

## Supplementary Budget – Briefing Note

## 2020 Budget

## Increase Sidewalk Replacement Budget

**Briefing Note required for:**

-items &gt;\$50,000

-changes in FTE

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Public Works	16511	Increase to sidewalk replacement operating budget	B	100,000	0

**Background:**

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

The winter freeze-thaw cycles can create significant grade variations on pedestrian walkways creating dangerous trip hazards and liability exposure for the Municipality. There are three sources of funding opportunities for sidewalk replacement:

1. Lifecycle – used to replace long sections of damaged sidewalks
2. Capital – used to install new sidewalks
3. Operating – used to replace various panels (small sections) that need to be replaced due to failed Minimum Maintenance requirements.

In the last 3 years, the Public Works operating budget for sidewalk replacement in Chatham has been significantly underfunded at \$91,121. This budget request is to address the gap in funding in order to complete the necessary maintenance.

**Comment:**

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