

Appendix 1 - 2009-2010 Operating Program Summary

2010 business plan & budget update

City Wide Operating Budget 2009-2010 Recommended Funding

Program (\$'000's)	2009 Gross	2009 Net	2010 Gross	2010 Net
TOTAL PROGRAMS (\$'000's)	534,961.2	285,937.0	546,903.5	294,431.3
ROADS AND STORM DRAINAGE	62,588.3	58,187.6	66,450.4	60,787.0
Maintenance Control	5,621.1	8,063.4	5,992.9	8,150.1
Sewer Bridge & Watercourse	1,288.8	1,160.2	1,329.6	1,201.0
Winter Maintenance	17,243.1	16,629.6	20,202.4	19,588.9
Road/Sidewalk Maintenance	6,996.1	4,474.8	6,986.5	4,465.2
Cleaning And Litter Pickup	4,887.0	3,860.0	5,066.2	3,889.2
Development Services	1,099.6	1,092.1	1,065.0	1,057.5
Engineering	595.8	485.4	224.7	114.3
Corporate Fleet Maintenance	1,144.5	1,120.6	1,187.0	1,163.1
Transportation & Infrastructure Planning	4,886.2	3,800.7	4,821.5	3,755.6
Streetlighting	6,925.6	6,925.6	7,048.6	7,048.6
Crossing Guards	2,378.0	2,378.0	2,439.7	2,439.7
Traffic Management	9,044.5	8,012.2	9,468.4	8,436.1
Parking Facilities	478.0	185.0	617.9	522.3
FIRE AND EMERGENCY SERVICES	79,252.6	78,692.2	82,519.2	81,705.8
Suppression	66,328.3	65,839.3	69,500.0	68,923.5
Building Maintenance	898.3	898.3	905.9	905.9
Vehicle Maintenance	2,743.1	2,743.1	2,793.8	2,793.8
Prevention	4,209.3	4,126.3	4,231.0	4,134.0
Divisional Support Services	5,073.6	5,085.2	5,088.5	4,948.6
TRANSIT SERVICES	118,872.4	38,297.0	120,505.3	39,127.6

* Includes Allocations

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RECREATION AND PARKS	86,832.2	42,927.8	88,899.2	44,403.8
Recreation Facilities & Programs	41,548.9	11,416.3	42,589.3	11,764.0
Divisional Support Services *	7,002.6	8,897.8	7,020.5	9,282.5
Boulevards & Forestry	5,169.1	4,865.1	5,326.1	5,022.1
Golf, Marina & Hershey Centre	12,795.6	957.3-	13,005.7	908.2-
Parks Maintenance	17,558.9	16,512.9	18,280.3	17,130.2
Park Planning & Development	2,757.1	2,193.0	2,677.3	2,113.2
LAND DEVELOPMENT SERVICES	18,220.5	4,088.2	16,813.4	4,782.6
Development & Design *	5,772.3	5,245.5	5,172.3	6,062.4
Policy Planning	3,235.5	2,559.0	2,825.5	2,444.7
Building Program	8,820.0	3,731.0-	8,414.0	3,857.9-
Committee of Adjustment	392.7	14.7	401.6	133.4
LEGISLATIVE SERVICES	5,768.4	1,450.4-	7,570.5	1,695.7-
Office of the City Clerk	3,032.8	2,494.2	3,031.7	2,477.6
Elections	183.5	101.4	2,019.8	105.8
Provincial Offences Act - Court Admin (POA)	2,410.5	4,152.6-	2,377.4	4,385.7-
Council Committees	141.6	106.6	141.6	106.6

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LIBRARY SERVICES	24,643.8	23,482.2	25,247.0	24,129.4
Central Library Services	4,828.5	4,487.2	4,993.7	4,612.7
Library Branches	12,398.9	11,391.6	12,850.9	11,764.3
Divisional Support Services	7,416.4	7,603.4	7,402.4	7,752.4
ARTS & CULTURE	3,284.5	2,629.6	3,169.3	2,684.3
REGULATORY SERVICES	11,146.1	479.0	11,723.9	836.3
STRATEGIC POLICY	5,726.0	4,659.7	6,243.7	4,754.8
Environment	530.4	276.4	589.9	281.9
Strategic Community Initiatives	1,035.8	435.8	1,004.2	417.2
Internal Audit	910.0	910.0	1,026.9	1,026.9
Economic Development	1,699.5	1,487.2	1,783.8	1,471.5
Corporate Strategy and Innovation	1,550.3	1,550.3	1,838.9	1,557.3
BUSINESS SERVICES	44,344.3	42,085.4	45,452.6	43,520.0
Communications	3,260.0	3,178.4	3,271.7	3,191.1
Customer & Business Service *	2,101.7	3,002.6	2,103.7	3,210.9
Corporate Finance	4,873.0	4,673.0	4,831.9	4,831.9
Corporate Human Resources	4,182.6	4,171.8	4,332.4	4,282.4
Information Technology	16,180.9	14,861.1	16,822.5	15,600.9
Legal Services	4,741.8	4,392.2	4,841.3	4,591.7
Revenue	5,920.5	4,847.5	6,065.3	4,782.3
Geomatics	3,083.8	2,958.8	3,183.8	3,028.8

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CORPORATE ASSETS	18,662.6	17,837.8	19,148.7	18,337.4
Building Maintenance	5,343.9	5,343.9	5,493.2	5,493.2
Capital Projects & Space Planning	2,088.1	2,013.1	2,229.1	2,154.1
Divisional Support Services *	750.5	1,277.9	715.0	1,234.6
Building Operations	4,004.2	3,137.0	4,109.3	3,225.5
Realty Services	961.3	638.3	1,027.4	686.9
Security	3,207.9	3,166.8	3,374.0	3,354.9
Utilities	2,306.7	2,260.8	2,200.7	2,188.2
DEPARTMENTAL BUSINESS SERVICES	14,629.9	127.6-	16,093.7	
Corporate Services *	1,753.5	8.0-	1,821.0	0.0
Community Services *	4,221.2	0.0	4,559.1	0.0
Planning & Building *	3,098.4	0.0	3,318.9	0.0
Transportation & Works *	5,556.8	119.6-	6,394.7	0.0
MAYOR & MEMBERS OF COUNCIL	3,954.5	3,954.5	4,068.0	4,068.0

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FINANCIAL TRANSACTIONS	37,035.1	29,806.0-	32,998.6	33,010.0-
Bank & External Audit Charges	1,011.0	1,011.0	1,036.0	986.0
Benefits and Labour Package	3,061.0	2,541.0	1,876.0	1,356.0
Grants to Volunteer Groups	485.0	443.7	520.0	478.7
Enersource Dividend	0.0	8,000.0-	0.0	8,300.0-
Insurance	7,346.8	3,783.0	7,346.8	3,783.0
Investment Income	0.0	14,310.0-	0.0	14,460.0-
Payments In Lieu of Taxes	100.0	23,433.0-	100.0	23,900.5-
Miscellaneous Revenues and Expenditures	655.4	176.0	626.9	147.5
Prior Year's Surplus & Labour Savings	2,500.0-	5,000.0-	5,000.0-	5,000.0-
Taxation	5,250.5	6,513.1-	4,867.5	7,596.1-
Transfer To and From Reserves	450.0	450.0	450.0	450.0
Workers' Compensation and Rehabilitation	2,310.0	180.0	2,310.0	180.0
Transfer to Capital	18,720.0	18,720.0	18,720.0	18,720.0
Tourism	145.4	145.4	145.4	145.4

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