

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	Snow Clearing and De-Icing Tender Contract	B	\$8,800	
IES	Recreation Facilities	Various	Snow Clearing and De-Icing Tender Contract	B	\$30,724	
			Total		\$39,524	

Background:

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

Adjustments to snow removal budgets for Parks and Open Spaces, and Recreation Facilities due to impact of snow clearing and de-icing contract for parks and arena parking lots.

Comment:

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

In 2016 a Municipal Snow Clearing and De-icing contract was implemented which defined minimum standards of service at a higher level. The first season of 2016/2017 saw an increase in salting expectations due to the new standards

In 2017, staff estimated the actuals to end of the year to request additional funding in 2018.

The table below shows the 2018 estimate approval. The actuals for 2018 until end of April which is already over the approved estimate from 2017.

Estimate Approval Table:

	2018 Approved Final Budget	2018 Actuals to April 30	2018 Estimate to Dec. 31
52166 SNOW REMOVAL			
Parks and Open Spaces	12,572	17,601	26,401
Recreation Facilities	47,064	62,882	93,606

