

2020-2023 multi-year budget

Infrastructure & Planning Services

Infrastructure and Planning Services (IPS)

- Who we are
 - Economic Development and Tourism
 - Planning and Development Services
 - Transportation and Agriculture Services
 - Transportation Planning and Engineering Services
 - Utilities
- What we do
 - Manage infrastructure above and below ground
 - Planning, construction and maintenance
 - Roads, sidewalks, parks, and water infrastructure

IPS multi-year reconciliation

	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
2019 AIP multi-year budget	\$63,165,640	\$63,561,174	\$63,959,816	N/A
Net delta – base	(293,639)	(663,127)	(403,600)	
Net delta – change requests	94,448	638,631	888,664	
Net delta – other considerations	-	-	-	
Total net delta	(199,191)	(24,496)	485,064	
2020 recommended budget	\$62,966,449	\$63,536,678	\$64,444,880	\$64,186,066

Delta – base

Base delta	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
Net base delta	(\$293,639)	(\$663,127)	(\$403,600)	N/A
Reduce vacant positions	(290,000)	(290,000)	(290,000)	
Revise projected inflation	-	(430,000)	(175,000)	
Revise projected growth	-	56,000	60,000	

Delta – staffing increase requests

Staffing Increase Requests (SIR) additions / (reductions)	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
SIR-17 – TPE Cancelled Traffic Technologist & Liaison	\$-	(\$105,047)	(\$109,639)	N/A
SIR-18 – TPE Cancelled Temporary NAIT Student term increase	(21,929)	(21,929)	(21,929)	
SIR-132 – TAS Temporary to Permanent Agriculture Technician	8,376	9,358	9,358	
Net SIR additions / (reductions)	(\$13,553)	(\$117,618)	(\$122,210)	

Delta – initiatives

Initiatives (INIT) additions / (reductions)	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
INIT-82 – TAS Defer one year Transportation Tactical Asset Management Plan	(\$200,000)	\$180,000	\$-	N/A
Net INIT additions / (reductions)	(\$200,000)	\$180,000	\$-	

Delta – operating impacts

Operating Impacts (OPS) additions / (reductions)	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
OPS-3 – Multi-Purpose Agricultural Facility	\$308,001	\$576,249	\$1,010,874	N/A
Net OPS additions / (reductions)	\$308,001	\$576,249	\$1,010,874	

Delta – other considerations

(External influences)

Other considerations additions / (reductions)	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
None				N/A
Net other considerations additions / (reductions)	\$-	\$-	\$-	

Delta – other considerations

(Council directed)

Other considerations additions / (reductions)	2020 Recommended budget	2021 Forecast	2022 Forecast	2023 Forecast
Campbelltown ARP*	\$550,000			N/A

*Have not been included in tax rate projection

IPS multi-year reconciliation

(2023)

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Questions