

Supplementary Budget – Briefing Note**2018 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	DAWM	16250	Drainage Administration Fees	B	(136,636)	
				S	(27,000)	

BACKGROUND:

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

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 current 2018 base budget for administration fees is (\$103,364).

COMMENT:

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

The rates are currently \$14 for pumps, \$20 for maintenance projects and \$32 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.