

## Change Sheet as at November 25, 2019

Date	Div.	Dept.	Change Type	Reference Number	Name	Description	FTE	Dollar Change				Binder Pages
								2020	2021	2022	2023	
18-Nov-19	IPS	TAS	OPS	2020-OPS-3	AUTO - 1518 - TAS - Multi-Purpose Agricultural Facility (2020)	Remove expenses that were double counted	(1.0)	\$(256,366)	\$(246,490)	\$(236,490)	\$(226,490)	15, 58
22-Nov-19	CORP	FAC	Capital	Auto - 1285	(AIP) FAC - Annual Program - Facility Capital Lifecycle (2020)	To adjust for the \$5.0 million that was added to the 2019 approved capital budget by CBA		(290,000)				29, 63
22-Nov-19	CORP	FAC	Capital	Auto - 1286	(AIP) FAC - Annual Program - Facility Capital Lifecycle (2021)	To adjust for the \$5.0 million that was added to the 2019 approved capital budget by CBA			(2,500,000)			29, 70
22-Nov-19	CORP	FAC	Capital	Auto - 1287	(AIP) FAC - Annual Program - Facility Capital Lifecycle (2022)	To adjust for the \$5.0 million that was added to the 2019 approved capital budget by CBA				(250,000)		29, 75
22-Nov-19	CORP	FAC	Capital	Auto - 1288	(AIP) FAC - Annual Program - Facility Capital Lifecycle (2023)	To adjust for the \$5.0 million that was added to the 2019 approved capital budget by CBA					(2,000,000)	29, 80
18-Nov-19	COMMRPC		OPS	2020-OPS-12	(AIP) AUTO - 1269 - RPC - Open Space Planning Program (2020)	Remove FTE count	(1.0)					15
19-Nov-19	IPS	PDS	INIT	N/A	Campbelltown Heights, Wye Road Gardens, and Ordze Park Area Redevelopment Plan	Add to 2020 budget for consideration as per Council on November 19, 2019		550,000				14, 56
26-Nov-19	SA	EO	Materials	N/A	Elected Officials 2020 multi-year budget reconciliation	Add to budget materials						
Net Change							(2.0)	\$3,634	\$(2,746,490)	\$(486,490)	\$(2,226,490)	

Note: Brackets indicate a decrease to the Approved in Principle (AIP) Multi-year Budget Net Impact