

Total impact

Table 1: Total 2020 IBC Budget Impact (in \$ millions)

Description	Requisition	Sales of Service	Allocation/ Other	Total
Incremental IBC Total (Table 2)	1.447	1.053	0.881	3.381
Non-incremental IBC Total (Table 3)	1.025	0.080	0.070	1.175
Total IBC Proposed	\$2.472	\$1.133	\$0.951	\$4.556

Incremental impact

Table 2: Total 2020 Incremental IBC Budget Impact (in \$ millions)

Regional and Sub-Regional Funding by IBC							
Community Need	Initiative	Initiative name	Funding Description	Requisition	Sales of Service	Allocation/ Other	Total
Affordable Housing	1a-2	Housing Investment through RHFP	Allocation Recovery - Capital Funding/Tenant Revenues -11 FTE	0.065	-	0.350	0.415
	1a-3	Housing Investment through CRHC					
	1a-8	Municipal Housing Support	26K Surplus/134 K Grant	-	-	0.160	0.160
First Nations Relations	3a-3	First Nations Collaboration	Requisition	0.025	-	-	0.025
	3a-5	First Nations Strategic Plan	Requisition	0.025	-	-	0.025

Community Need	Initiative	Initiative name	Funding Description	Requisition	Sales of Service	Allocation/ Other	Total
Climate Action & Adaptation	5b-4	GHGe Reduction through Alternative Fuel	Various (core)	-	-	0.090	0.090
Parks & Natural Resource Protection	6b-4	Park Operations	Requisition (Net of Aux)	0.289	-	-	0.289
Protective Services	7a-1	Regional Coordination of Emergency Services	Allocation (90%Sale of Service; 10% Panorama)	0.009	0.083	-	0.092
	7a-13	Emergency Exercise	Requisition	0.025	-	-	0.025
Wastewater*	8a-3	Wastewater Laboratory Services	Allocation to CAWTP	0.203	-	-	0.203
Water	10a-2	Water Infrastructure Resilience	Sale of Service	-	0.585	-	0.585
	10a-5	Water Billing	Sale of Service	-	0.076	-	0.076
	10d-3	Watershed Monitoring	Grant \$25K; \$150K Sale of Service	-	0.150	-	0.150
Arts & Culture	12a-1	Art Facility Needs & Partnerships	Requisition	0.040	-	-	0.040
Recreation	13a-1.1	Recreational Programming and Rates_PANORAMA	Sale of Service	0.035	0.086	-	0.121
	13a-1.3a	Recreational Programming and Rates_SEAPARC	90% Sale of Service/ 10%Requisition	0.008	0.073	-	0.081

Community Need	Initiative	Initiative name	Funding Description	Requisition	Sales of Service	Allocation/ Other	Total
Health Facilities	14b-1	Public Health Bylaws	Requisition	0.035	-	-	0.035
Accountability	15b-2	Asset Management and Risk Analysis	Requisition	0.288	-	-	0.288
	15f-1.3	Systems + Policies (EDRMS)	Requisition	0.140	-	-	0.140
	15f-1.6	Systems + Policies (Signage)	Reserve (Other Revenue)	-	-	0.014	0.014
	15f-1.9	Systems + Policies (SAP Development)	Allocation	-	-	0.267	0.267
	15f-1.11	Systems + Policies (IT Security)	Requisition	0.260	-	-	0.260
Total				\$1.447	\$1.053	\$0.881	\$3.381

*Excludes CAWTP IBC

Non - Incremental impact

Table 3: Total 2020 Non-Incremental IBC Budget Impact (in \$ millions)

Regional and Sub-Regional Funding by IBC							
Community Need	Initiative	Initiative name	Funding Description	Requisition	Sales of Service	Allocation/ Other	Total
First Nations Relations	3a-1	First Nations Leadership	Reserve (Other Revenue)	-	-	0.040	0.040
Climate Action & Adaptation	5b-1	Corporate GHGe Reduction	Requisition	0.100			0.100
	5b-6	Corporate Climate Action Strategy	Reserve (Other Revenue)	-	-	0.030	0.030
Parks & Natural Resource Protection	6a-8	Capital Reserve Transfer	Renewed Land Acquisition (Existing Requisition)	0.925	-	-	0.925
Landfill & Recycling	9b-4	Electronics Stewardship Attendant	Existing Sale of Service	-	0.080	-	0.080
Total				\$1.025	\$0.080	\$0.070	\$1.175