

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	Public Works	Gravel Pit	Gravel Pit Rehabilitation for Closure	S	\$560,000	2.5
			Fund from Gravel Pit reserve & lifecycle Gravel Roads			

Background:

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

The Gravel Pit material has been extracted and the site needs to be rehabilitated before it can be closed as a mining operation under the Ontario MNRF and the leased portion of the property returned to its owner. One Union position was declared surplus in 2017. One non-union and three union positions will be declared surplus in 2018.

Comment:

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

The initial plan was to have the site closed by December 2017 but there were delays due to an unforeseen increase in the amount of material to extract (50,000 tonnes vice 20,000 tonnes), delays in the procurement of the portable crusher and transportation services, and likely delays due to winter conditions (earthworks and green vegetation). There will be revenue through the sale of aggregate (70,000 tonnes), sale of vehicles, and equipment. The cost of the rehabilitation in 2018 should be offset through the revenue and from the Gravel Pit reserve. There are still a lot of factors that can affect the rehabilitation. The \$560,000 estimate covers the higher cost scenario. Every effort will be made to expedite the rehabilitation and minimize costs.

Recommended funding from the Gravel Pit Reserve \$242,990, and the Lifecycle Gravel Roads Reserve \$317,010.