

## 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	Parks and Open Spaces	12521	Soccer Canteen/Washroom/Storage Building at CK Centre for Community Services	B	\$24,828	

**Background:**

-Briefly provide why this is a request  
(eg. Based on 3 year history)

Maintenance funding to support the operation of the newly constructed Canteen/Washroom/Storage Building located at the soccer fields behind the Chatham-Kent Centre for Community Services plus contribution to the Lifecycle AMP.

**Comment:**

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

On January 18, 2016 Council approved an information report deferring the construction of the building to the 2016 Budget Deliberation process. Capital funding from both 2016 and 2017 was approved to cover the municipalities portion of construction costs.

On May 30, 2016, Council approved \$60,000 from the Capital Budget for the design portion of project.

On February 2, 2017, Council approved \$240,000 from the 2017 Capital Budget for the Field House construction. This Capital funding and the partnership funding from both the Chatham Youth Soccer Association (\$75,000) and Chatham Kent Public Health (\$35,000) allowed the project's construction phase to proceed.

In February 2017, the CAO approved the retention of R. C. Spencer and Associates as the project's design, contract and construction administration consultants.

On August 21, 2017 Council awarded the construction to Elric Contractors. This same report indicated that administration would come back during the 2019 budget process with operational and lifecycle costs.

Hydro	\$ 2,808
Water	\$ 1,409
Janitorial Supplies	\$ 1,581
General Buiding Maintenance	\$ 5,650
Annual Lifecycle	<u>\$15,000</u>
Sub-Total	<u>\$26,448</u>
Minus Savings from Portables	<u>-\$ 1,620</u>
<b>TOTAL FUNDING</b>	<b><u>\$24,828</u></b>