

**Summary of Budget Adjustments**  
**Adjustments from Draft 1 to Draft 2**  
**2019 Five Year Financial Plan**

Function #	Function Name	Description:	Affected Areas	Projected	
				Change to Budget	Change to tax requisition
010	General Government	Admin fee revenue different than anticipated	all	731	
010	General Government	Total effect on budget	all	731	- N/A to taxes
049	911 - Emergency Telephone Response	Change in contract cost per Central Okanagan Regional District	all	(5,563)	(5,563)
049	911 - Emergency Telephone Response	Reduced transfer from operating reserve re: lower contract costs	all		5,500
049	911 - Emergency Telephone Response	Total effect on budget	all	(5,563)	(63) decrease
192	Community Works Fund	Additional projects approved Jan/Feb 2018 (no effect on taxation)	all	200,691	
192	Community Works Fund	Total effect on budget	all	200,691	- N/A to taxes
286	Weed Control	2018 Surplus less than anticipated	all		159
286	Weed Control	Total effect on budget	all	-	159 increase
011	Electoral Area Government	Admin fee revenue different than anticipated	electoral areas		1,024
011	Electoral Area Government	Total effect on budget	electoral areas	-	1,024 increase
180	Bylaw Enforcement	2018 surplus less than anticipated	electoral areas	-	439
180	Bylaw Enforcement	Total effect on budget	electoral areas	-	439 increase
264	House Numbering	2018 surplus more than expected	electoral areas		(1)
264	House Numbering	Total effect on budget	electoral areas	-	(1) decrease
265	Development Services	2018 surplus less than anticipated	electoral areas		850
265	Development Services	Total effect on budget	electoral areas	-	850 increase
266	Special projects	Added budget amount for Groundwater Monitoring - Nicholson	electoral areas	10,000	10,000
266	Special projects	2018 surplus less than anticipated	electoral areas		238
266	Special projects	Total effect on budget	electoral areas	10,000	10,238 increase
305	Film Commission	2018 surplus being used to reduce tax requisition	All except Golden/Area A as above		(1,701)
305	Film Commission	Total effect on budget	as above	-	(1,701) decrease
050	Shuswap Emergency Program	Added grant revenue and corresponding expense for Newsome Creek study	Salmon Arm, Sicamous, C, D, E and F	25,000	
050	Shuswap Emergency Program	Increased transfer from Capital Reserve for forklift project carried forward	as above	3,000	
050	Shuswap Emergency Program	Additional administration costs for prior year emergency work	as above	45	45
050	Shuswap Emergency Program	Total effect on budget	as above	28,045	45 increase
280	Milfoil Control	2018 Surplus less than anticipated	Salmon Arm, Sicamous, C, D, E and F	(11,315)	
280	Milfoil Control	Reduced transfer to operating reserve	as above		(11,315)
280	Milfoil Control	Total effect on budget	as above	(11,315)	- N/A to taxes

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300	Shuswap Tourism	2018 DBC projects carried forward (funded from 2018 surplus)	Salmon Arm, Sicamous, C, D, E and F	30,000	
300	Shuswap Tourism	Project budget increased for 2018 projects not completed at year end (funded from 2018 surplus)	as above	7,214	
300	Shuswap Tourism	Additional funding from City of Armstrong	as above		(5,000)
300	Shuswap Tourism	DBC project budget cut re: funding not coming through	as above	(4,500)	
300	Shuswap Tourism	Total effect on budget	as above	32,714	(5,000) decrease
027	Shuswap SPCA GIA	Additional grant approved by Committee	Sicamous, C, D, E & F	2,000	2,000
027	Shuswap SPCA GIA	Total effect on budget	as above	2,000	2,000 increase
282	Shuswap Watershed Council	2018 Surplus higher than anticipated	Sicamous, C, D, E and F		(2,876)
282	Shuswap Watershed Council	Total effect on budget	as above	-	(2,876) decrease
302	Economic Development	Project budget increased for 2018 projects not completed at year end (funded from 2018 surplus)	C, D, E and F	83,108	(90,608)
302	Economic Development	Total effect on budget	C, D, E and F	83,108	(7,500) decrease
340	Arena - Golden/Area A	2018 anticipated surplus does not exist	Golden/Area A	(500)	(500)
340	Arena - Golden/Area A	Repayment of prior year deficit	Golden/Area A	76,000	76,000
340	Arena - Golden/Area A	Total effect on budget	Golden/Area A	75,500	75,500 increase
075	Airport - Revelstoke/Area B	Correction to administration formula on spreadsheet	Revelstoke/Area B	575	575
075	Airport - Revelstoke/Area B	Total effect on budget	as above	575	575 increase
345	Sicamous/Area E Recreation Centre	Reallocation of capital projects funded with capital reserves	Sicamous/Area E	55,500	-
345	Sicamous/Area E Recreation Centre	Total effect on budget	Sicamous/Area E	55,500	- N/A to taxes
036	Fire Protection - Nicholson	Increased transfer from Capital Reserve for compressor project carried forward	A	3,000	-
036	Fire Protection - Nicholson	Deployment funds used to pave apron in front of bays	A	10,000	
036	Fire Protection - Nicholson	Deployment funds used to purchase 4 additional SCBA	A	4,000	
036	Fire Protection - Nicholson	Total effect on budget	A	17,000	- N/A to taxes
355	EA A Television Rebroadcast	2018 surplus more than anticipated	A		(7)
355	EA A Television Rebroadcast	Total effect on budget	A	-	(7) decrease
330	Recreation - Area B	Updated contribution amount from the City of Revelstoke	B	(22,334)	(22,334)
330	Recreation - Area B	Total effect on budget	B	(22,334)	(22,334) decrease
047	Fire Protection - Area C	Increased transfer from Capital Reserve for Tappen Fire hall siding project carried forward	C	40,000	
047	Fire Protection - Area C	Correction to administration formula on spreadsheet	C	(1,152)	(1,152)
047	Fire Protection - Area C	Total effect on budget	C	38,848	(1,152) decrease

