

Summary of Budget Adjustments  
 Adjustments from March approved plan to Amendment #1  
 2017 Five Year Financial Plan

Function #	Function Name	Description:	Affected Areas	Projected Change to 2017 Budget	Projected Change to 2018 Budget	Projected Change to 2019 Budget	Projected Change to 2020 Budget	Projected Change to 2021 Budget	
047	Fire Protection - Area C	Higher construction costs than budgetted	C	210,000					From Capital Reserves
047	Fire Protection - Area C	Command Unit acquisition	C	22,000					From Capital Reserves
047	Fire Protection - Area C	Total effect on budget		232,000					
171	Building Inspection - Area F	Area F not going into Sub-Regional budget	F	-	132,161	135,341	138,521	141,701	Fees/tax requisition
197	Cottonwoods Water System	Additional costs to be funded from Reserves	F	25,000					From Capital Reserves
203	Eagle Bay Water System	Additional costs to be funded from Reserves	C	40,000					From Capital Reserves
290	Mosquito Control - Area B/Revelstoke	Additional treatements approved by the Board	B/Rev	22,000	11,920	10,600	600		Use of Operating Reserves
291	Mosquito Control - Area A/Golden	Additional treatements approved by the Board	A/Golden	24,500	30,548	30,740	30,740	30,740	Use of Operating Reserves
316	Rail Trail Corridor	New Service established in 2017		2,182,620	260,975	230,831	216,339	216,339	Loan Proceeds - Year 1
326	Area F Parks	Acquistion of Parkland	F	1,139,000	171,953	90,173	86,832	84,123	Parkland Acquisition Reserve/Loan Proceeds
				Total change to budget	3,665,120	607,557	497,685	473,032	472,903
				March 31 Approved Five Year Financial Plan	43,866,769	35,755,511	35,943,857	34,896,697	33,147,477
				Final Five Year Plan Budget	\$ 47,531,889	\$ 36,363,068	\$ 36,441,542	\$ 35,369,729	\$ 33,620,380