

Supplementary Budget – Briefing Note

2019 Budget

One page brief per request

Briefing Note required for:

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Recreation Facilities	12598	one-time requirements re: implementation of approved Arena Service Review, Jan 2015; one FT Union Facility Operator (Memorial Arena);	S	\$34,146	.49
			Funded from Closed Session Reserve #17196	S	(\$34, 146)	
			Total		0	

Background:

-Briefly provide why this is a request

(eg. Based on 3 year history)

In January 2015 Council approved the Arena & Canteen Business Plan. It was determined that a reduction from three person to two person Facility Operator system would be applied to the Memorial Arena through attrition.

Comment:

- provide any further details if required, impact to user fees, etc
(eg. Gross expenses, any revenues, subsidies, etc.)

The Memorial Arena does not currently have a vacancy and the reduction of 1 FTE will not be accomplished in 2019 as per the Arena and Canteen Service Review.

The savings of \$34,146 will not be realized until the vacancy occurs.