

# Appendix 1 - 2009-2010 Operating Program Summary

2009&2010businessplanandbudget

## City Wide Operating Budget 2009-2010 Recommended Funding

Program (\$'000's)	2008 Gross	2008 Net	2009 Gross	2009 Net	2010 Gross	2010 Net
<b>TOTAL PROGRAMS (\$'000's)</b>	<b>513,283.5</b>	<b>270,278.6</b>	<b>539,164.9</b>	<b>283,237.1</b>	<b>572,706.7</b>	<b>305,619.8</b>
<b>ROADS AND STORM DRAINAGE</b>	<b>59,975.8</b>	<b>52,444.9</b>	<b>65,691.9</b>	<b>57,886.5</b>	<b>70,876.9</b>	<b>62,982.2</b>
Maintenance Control	5,347.2	7,627.3	6,407.6	8,849.9	7,896.7	10,469.1
Sewer Bridge & Watercourse	1,382.4	1,253.8	1,319.8	1,191.2	1,354.8	1,226.2
Winter Maintenance	15,129.9	14,516.4	16,994.8	16,381.3	19,819.8	19,206.3
Road/Sidewalk Maintenance	7,388.3	4,867.0	7,071.5	4,550.2	7,186.5	4,665.2
Cleaning And Litter Pickup	4,574.5	3,547.5	4,593.2	3,566.2	4,768.2	3,741.2
Development Services	1,071.1	1,063.6	1,098.3	1,090.8	1,098.3	1,090.8
Engineering	3,322.2	-212.5	3,548.2	13.5	3,548.2	13.5
Corporate Fleet Maintenance	771.1	747.2	1,136.6	1,112.7	1,285.5	1,261.6
Transportation & Infrastructure Planning	4,367.8	3,813.6	4,737.4	3,671.5	4,887.4	3,602.1
Streetlighting	5,673.6	5,673.6	6,925.6	6,925.6	7,025.6	7,025.6
Crossing Guards	2,217.6	2,217.6	2,388.6	2,388.6	2,388.6	2,388.6
Traffic Management	8,730.1	7,329.8	9,470.3	8,145.0	9,617.3	8,292.0
<b>FIRE AND EMERGENCY SERVICES</b>	<b>75,522.4</b>	<b>74,938.4</b>	<b>79,654.9</b>	<b>79,056.5</b>	<b>82,868.1</b>	<b>82,327.8</b>
Suppression	63,247.2	62,758.2	66,632.1	66,143.1	69,420.2	68,931.2
Building Maintenance	889.3	889.3	899.4	899.4	923.4	923.4
Vehicle Maintenance	2,525.2	2,525.2	2,748.3	2,748.3	2,795.5	2,795.5
Prevention	4,082.0	3,999.0	4,234.8	4,151.8	4,400.2	4,317.2
Divisional Support Services	4,778.7	4,766.7	5,140.3	5,113.9	5,328.8	5,360.5
<b>TRANSIT SERVICES</b>	<b>107,661.7</b>	<b>36,099.0</b>	<b>118,659.2</b>	<b>38,083.8</b>	<b>132,812.9</b>	<b>44,458.8</b>
<b>RECREATION AND PARKS</b>	<b>84,683.1</b>	<b>41,077.2</b>	<b>87,278.5</b>	<b>42,824.0</b>	<b>89,945.1</b>	<b>45,543.5</b>
Recreation Facilities & Programs	40,380.4	10,992.9	41,527.7	11,373.7	42,489.4	12,543.0
Divisional Support Services	6,156.0	7,946.5	6,854.8	8,667.4	7,085.8	9,077.9
Boulevards & Forestry	5,234.3	4,916.0	5,193.3	4,855.0	5,343.9	5,005.6
Golf, Marina & Hershey Centre	12,632.4	-1,393.3	12,796.2	-956.7	13,013.6	-804.8

