

Supplementary Budget – Briefing Note

2022 Budget

Landscape Materials for Gardens at Municipal Buildings

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 to Maintain Landscapes of Municipal Buildings	S	\$20,653	0.53
IES	Parks, Recreation and Cemeteries	Materials and Vehicle to Maintain Landscapes of Municipal Buildings	S	\$24,300	
IES	Parks, Recreation and Cemeteries	Funded from Strategic Development Reserve	S	(\$44,953)	
Total:				\$0	0.53

Background:

Municipal buildings including Municipal Centres, Police and Fire Stations, Libraries, Centre for Community Services, WISH Centre and McGeorge Building that are in need of flower bed maintenance of grounds and landscaped areas. This request is for one year to address issues with increase in weed growth related to a lack of student staffing in 2020. The need will be reassessed in 2022.

Comment:

Parks, Recreation and Cemeteries staff currently maintain flower beds at municipal buildings in the communities of Blenheim, Bothwell, Ridgetown and Highgate. The expenses related to grounds maintenance of these buildings is covered in existing budgets.

This request is to cover costs associated with purchases of materials and supplies to maintain grounds that are not currently in existing budgets for the following communities:

Dresden/Thamesville	\$ 11,177
Chatham	\$ 16,600
Tilbury/Merlin	\$ 11,530
Wallaceburg	\$ 1,800
Wheatley	\$ 3,844
Funded from Strategic Reserve	(\$44,953)
Net	\$0

