

2018 Spring Budget Adjustments - Lifecycle

Attachment 8

Description of Change	Revenue Decrease / (Increase)	Expense Increase / (Decrease)	Net Impact - Increase / (Decrease) to Tax
Emergency Communications Centre			
Lifecycle cost increase due to additional radio equipment and higher project costs related to the tower move		4,500	
Total			4,500
Fire Services			
Increased revenue for lifecycle from Wabamun based on new fire agreement	(1,700)		
Deferral of purchases, reduction in transfer to Restricted Surplus		(9,800)	
Total			(11,500)
Information Services			
Lifecycle adjustment - AV Equipment		8,900	
Lifecycle adjustment - Monitors		1,600	
Lifecycle adjustment - Uninterruptible Power Supply		1,000	
Lifecycle adjustment - iPads		1,000	
Lifecycle adjustment - Servers		6,000	
Lifecycle adjustment - Network Equipment		1,200	
Lifecycle adjustment - Tablets		2,700	
Total			22,400

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Smart Parkland			
Lifecycle adjustment - Actual costs lower than budgeted for radios		(900)	
Lifecycle adjustment - Actual costs higher than budgeted for batteries		600	
Total			(300)
Total Increase in Tax			15,100