

Supplementary Budget – Briefing Note

2020 Budget

Banner Installation

Briefing Note required for:**-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Public Works	16502; 16503; 16505; 16506; 16507; 16510; 16511; 16512	Increase to service level - banner installation to be funded through community partnership fund	B	50,000	0

Background:

At the June 24, 2019 Council Meeting, the following Notice of Motion was approved:

“.... Be it resolved that administration provide a report to Council identifying the current levels of service for support of beautification initiatives provided to communities for services such as flower basket hanging and holiday streetlight decorations, and that this report recommend processes, or policies (new or existing) to improve the scheduling and/or equalize the service levels across Chatham Kent, along with the budget implications associated with those recommendations...”

Historically, the costs for community and special events support has been drastically underfunded. This budget request is to correct the funding gap to implement this Council initiative.

A Report to Council is expected in January 2020.

Comment:

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

Public Works recommends that this funding be acquired through the Community Partnership Fund.