

**ROCKY VIEW COUNTY
BUDGET ADJUSTMENT REQUEST FORM
BUDGET YEAR: 2025**

Description	Budget Adjustment
EXPENDITURES:	
Item 1 - Capital & Engineering Services - Cochrane Lake Improvement Plan	5,100,000
Item 2 - Capital & Engineering Services - Campbell Drive Improvements	940,000
Item 3 - Capital & Engineering Services - Cambridge Park Paved Parking Lot	300,000
Item 4 - Council - HSA & Pension Adjustment	20,000
Item 5 - Council – Council Initiative Budget	200,000
Item 7 - Fire Services & Emergency Management - STARS Donation	25,000
Item 8 - Utility Services - Transfer to Balzac Water Reserve	(183,700)
Item 10 - Recreation & Community Support - Langdon Recreation Grant	77,600
Item 11 - People & Culture - Blackline Safety	(50,000)
Transfer additional surplus to Tax Stabilization Reserve	5,241,500
TOTAL EXPENSE:	11,670,400
REVENUES:	
Item 1 - Capital & Engineering Services - Developer Contribution (50%); LGFF Grant (50%)	(5,100,000)
Item 2 - Capital & Engineering Services - Transfer from Tax Stabilization Reserve	(940,000)
Item 3 - Capital & Engineering Services - Transfer from Public Reserve	(300,000)
Item 6 - Finance Services - Increase Assessment Growth (New Construction + Market Value Changes)	(4,993,900)
Item 9 - Utility Services - Extended Producer Responsibility Compensation	(266,900)
Item 10 - Recreation & Community Support - Langdon Special Tax	(77,600)
Item 12 - People & Culture - Christmas Party Revenue	8,000
TOTAL REVENUE:	(11,670,400)
NET BUDGET REVISION:	-
REASON FOR BUDGET REVISION: Alternative Direction #1: 2025 Spring Finalization - Operating and Capital Budget Adjustments	
AUTHORIZATION:	
Chief Administrative Officer: _____ Reegan McCullough	Council Meeting Date: _____
Executive Director Corporate Services: _____ Issy Agbonkhese	Council Motion Reference: _____
Manager, Finance Services: _____ Issy Agbonkhese	Date: _____

Budget AJE No: _____

Posting Date: _____