

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	16502; 16503; 16505; 16506; 165017; 16509; 16510; 16511; 16512	Snow removing salt materials year 1 of 4 base budget increase (Corporate Provisions)	B	125,000	0

Background:

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

This request is an alternative phase-in approach \$(125,000 per year for 4 years (total of \$500,000 by 2022)) as a result of Council's decision during the 2018 budget process to not approve a \$500,000 increase of salt materials in an effort to correct the winter control budget, which has been historically underfunded in relation to Ontario Minimum Maintenance Standards.

Comment:

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

Ontario's Municipal Act, Reg. 239/02: Minimum Maintenance Standards for Municipal Highways (MMS) sets out minimum standards for road and highway maintenance for all municipalities. Winter maintenance activities play a huge role in maintaining safe roads for Ontario road users, and if MMS are not met, the municipality may be held liable for injuries or damages resulting from a car or cycling accident due to an unsafe road condition.

There is significant uncontrolled fluctuation that makes it difficult to predict future costs based on the number of winter events that require winter control operations.