

2021-2024 multi-year budget

Infrastructure and Planning Services

Infrastructure and Planning Services

- **Who we are**

- Economic Development and Tourism
- Planning and Development Services
- Transportation and Agricultural Services
- Transportation Planning and Engineering
- Utilities

- **What we do**

- Plan, construct, and maintain County infrastructure in our community.
- Work to attract new investments and help retain and expand existing businesses.
- Coordination of community plans, permits and safety code inspections
- Water treatment, wastewater and stormwater infrastructure management

Infrastructure and Planning Services

• Focus for 2021

- Maintaining core services, improving safety, and delivering on business plan objectives
- Continuing to work on attracting new investments, retaining and expanding existing businesses, and promoting and implementing the 10-year tourism strategy
- Preparing for the Multipurpose Agriculture Facility construction and developing of operational plans
- Continue planning and coordinating the development of new growth areas
- Continuing to review the Utility Financial Policy, establishing clear objectives for each of Utilities' lines of business

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• Challenges

- Maintaining and replacing aging infrastructure while minimizing impacts on residents
- Implementing new off-site levy processes and assessing their impacts on new infrastructure construction
- Increasing service requirements from provincial and federal governments along with unpredictable funding sustainability
- Increasing costs from regional supplies and their pressure on water and wastewater user rates
- Forecasting weather patterns and their impacts on operational and infrastructure planning
- Recognizing limited in-person networking requires new approaches to business and investment attraction

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- **Opportunities**

- Providing key infrastructure for new growth by utilizing new government grant programs
- Exploring and promoting economic diversification opportunities in hydrogen and renewable energy sectors
- Engaging with stakeholders while promoting cost effective methods for service deliveries
- Working toward the culture of continuous improvement

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- **Efficiencies and changes to business**

- Increasing collaboration among departments for service delivery and providing infrastructure solutions
- Developing a high-level waste management roadmap; promoting cost effective methods for waste collection charges
- Developing and promoting cross-training opportunities; prioritizing and sharing resources
- Continuing the review of service levels and new requirements

2021 Operating Delta Summary

BUDGET	BASE	BUSINESS CASES	TOTAL
2021 Approved in Principle Budget	\$62.8M	\$0.6M	\$63.4M
COVID	N/A	\$1.2M	\$1.2M
DELTA	\$0.3M	\$1.1M	\$1.4M
2021 Recommended Budget	\$63.1M	\$2.9M	\$66.0M

2022 Operating Delta Summary

BUDGET	BASE	BUSINESS CASES	TOTAL
2022 Approved in Principle Budget	\$64.0M	\$0.1M	\$64.1M
COVID	N/A	N/A	N/A
DELTA	\$0.8M	(\$0.1M)	\$0.7M
2022 Recommended Budget	\$64.8M	N/A	\$64.8M

2023 Operating Delta Summary

BUDGET	BASE	BUSINESS CASES	TOTAL
2023 Approved in Principle Budget	\$63.9M	N/A	\$63.9M
COVID	N/A	N/A	N/A
DELTA	\$0.4M	\$0.3M	\$0.7M
2023 Recommended Budget	\$64.3M	\$0.3M	\$64.6M

2021 Staff Increase Requests

Change Request Number	Change Request Name	2021	2022	2023	2024
2021-SIR-159	TAS - Seasonal Pest Inspector (beaver control seasonal hours) (2021)	\$58,542	\$58,542	\$58,542	\$58,542
	Staff Increase Requests Total	\$58,542	\$58,542	\$58,542	\$58,542

2021 Initiatives

Change Request Number	Change Request Name	2021	2022	2023	2024
2021-INIT-162	TAS - Drainage Maintenance (2021)	\$750,000	\$750,000	\$750,000	\$750,000
2021-INIT-163	TAS - Software Replacement-Weed Inspection Program (2021)	\$75,000	-	-	-
2021-INIT-165	TAS - Astotin Creek Surface Water Study (2021)	\$360,000	-	-	-
2021-INIT-167	TAS - Annual Roadway Asphalt Maintenance (2021)	\$500,000	\$500,000	\$500,000	\$500,000
	Initiatives Total	\$1,685,000	\$1,250,000	\$1,250,000	\$1,250,000

2021 COVID-19 Adjustments

Change Request Number	Change Request Name	2021	2022	2023	2024
2021-COVID-4	PDS - COVID Revenue Adjustment	\$225,000	-	-	-
2021-COVID-5	PDS - COVID Revenue Adjustments	\$925,000	-	-	-
	COVID-19 Adjustments Total	\$1,150,000	-	-	-

2023 Staff Increase Requests

Change Request Number	Change Request Name	FTE	2021	2022	2023	2024
2021-SIR-160	(AIP)TPE - Traffic Technologist & Liaison (2023)	1.0	-	-	\$101,824	\$109,216
2021-SIR-161	(AIP)TPE- Traffic Signal Student (2023)	-	-	-	\$24,712	\$24,712
	Staff Increase Requests Total	1.0	-	-	\$126,536	\$133,928

2023 Initiatives

Change Request Number	Change Request Name	2021	2022	2023	2024
2021-INIT-82	(AIP) TAS - Transportation Tactical Asset Management Plan (2023)	-	-	\$200,000	\$20,000
	Initiatives Total	-	-	\$200,000	\$20,000

2024 Initiatives

Change Request Number	Change Request Name	2021	2022	2023	2024
2021-INIT-168	(AIP)TAS - Rural Road Sweeping (2024)	-	-	-	\$750,000
2021-INIT-171	(AIP)TPE - South of LEA (Hwy 21 to Rge Rd 222 and Twp Rd 530 to LEA boundary)_FPS (2024)	-	-	-	\$153,300
	Initiatives Total	-	-	-	\$903,300

Questions