

Supplementary Budget – Briefing Note

2022 Budget

Reduction of Cemeteries Summer Student

Briefing Note required for:

- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

Dept	Division	Item	Base Supp	Amount	FTE Impact
IES	Parks, Recreation and Cemeteries	Reduction of Wages and Labour Burden -Cemeteries Summer Student Position	B	(\$6,818)	(0.22)
IES	Parks, Recreation and Cemeteries	Additional Summer Vehicle	B	\$5,900	
		Total:		(\$918)	(0.22)

Background:

Reduction of student positions for Cemeteries from two to one position with an additional summer vehicle for the remaining summer student position.

Comment:

Currently, there is funding for two Cemetery student positions. An efficiency can be found by removing one position and adding a vehicle for the remaining summer student to travel between cemeteries.

Student Wages - (\$6,060)
 Labour Burden - (\$ 758)
 Summer Truck - \$ 5,900
Net Savings (\$ 918)

