

2022 BUDGET REQUESTS - Infrastructure Lifecycle Strategy

Tab 3

ITEM #	EMT RANK	EMT B/S	DEPT	DIVISION	BUSINESS UNIT	AMOUNT	GROUP NO Tab 9a	BRIEF NOTE	FTE	ITEM DESCRIPTION	CKPLAN 2035
1	A1	B	IES	Public Works	Central Admin	(4,633,282)		BN001		Increase in base funding for Ontario Community Infrastructure	Econ/Jobs
2	A1	B	IES	Public Works	Public Works	(280,326)				2022 Canada Community Building Fund (formerly Federal Gas Tax) increase	Econ/Jobs
3	A2b	B	IES	Public Works	Public Works	550,000				Increase funding for underground infrastructure (year 4 of 4) (Corporate Provision). Transfer to Storm Sewer Reserve - 17801	Econ/Jobs
4	A3	B	NON	Capital - Admin	Capital - Administration	1,690,000				Lifecycle Asset Management Plan @ 1% tax impact (Corporate	Econ/Jobs
5	A3	B	NON	Capital - Admin	Capital - Administration	676,000				Lifecycle AMP in lieu of divestments @ 0.4% (Corporate Provisions)	Econ/Jobs
6	A3	B	NON	Inflation (Lifecycle)	Various	2,508,200				Inflation - Lifecycle @ 4% (Gross \$2,508,200). Transfer to Lifeamp Reserves - various	Econ/Jobs
7	B1	B	NON	Capital - Admin	Capital - Administration	1,900,000		BN001		Increase base funding for the Capital Reserve for Shoreline Issues	Econ/Jobs
8	T	B	NON	Inflation (Lifecycle)	Various	16,144				Inflation - Lifecycle @ 4% for area rated (Gross \$16,144). Transfer to Lifeamp Reserves - various	Econ/Jobs
				TOTAL		2,426,736			0.0000		