

## ADDITIONAL MATERIAL

### 2019 - 2023 Budget Changes For Council Binder Thursday, November 29, 2018

Dept.	Binder Page(s) #	Description	2019	2020	2021	2022
<u>Base Budget Changes</u>						
FIS	3.2.4.368, 369, 371, 373, 375	Remove one-time funding for mandatory fitness testing	350,000	350,000	350,000	350,000
		Decrease insurance premiums due to new provider	(350,000)	(350,000)	(350,000)	(350,000)
			-	-	-	-
		<b>Previous 2019-2023 Budget Changes For Council Binder adjustments (November 26, 2018)</b>	(523,478)	(523,478)	(523,478)	(523,478)
		<b>Dept. Budget as per Binder</b>	222,138,698	227,280,488	229,700,918	231,993,053
		<b>Revised Dept. Total Budget</b>	<b>221,615,220</b>	<b>226,757,010</b>	<b>229,177,440</b>	<b>231,469,575</b>