

2019 Final Budget - Lifecycle Adjustments

Attachment 5

| Description of Change  | Revenue/<br>Expense | Increase /<br>(Decrease)<br>to Tax | Department                        |
|--|---------------------|------------------------------------|-----------------------------------|
| Increase 2019 transfer to Protective Services Lifecycle                | Expense             | 28,700                             | Emergency Communications Services |
| Decrease 2019 transfer to Protective Services Lifecycle                | Expense             | (1,200)                            | Enforcement Services              |
| Decrease 2019 transfer to Fire Services Lifecycle                      | Expense             | (79,900)                           | Fire Services                     |
| <b>Agriculture, Community &amp; Protective Services Division Total</b> |                     | <b>(52,400)</b>                    |                                   |
| Increase 2019 transfer to Office Equipment Lifecycle                   | Expense             | 58,400                             | Information Services              |
| <b>Corporate Services Total</b>  |                     | <b>58,400</b>                      |                                   |
| Increase 2019 transfer to Facility Maintenance Lifecycle               | Expense             | 150,300                            | Facilities Services               |
| Decrease 2019 transfer to Equipment Lifecycle                          | Expense             | (9,100)                            | Fleet Management Services         |
| <b>Operations Services Total</b>                                       |                     | <b>141,200</b>                     |                                   |
| Increase 2019 transfer to Rural Communication Lifecycle                | Expense             | 17,400                             | Connected Communities             |
| <b>Strategic Initiatives Total</b>                                     |                     | <b>17,400</b>                      |                                   |
| <b>Grand Total</b>   |                     | <b>164,600</b>                     |                                   |