

## Impact Summary (\$000's)

<b>Tax-Supported Operations</b>	<b>2019 to 2022</b>	<b>2023 and Beyond</b>	<b>Total</b>
<b>Approved 2019 - 2022 Capital Budget</b>	\$ 4,755,244	\$ 1,006,096	\$ 5,761,340
2018 Budget Carried Forward	1,258,905	-	1,258,905
2019 Budget Adjustments	1,297,404	1,464,425	2,761,829
<b>Adjusted Budget Prior to Spring 2019 SCBA</b>	<b>\$ 7,311,553</b>	<b>\$ 2,470,521</b>	<b>\$ 9,782,074</b>
<b><u>2019 Spring SCBA Adjustments Requiring Council Approval:</u></b>			
2.1 New Profiles Recommended for Funding	50,544	-	50,544
2.2 Scope Changes	22,094	-	22,094
2.3 Recosting	3,899	-	3,899
2.4 Historical Adjustments	29,510	-	29,510
2.5 Approved Profiles with Changes in Funding	28,902	-	28,902
2.6 Transfers in excess of \$2M between Profiles	-	-	-
2.7 Transfers from Capital to Operating	(6,128)	-	(6,128)
2.8 Transfers from Operating to Capital	2,610	-	2,610
2.9 PDDM Adjustments	(13,914)	13,914	-
<b>Total 2019 Spring SCBA Adjustments</b>	<b>\$ 117,517</b>	<b>\$ 13,914</b>	<b>\$ 131,431</b>
<b>Total Adjusted Tax-Supported Budget</b>	<b>\$ 7,429,070</b>	<b>\$ 2,484,435</b>	<b>\$ 9,913,505</b>

<b>Waste Utility</b>	<b>2019 to 2022</b>	<b>2023 and Beyond</b>	<b>Total</b>
<b>Approved 2019 - 2022 Capital Budget</b>	\$ 210,251	\$ 13,000	\$ 223,251
2018 Budget Carried Forward	9,192	-	9,192
<b>Total Adjusted Waste Utility Budget</b>	<b>\$ 219,443</b>	<b>\$ 13,000</b>	<b>\$ 232,443</b>

<b>Blatchford DESS Utility</b>	<b>2019 to 2022</b>	<b>2023 and Beyond</b>	<b>Total</b>
<b>Approved 2019 - 2022 Capital Budget</b>	\$ 1,431	\$ -	\$ 1,431
2018 Budget Carried Forward	5,312	-	5,312
<b>Total Adjusted Blatchford DESS Budget</b>	<b>\$ 6,743</b>	<b>\$ -</b>	<b>\$ 6,743</b>

<b>TOTAL ADJUSTED CAPITAL BUDGET</b>	<b>\$ 7,655,256</b>	<b>\$ 2,497,435</b>	<b>\$ 10,152,691</b>
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