

Supplementary Budget – Briefing Note

2022 Budget

Transit E-Funded Services

Briefing Note required for:

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

Dept	Division	Item	Base Supp	Amount	FTE Impact
IES	Eng & Trans	Map/Advert Material Printing	Base	3,500	
IES	Eng & Trans	Minor Bus Stop Infrastructure Maintenance	Base	5,000	
IES	Eng & Trans	Dedicated Gas Tax for Public Transit (Provincial)	Base	(8,500)	
		Total:		0	
IES	Eng & Trans	Fuel Cost Adjustment	Base	30,000	
IES	Eng & Trans	Dedicated Gas Tax for Public Transit (Provincial)	Base	(30,000)	
		Total:		0	

Background:

Requirement for adjustments to transit base budget to address ongoing operational costs which will be funded through the Dedicated Gas Tax for Public Transit (Provincial Gas Tax).

Comment:

E-funded operational costs to cover minor spending on print and advertising materials on transit services to assist with meeting ridership growth targets, as well as minor infrastructure maintenance spending at bus stops (i.e. missing signs, polls, enhanced cleaning, etc.)

Fuel Cost Adjustment required for contractual obligations to partially reimburse cost of rising fuel prices when above the benchmark rate.

Costs covered through existing annual allotment of Dedicated Gas Tax for Public Transit (Provincial Gas Tax).

