

2010 Budget Update All Other Service Areas

Budget Committee
November 17, 2009

Service Areas Covered

- Strategic Policy
- Arts & Culture
- Legislative Services
- Business Services & Corporate Assets
- Council
- Financial Transactions

Major Initiatives

- 2011-2012 Business Plan 2010
- Implementation of Culture Master Plan
- 2010 Municipal Election
- Management of ISF Projects
- HST Implementation
- Economic Development Master Plan

2010 Operating Budget Increase for “All Other Services”

SERVICE (\$'000's)	2009 Budget (\$000's)	2010 Budget (\$000's)	Change \$ (\$000's)	City Tax Impact %
ARTS & CULTURE	2,630	2,684	55	0.0%
BUSINESS SERVICES	41,958	43,520	1,562	0.5%
CORPORATE ASSETS	17,838	18,337	500	0.2%
FINANCIAL TRANSACTIONS	29,806-	33,010-	-3,204	-1.1%
LEGISLATIVE SERVICES	1,450-	1,696-	-245	-0.1%
COUNCIL	3,955	4,074	119	0.0%
STRATEGIC POLICY	4,660	4,755	95	0.0%
TOTAL SERVICE REQUEST	39,783	38,665	-1,118	-0.4%
Impact on Total Tax Bill - Residential				-0.1%

Summary of Proposed Program Changes

SERVICE (\$'000's)	Program Additions (\$000's)	New Revenues (\$000's)	Program Reductions (\$000's)	Efficiencies (\$000's)
ARTS & CULTURE			-6	
BUSINESS SERVICES	25	-430	-605	-7
CORPORATE ASSETS	0	-18	-55	-13
FINANCIAL TRANSACTIONS	20	50	0	-852
LEGISLATIVE SERVICES	0	-17	-135	0
COUNCIL	0	0	-27	0
STRATEGIC POLICY	105	0	-171	0
TOTAL SERVICE REQUEST	150	-414	-998	-872

Highlights of 2010 Budget Adjustments

(millions)

- Labour Adjustment \$2.5
- Net Taxation Program (\$1.0)
 - Assessment & tax appeals, vacancy rebates
 - Tax interest and Penalty Revenue
 - Net reduction in transfer to Assessment Appeal
- Payments In Lieu of Taxes (\$0.5)
- New Mortgage Administration Fee (\$0.4)
- Enersource Dividend (\$0.3)
- 21 smaller reductions (\$0.8)

Highlights of 2010 Budget

No Tax Impacts

- Elections Costs of \$1.8 million funded from Reserve for Election
- Increase to arts grants of \$0.2 million offset by reduced transfers to Reserve for Arts
- Funding for ISF Project Delivery Costs recovered from Capital
- Investment income maintained with new investment strategy
- Establishment of the Project Management Support Office including 2 staff recovered from Capital

Capital Spending

Service	2010 Request (\$000's)	2010-2019 Request (\$000's)
Business Services	10,031	92,583
Corporate Assets	14,973	134,029
Total Request	25,004	226,612

Business Services:

Focus on maintaining and developing the City's Information Technology infrastructure and related applications to support service delivery

Corporate Assets:

Focus on maintenance and rehabilitation of the City's building stock to support service delivery

2010 Capital Budget Highlights

Business Services

(\$ Million)

- **New Initiatives** **1.6**
New applications and technology solutions to enhance City business operations, administrative processes and improving and updating financial systems

- **Maintain IT Infrastructure and Growth** **8.3**
Network infrastructure and Service Management
 - Plan, design and build an IT disaster readiness site
 - Wireless internet access within City facilities and City outdoor
 - WIFI mesh network for municipal use
 - Replacement of IT hardware, phones, PC's and various applications
 - sustainable program to maintain security, stability and vendor support for all business systems

2010 Capital Budget Highlights

Corporate Assets

(\$ Million)

- **Lifecycle Maintenance** **9.0**
Maintenance of existing infrastructure to maintain current service levels
-Heating, ventilation and air conditioning; and electrical, mechanical, roofing and structural systems
- **Corporate Asset Initiatives** **6.0**
Enhance city capacity to meet increasing community needs and changing legislative and economic climate
-Accessibility updates, energy management and space planning

Questions