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Parks Maintenance	17,434.3	16,343.8	17,685.0	16,639.0	18,640.1	17,582.1
Park Planning & Development	2,845.7	2,271.3	3,221.5	2,245.6	3,372.3	2,139.7
<b>LAND DEVELOPMENT SERVICES</b>	<b>18,381.9</b>	<b>3,865.1</b>	<b>18,478.2</b>	<b>4,136.8</b>	<b>18,729.8</b>	<b>3,464.3</b>
Development & Design	5,475.4	4,257.6	5,393.1	4,471.5	5,362.2	3,461.5
Policy Planning	3,230.6	2,555.6	3,070.1	2,579.3	2,825.5	2,689.7
Building Program	9,326.0	-2,920.0	9,627.5	-2,923.5	10,136.6	-2,714.4
Committee of Adjustment	349.9	-28.1	387.5	9.5	405.5	27.5
<b>LEGISLATIVE SERVICES</b>	<b>5,897.8</b>	<b>-1,632.7</b>	<b>5,798.1</b>	<b>-1,420.7</b>	<b>7,782.2</b>	<b>-1,184.7</b>
Office of the City Clerk	2,955.5	2,475.1	3,060.0	2,521.4	3,231.6	2,701.8
Elections	137.2	97.2	183.8	101.7	1,944.4	105.4
Provincial Offences Act - Court Admin (POA)	2,588.5	-4,311.6	2,412.7	-4,150.4	2,464.6	-4,098.5
Council Committees	216.6	106.6	141.6	106.6	141.6	106.6
<b>LIBRARY SERVICES</b>	<b>24,599.6</b>	<b>23,361.2</b>	<b>24,683.0</b>	<b>23,517.5</b>	<b>25,561.5</b>	<b>24,489.9</b>
Central Library Services	5,047.4	4,706.1	4,894.4	4,553.1	5,115.7	4,824.4
Library Branches	12,334.8	11,327.5	12,355.7	11,348.4	12,927.0	11,919.7
Divisional Support Services	7,217.4	7,327.6	7,432.9	7,616.0	7,518.8	7,745.8
<b>ARTS &amp; CULTURE</b>	<b>3,642.5</b>	<b>2,517.5</b>	<b>3,346.5</b>	<b>2,549.0</b>	<b>3,399.2</b>	<b>2,601.7</b>
<b>REGULATORY SERVICES</b>	<b>10,720.7</b>	<b>483.5</b>	<b>11,114.6</b>	<b>447.5</b>	<b>11,675.6</b>	<b>704.2</b>
<b>STRATEGIC POLICY</b>	<b>5,581.6</b>	<b>5,281.1</b>	<b>5,805.8</b>	<b>4,714.5</b>	<b>5,553.8</b>	<b>5,037.1</b>
Environment	315.5	315.5	621.3	367.3	433.3	379.3
Building a City for the 21st Century	965.8	890.8	1,006.9	381.9	543.4	393.4
Internal Audit	859.6	859.6	914.8	914.8	1,072.1	1,072.1
Economic Development	1,870.1	1,644.6	1,705.3	1,493.0	1,887.1	1,574.4
City Manager's Office	1,570.6	1,570.6	1,557.5	1,557.5	1,617.9	1,617.9