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323	Area C Parks	Potential land acquisition inadvertently left off draft 1	C	1,000,000	-
323	Area C Parks	Miscellaneous projects adjusted (funded from Community Works Funds)	C	21,066	-
323	Area C Parks	Increased contributions to capital reserves	C	85,000	85,000
323	Area C Parks	Increased budget for capital projects	C	-	-
323	Area C Parks	Total effect on budget	C	1,106,066	85,000 increase
037	Fire Protection - Rancho/Deep Creek	Increased transfer from Capital Reserve for compressor project carried forward	D	7,000	-
037	Fire Protection - Rancho/Deep Creek	Assessment information not updated for NORD property in Draft 1	D	-	(2,042)
037	Fire Protection - Rancho/Deep Creek	Total effect on budget	D	7,000	(2,042) decrease
041	Fire Protection - Silver Creek	Increased transfer from Capital Reserve for compressor project carried forward	D	9,000	-
041	Fire Protection - Silver Creek	Total effect on budget	D	9,000	- N/A to taxes
085	Street lighting - C Strata K46	Repayment of prior year deficit (no taxation; costs are invoiced)	E	46	-
085	Street lighting - C Strata K46	Total effect on budget	E	46	- N/A to taxes
086	Street lighting - Swansea Point	Repayment of prior year deficit	E	7	7
086	Street lighting - Swansea Point	Hydro adjustment to better reflect actual expenditures	E	100	100
086	Street lighting - Swansea Point	Increase transfer from operating reserve to help with increased tax requisition	E	-	(50)
086	Street lighting - Swansea Point	Total effect on budget	E	107	57 increase
048	Fire Protection - Area F	Increase in potential land acquisition (funded from capital reserve) - missed in draft 1	F	250,000	-
048	Fire Protection - Area F	Correction to administration formula on spreadsheet	F	(22)	(22)
048	Fire Protection - Area F	Total effect on budget	F	249,978	(22) decrease
084	Street lighting - St Ives	2018 anticipated surplus does not exist	F	-	100
084	Street lighting - St Ives	Repayment of prior year deficit	F	12	12
084	Street lighting - St Ives	Hydro adjustment to better reflect actual expenditures	F	50	50
084	Street lighting - St Ives	Total effect on budget	F	62	162 increase
171	Building Inspection - Area F	2018 Deficit less than anticipated	F	(720)	(720)
171	Building Inspection - Area F	Total effect on budget	F	(720)	(720) decrease
204	Waterworks - Saratoga	Adjusted grant revenue and related expenditure for late invoices from 2018 received	F	(2,450)	-
204	Waterworks - Saratoga	Total effect on budget	F	(2,450)	- N/A to taxes
326	Area F Parks	2018 surplus less than anticipated	F	-	117
326	Area F Parks	Total effect on budget	F	-	117 increase
<b>Total change to budget</b>				1,874,589	132,748
<b>Draft 1 budget</b>				47,889,199	16,629,839
<b>Draft 2 Five Year Plan Budget</b>				<b>\$ 49,763,788</b>	<b>\$ 16,762,587</b>