

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	Public Works	16500	Road Share of Municipal Drainage Project	B	\$100,000	0
			Total	B	\$100,000	0
IES	Public Works	16500	Road Share of Municipal Drainage Project	S	\$750,000	0
IES	Public Works	16500	Funding from Roadside Assessment Reserve #17227		(\$750,000)	
			Total	S	\$ 0	

Background:

The road drainage account funds the road share component of projects charged to Chatham-Kent roads. The current base budget is \$1,501,482.

Comment:

This budget request is made up of projects already constructed as well as for those expected in the upcoming year. This account supports both capital and maintenance projects. Several projects with large road share portions are included this year. Several other projects with large road share portions are expected to be completed and assessed out in 2019.

IMPACT IF NOT FUNDED

Projects charged to this budget are legislated to the municipality under the Drainage Act and/or the Municipal Act. It is not optional to repair these road related projects due to obvious safety related concerns.

If not funded, the result is that charges sit on the municipal books creating a perpetual issue for future years.