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<b>BUSINESS SERVICES &amp; CORPORATE ASSETS</b>	<b>74,903.3</b>	<b>57,800.5</b>	<b>78,454.3</b>	<b>60,493.5</b>	<b>83,010.0</b>	<b>64,476.2</b>
<b>BUSINESS SERVICES</b>	<b>42,441.1</b>	<b>40,317.3</b>	<b>43,938.6</b>	<b>41,622.9</b>	<b>46,048.9</b>	<b>43,867.4</b>
Communications	3,289.3	3,082.0	3,335.3	3,186.1	3,520.7	3,371.5
Customer Service	1,469.6	1,469.6	1,927.2	1,757.2	1,897.2	1,897.2
Corporate Finance	4,813.2	4,613.2	4,896.6	4,696.6	5,156.3	4,945.0
Corporate Human Resources	3,361.9	3,309.5	3,440.9	3,440.9	3,640.5	3,590.5
Information Technology	15,563.9	14,338.0	16,074.1	14,754.3	17,052.2	15,731.4
Legal Services	4,491.1	4,231.1	4,759.7	4,410.1	4,952.4	4,571.7
Revenue	5,822.5	4,804.0	5,939.8	4,866.8	6,231.4	5,158.4
Organizational Wellness	788.3	1,753.6	748.5	1,819.4	786.7	1,915.2
Geomatics	2,841.3	2,716.3	2,816.5	2,691.5	2,811.5	2,686.5
<b>CORPORATE ASSETS</b>	<b>19,468.7</b>	<b>17,422.4</b>	<b>20,707.5</b>	<b>18,870.6</b>	<b>22,363.9</b>	<b>20,608.8</b>
Building Maintenance	4,887.4	4,887.4	5,374.0	5,374.0	6,064.4	6,064.4
Capital Projects & Space Planning	3,078.0	1,785.3	3,151.2	2,030.7	3,334.8	2,277.8
Divisional Support Services	680.5	1,166.6	686.4	1,213.8	718.9	1,274.6
Building Operations	3,766.6	2,927.3	3,993.5	3,126.3	4,108.2	3,231.0
Realty Services	1,888.4	1,541.6	1,996.0	1,673.0	2,360.9	2,037.9
Security	3,118.1	3,077.0	3,224.2	3,183.1	3,413.3	3,372.2
Utilities	2,049.7	2,037.2	2,282.2	2,269.7	2,363.4	2,350.9
<b>DEPARTMENTAL BUSINESS SERVICES</b>	<b>12,993.5</b>	<b>60.8</b>	<b>13,808.2</b>	<b>0.0</b>	<b>14,597.2</b>	<b>0.0</b>
Corporate Services	1,708.8	0.0	1,761.5	0.0	1,856.2	0.0
Community Services	3,994.5	0.0	4,082.2	0.0	4,353.7	0.0
Planning & Building	2,225.5	0.0	2,303.6	0.0	2,416.9	0.0
Transportation & Works	5,064.7	60.8	5,660.9	0.0	5,970.4	0.0
<b>MAYOR &amp; MEMBERS OF COUNCIL</b>	<b>3,935.1</b>	<b>3,935.1</b>	<b>3,950.6</b>	<b>3,950.6</b>	<b>4,137.3</b>	<b>4,137.3</b>

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<b>FINANCIAL TRANSACTIONS</b>	<b>37,778.0</b>	<b>-29,892.2</b>	<b>36,249.3</b>	<b>-33,002.4</b>	<b>36,354.3</b>	<b>-33,419.3</b>
Bank & External Audit Charges	973.2	973.2	1,011.0	1,011.0	1,036.0	1,036.0
Benefits and Labour Package	3,621.6	2,035.6	2,486.4	1,966.4	2,551.4	2,031.4
Grants to Volunteer Groups	467.5	426.2	485.0	443.7	500.0	458.7
Enersource Dividend	0.0	-8,000.0	0.0	-8,000.0	0.0	-8,000.0
Insurance	7,338.9	3,855.1	7,266.8	3,783.0	7,266.8	3,783.0
Investment Income	0.0	-14,160.0	0.0	-14,310.0	0.0	-14,460.0
Payments In Lieu of Taxes	100.0	-22,645.5	100.0	-23,433.0	100.0	-24,264.9
Miscellaneous Revenues and Expenditures	686.4	216.4	724.1	254.1	724.1	254.1
Prior Year's Surplus	0.0	-2,500.0	0.0	-5,000.0	0.0	-5,000.0
Taxation	5,519.9	-7,033.7	5,250.5	-6,513.1	5,250.5	-6,053.1
Transfer To and From Reserves	450.0	450.0	450.0	450.0	450.0	450.0
Workers' Compensation and Rehabilitation	2,310.0	180.0	2,310.0	180.0	2,310.0	180.0
Transfer to Capital	16,020.1	16,020.1	16,020.1	16,020.1	16,020.1	16,020.1
Tourism	290.4	290.4	145.4	145.4	145.4	145.4