

## ADDITIONAL MATERIAL

### 2019 - 2023 Budget Changes For Council Binder Wednesday, October 31, 2018

Dept.	Binder Page(s) #	Description	2019	2020	2021	2022
<u>Base Budget Changes</u>						
FAC	264, 265, 267, 269, 271	Electricity – price increase from 0.0477/kWh to \$0.0605/kWh	604,900	604,900	604,900	604,900
		Natural gas – price decrease from \$3.07/GJ to \$1.98/GJ	(302,039)	(302,039)	(302,039)	(302,039)
		<b>Dept. Budget as per Binder</b>	(14,212,586)	(14,525,924)	(14,808,639)	(15,116,301)
		<b>Revised Dept. Total Budget</b>	<b>(14,515,447)</b>	<b>(14,828,785)</b>	<b>(15,111,500)</b>	<b>(15,419,162)</b>
<u>Change Request Changes</u>						
<u>SIR Changes</u>						
PS	389	SIR-98 - Temp position should be 1,820 hours not 1 FTE	-	-	-	-
		<b>Revised Change Request Total</b>	<b>No change</b>	<b>No change</b>	<b>No change</b>	<b>No change</b>