

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	Drainage	16250	Administration Fees from projects completed in 2018, billed in 2019	S	(\$80,000)	

Background:

Administration charges are applied to municipal drainage projects when they are assessed. They are intended to offset staff time spent in calculating and applying for OMAFRA grants and preparation for the tax roll. Charges are divided into three categories; pumps, maintenance and capital.

The 2019 base budget for administration fees is \$240,000.

Comment:

The rates will be increased by inflation to \$14.25 for pumps, \$20.36 for maintenance projects and \$32.58 for capital projects.

These fees represent the approximate average fully burdened administrative cost to carry out the work. The corresponding revenue offsets the cost of running a dedicated municipal drainage department.

IMPACT IF NOT FUNDED

This is a revenue line. These fees are collected from benefitting owners for specific Drainage Act related functions. If not accepted, there would need to be an offsetting tax increase raised from the general levy.