

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	Engineering & Trans	16301		B	(\$14,829)	(0.48)

Background:

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

The Engineering Summer Student position greatly assists the Engineering Technologists with the current backlog of requests from Council, the public and other departments. They are integral in completing our backlog of requests for traffic counts and traffic studies. The summer student position provides individuals enrolled in the Civil Engineering field with valuable hands on experience in their chosen career field.

The reduction of this position will reduce our capacity and increase backlog time. It will also reduce the pool of candidates available to us for future hires at the Municipality which can impact succession planning.

Reduction of 0.48 FTE (1 Engineering & Transportation Summer Student \$14,829 due to Minimum Wage mandatory increase)

Comment:

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

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