

Impact Summary - Spring 2018 Supplemental Capital Budget Adjustment (SCBA) - Waste Services

	Actual 2015	Actual 2016	Actual 2017	2018	2015-2018 Total	2019 & Beyond (Note 1)	2015 & Beyond Total Approved Budget
Approved 2015-2018 Capital Budget	33,379	46,990	42,490	31,001	153,860	17,385	171,245
2014 Carry-Forwards	8,582				8,582		8,582
2015 Budget Adjustments					-		-
Adjusted Budget Dec 31 2015	41,961	46,990	42,490	31,001	162,442	17,385	179,827
2015 Carry-Forwards	(18,414)	18,414			-		-
2016 Budget Adjustments	(1,036)	12	4,124	(500)	2,600		2,600
Adjusted Budget Dec 31 2016	22,511	65,416	46,614	30,501	165,041	17,385	182,426
2016 Carry-Forwards		(38,477)	38,477		-		-
2017 Spring SCBA Adjustments					-		-
2017 Fall SCBA Adjustments			(10,821)	10,821	-		-
Adjusted Budget Dec 31 2017	22,511	26,939	74,270	41,322	165,041	17,385	182,426
2017 Carry-Forwards			(35,660)	35,660	-		-
Adjusted Budget - Prior to Spring 2018 SCBA	22,511	26,939	38,610	76,982	165,041	17,385	182,426
Supplemental Adjustments Requiring City Council Approval (See Attachment 2)							
2.3 Recosting				(9,028)	(9,028)	(3,585)	(12,613)
2018 Spring SCBA Adjustment	-	-	-	(9,028)	(9,028)	(3,585)	(12,613)
Total Adjusted Budget Capital Budget - Waste Services	22,511	26,939	38,610	67,954	156,013	13,800	169,813

Note 1: Only includes approved standalone profiles