

Supplementary Budget – Briefing Note

2022 Budget

Additional Parks and Trails Operating Costs

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	Wages and Labour Burden – Parks and Trails	S	\$124,579	2.18
IES	Parks, Recreation and Cemeteries	Parks and Trails Maintenance Expenses	S	\$133,359	
IES	Parks, Recreation and Cemeteries	Funded from Strategic Reserve	S	(\$257,938)	
Total:				\$0	2.18

Background:

Increased use of parks, open spaces and trails has resulted in increased maintenance costs. This request will be for one year while increased usage is monitored.

Comment:

On [June 28, 2021](#), Council approved additional funding for increased service levels in parks, open spaces and trails due to the COVID-19 pandemic. It's anticipated the increased use will continue. The following expenses are covered in this request:

Wages and labour burden	\$124,579
Vehicles and fuel expense	\$ 30,825
Garbage	\$ 54,095
Janitorial	\$ 14,875
Portable washrooms	\$ 25,564
Trails grounds maintenance	\$ 8,000
Funded from Strategic Reserve	(\$257,938)
Net	\$0

