pilot (remove 2022 costs)	-	-	-	(67,000)
		<b>Revised Change Request Total</b>	<b>No change</b>	<b>No Change</b>	<b>No Change</b>	<b>0</b>
INIT-102	622	SCES - Data Systems Intergration (move 2019 & 2020 costst to 2021 & 2022)	(9,000)	(6,000)	9,000	6,000
		<b>Revised Change Request Total</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>6,000</b>