

Introduction of the Service Area, Business Plans & Budgets

Budget Committee

December 2, 2008

2009/2010 Service Area Business Plans & Budget

- Provides additional resources for City's top priorities:
 1. Strategic Projects
 2. Transit / Relieving Congestion
 3. Environment
 4. Capital Infrastructure
- Maintaining Quality Services & Programs:
 - Excellence in Municipal Public Administration
- While Placing an Emphasis on Tax Rate Management
 - Be Fiscally Responsible

2009 Operating Budget Service

Service	2008	2009	Change	Tax
	Budget	Request	\$	Impact
	(\$000's)	(\$000's)	(\$000's)	%
Fire & Emergency Services	74,938.4	79,056.5	4,118.1	1.5%
Roads, Storm Drainage & Watercourses	52,480.8	57,886.5	5,405.7	2.0%
Recreation & Parks	41,077.2	42,824.0	1,746.8	0.6%
Transit Services	36,123.3	38,083.8	1,960.5	0.7%
Library Services	23,361.2	23,517.5	156.3	0.1%
Strategic Policy	5,281.1	4,714.5	(566.6)	-0.2%
Mayor & Council	3,935.1	3,950.6	15.5	0.0%
Land Development Services	3,865.1	4,136.8	271.7	0.1%
Arts & Culture	2,517.5	2,549.0	31.5	0.0%
Regulatory Services	484.1	447.5	(36.6)	0.0%
Legislated Services	(1,632.7)	(1,420.7)	212.0	0.1%
Financial Transactions	(29,892.2)	(32,542.4)	(2,650.2)	-1.0%
Business Services	40,317.3	41,622.9	1,305.6	0.5%
Corporate Assets	17,422.4	18,870.6	1,448.2	0.5%
Departmental Business Services	0.0	0.0	0.0	0.0%
TOTAL SERVICE REQUEST	270,278.6	283,697.1	13,418.5	4.96%
Assessment Growth				-1.50%
TOTAL REQUEST				3.46%
Total Tax Bill Impacts - (Residential)				0.97%

Service Area Business Plans & Budget Presentation Agenda

- Fire & Emergency Services
- Library Services
- Recreation & Parks
- Transit
- Roads, Storm Drainage & Watercourses
- All Other Services

Strategic Policy, Land Development Services, Arts & Culture, Regulatory, Legislated Services, Business Services & Corporate Assets