

**2020 BUDGET REQUESTS - Infrastructure Lifecycle Strategy**

**Tab 4**

ITEM #	EMT RANK	EMT B/S/I	DEPT	DIVISION	BUSINESS UNIT	EXIST FEES PAP	AMOUNT	GROUP NO Tab 9a	BRIEF NOTE Tab 9c	FTE	ITEM DESCRIPTION	CKPLAN 2035
5	A1	B	IES	Public Works	Public Works	LIFE	(34,146)				2020 Ontario Community Infrastructure Fund (OCIF) increase for Paved Roads	Economy
56	A2b	B	IES	Public Works	Public Works	LIFE	550,000				Increase funding for underground infrastructure (year 2 of 4)	Enviro
86	A3	B	NON	Capital - Admin	Capital - Administration	LIFE	1,551,000				Corporate provision for Lifecycle Asset Management Plan @ 1.0% tax impact	Economy
87	A3	B	NON	Capital - Admin	Capital - Administration	LIFE	0	NON010			Debenture CK 2010-01 expires mid 2020; transfer to <b>Asset Management Plan reserves</b> . (Gross (\$774,644))	Economy
128	B1a	B	NON	Public Works	Public Works	LIFE	517,000				Additional capital budget requests - 0.33% of taxes (1 of 3 years)	Economy
							<b>2,583,854</b>					

Note: An additional lifecycle budget request has been included under Tab 6 Inflation