

**ROCKY VIEW COUNTY
BUDGET ADJUSTMENT REQUEST FORM
BUDGET YEAR: 2024**

Description	Budget Adjustment
EXPENDITURES:	
Item 1 - Transfer to Springbank Recreation Reserve	376,000
Item 2 - Information Technology – License Fees	21,800
Item 3 - Information Technology – IoT/AVL Solution & Infrastructure Refresh	730,000
Item 4 - Financial Services - Audit Fees	32,700
Item 5 - Transportation Services - Range Road 11 Road Project	128,500
Item 6 - Recreational Services - Conrich Recreation Facility Business Plan	(100,000)
Item 7 - Council - Council Compensation	(12,200)
Item 8 - Customer Care/Information Technology - Circulation Costs	78,500
Item 9 - Employee Compensation Review Adjustments	250,000
Item 10 - Strategic Investments – Tax Funding	819,200
Item 11 - Strategic Investments – Other Funding	584,200
Item 13 - Electronic Message Boards	60,000
Transfer to Tax Stabilization Reserve	8,593,700
TOTAL EXPENSE:	11,562,400
REVENUES:	
Item 1 - AltaLink Compensation	(376,000)
Item 3 - MSI/LGFF Grant	(730,000)
Item 5 - Alberta Community Partnership Grant	(128,500)
Item 11 - Transfer from Tax Stabilization Reserve / LGFF Grant	(584,200)
Item 12 - Utility Services – Increased Fees	(83,400)
Increase in Live Growth	(9,206,900)
TOTAL REVENUE:	(11,109,000)
NET BUDGET REVISION:	453,400
REASON FOR BUDGET REVISION: 2024 Spring Finalization - Operating and Capital Budget Adjustments	
AUTHORIZATION:	
Chief Administrative Officer: _____ Rick McDonald	Council Meeting Date: _____
Executive Director Corporate Services: _____ Kent Robinson	Council Motion Reference: _____
Manager: _____	Date: _____

Budget AJE No: _____

Posting Date: _____