						Attachment 4
C	REGIONAL MUN	NICIPALITY UFFALO		САР	ITAL BUDGET	AMENDMENT Council
CURRENT PR	OJECT NAME:	911 Dispatch Upg	rades			
AMENDED P	ROJECT NAME:	911 Emergency Co	ommunications Cer	ntre Relocation		
		Group I/O	Revenue I/O	Expense I/O	Proiect A	mendment
ORDER CODES (if assigned):		0032017	700858	601445		
	OJECT BUDGET	0032017	,00030	001113		
Year	Annual Cost	Fed Grants	Prov Grants	Reserves	Other Sources	Debenture Financed
2019 & Prior	\$ 409,000	\$-	\$ 320,000	\$ 89,000	\$-	\$-
2020	-	-	-	-	-	-
2021	-	-	-	-	-	-
2022	-	-	-	-	-	-
Thereafter	-	-	-	-	-	-
TOTAL	\$ 409,000	\$-	\$ 320,000	\$ 89,000	\$-	\$-
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CURRENT CO	ST AND COMMITMEN	IT				
	As at	Current Budget	Actual to Date	Commitments	Available	
	1/31/2019	\$ 409,000	\$ 32,232	\$ 376,087	\$ 681	7
	1/51/2015	÷••5,000	<i>y 32,232</i>	<i>y 370,007</i>	<i>y</i> 001	
DESCRIPTIC	N/RATIONALE FOR		MENT			
-	ment is a request for			no of this project	was to address t	to cocurity
			-			-
	mbient conditions, s				-	
	ernizing the ECOM S		the 9-1-1 Dispat	ch. The blds recei	ved in Decembe	r 2018 were
substantiali	y higher than budget	tea.				
						1.1 1.0.1
	as untaken and an al					
-	red for the renovatio		-			
	911 Standards. Ther	e are additional f	unds available th	rough the 911 Gr	ant that will be u	itilized for this
initiative.						
•						
AMENDED	PROJECT BUDGET					
Year	Annual Cost	Fed Grants	Prov Grants	Reserves	Other Sources	Debenture Financed
i cui						
2019 & Prior	\$ 1,100,000	\$-	\$ 750,000	\$ 350,000	\$-	\$ -
2020	-	-	-	-	-	-
2021	-	-	-	-	-	-
2022	-	-	-	-	-	-
Thereafter	-	-	-	-	-	-
TOTAL	\$ 1,100,000	\$-	\$ 750,000	\$ 350,000	\$-	\$-
		•	•	•	•	•
Budget Cha	nge					
0	-					
TOTAL	\$ 691,000	\$-	\$ 430,000	\$ 261,000	\$-	\$-
101112	φ 001,000	Ŷ	Ŷ 130,000	<i>y</i> 201,000	¥	Ŷ
	PONSIBILITY POLI					
-	e result in an efficient ad					Yes
-	e result in an addition or					Yes
Will the under	lying scope change alter	the nature and type o	of capital project?			No
	nal funding is required, a					
	sources such as grants an				projects?	n/a
Will the chang	e result in Council set del	bt and debt service li	nits being exceeded?	,		No
In order for thi	is to be a Fiscal Managen	nent Policy Amendme	ent the questions abo	ve must answer, Yes,	No, No, Yes, No, res	pectively.

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	ROJECT NAMI		Anzac Site Drai	nage Improvem	ent-Constr	uction		
	NOJECI NAN		Group I/O	Revenue I	/0	Expense I/O	New	Project
RDER COD	ES (if assigne	d):						
URRENT PR	ROJECT BUDG	ίΕT						
Year	Annual	Cost	Fed Grants	Prov Gran	ts	Reserves	Other Sources	Debenture Finan
2018 & Prior	\$	-	\$-	\$	-		\$-	\$ -
2019		-	-		-	-	-	-
2020		-	-		-	-	-	-
2021		-	-		-	-	-	-
Thereafter		-	-		-	-	-	-
TOTAL	\$	-	\$-	\$	- \$	_	\$-	\$ -
					·			
	-		BUDGET AME					
his project	t is located i	n Anzac	and in respons	e to residents	' request t	to provide a s	olution to the o	ongoing drainag
cups thou								
or the residence or the residence of the residence of the second se	dents and b nstallation o	usiness o f storm p	owners. The pri pipes and lands	mary scope o scaping.	f this proj	ect includes ອຼ	l, could lead to grading and drai	
or the resid ork, the ir	dents and b nstallation o	usiness o f storm p	wners. The pri	mary scope o scaping.	f this proj	ect includes ອຼ		
or the resid ork, the ir his reques	dents and b nstallation o	usiness o f storm p truction	owners. The pri pipes and lands	mary scope o scaping.	f this proj	ect includes ອຼ		
or the resider ork, the ir	dents and b nstallation o t is for cons	usiness o f storm p truction JDGET	owners. The pri pipes and lands	mary scope o scaping.	f this proje to start by	ect includes ອຼ		
or the resid ork, the ir nis reques MENDED Year	dents and b nstallation o it is for cons PROJECT BL	usiness o f storm p truction JDGET	owners. The pri pipes and lands funds only and	mary scope o scaping. I is scheduled	f this proje to start by	ect includes g y June 2019.	rading and drai	inage improven
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