Community Services Base Budget

October 31 – November 2, 2018





Emergency Services Base Budget





3.2.2 - ADDITIONAL MATERIAL **Core business functions** (2019 - 2022)

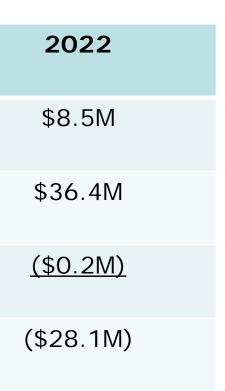
- Community communications and relations
- Prevention
- Industry engagement
- Emergency management and business continuity planning
- Emergency communications
- Emergency response



Base Budget (2019 – 2022)

| | 2019 | 2020 | 2021 |
|------------------------------------|-----------------|-----------------|-----------------|
| Revenue | \$8.4M | \$8.5M | \$8.5M |
| Expense | \$35.9M | \$36.1M | \$36.3M |
| Non-Operating Revenue/(Expense) | <u>(\$0.2M)</u> | <u>(\$0.2M)</u> | <u>(\$0.2M)</u> |
| Net Impact for Budget Purposes | (\$27.7M) | (\$27.8M) | (\$28.0M) |

Please refer to section 3.2.2, page 196 for details





3.2.2 - ADDITIONAL MATERIAL **Staff increase requests** (2019 - 2022)

| Staff Increase Request | #FTE or Hours |
|------------------------|----------------------|
| N/A | N/A |
| | |
| | |
| | |
| | |



Year N/A



3.2.2 - ADDITIONAL MATERIAL Annual programs (2019 – 2023)

| Annual Program | Total Cost (2019-2 |
|-------------------------------|--------------------|
| Equipment Replacement Program | \$3.5M |
| | |
| | |
| | |
| | |





Questions?





Family & Community Services **Base Budget**







3.2.2 - ADDITIONAL MATERIAL Core business functions (2019 - 2022)

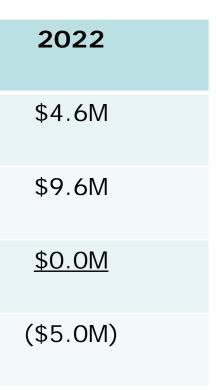
- Empowering communities
- Empowering individuals and families



Base Budget (2019 – 2022)

| | 2019 | 2020 | 2021 |
|------------------------------------|---------------|---------------|---------------|
| Revenue | \$4.6M | \$4.6M | \$4.6M |
| Expense | \$9.5M | \$9.4M | \$9.6M |
| Non-Operating Revenue/(Expense) | <u>\$0.0M</u> | <u>\$0.0M</u> | <u>\$0.0M</u> |
| Net Impact for Budget Purposes | (\$4.9M) | (\$4.8M) | (\$5.0M) |

Please refer to section 3.2.2, page 208 for details





3.2.2 - ADDITIONAL MATERIAL **Staff increase requests** (2019 - 2022)

| Staff Increase Request | #FTE or Hours |
|--------------------------------------|----------------------|
| SIR–109 – FCS – Solutions Navigator | 1.0 FTE |
| SIR-82 – FCS – Early Years Navigator | 1.0 FTE |
| | |
| | |
| | |



Year 2021 2021



3.2.2 - ADDITIONAL MATERIAL Annual programs (2019 – 2023)

| Annual Program | Total Cost (2019-20 |
|----------------|---------------------|
| N/A | N/A |
| | |
| | |
| | |
| | |
| | |





Questions?





Recreation, Parks and Culture Base Budget







3.2.2 - ADDITIONAL MATERIAL Core business functions (2019 - 2022)

- Community recreation
- Community culture
- Facilities and open space operations
- Community development and capacity building



Base Budget (2019 – 2022)

| | 2019 | 2020 | 2021 |
|------------------------------------|-----------------|-----------------|-----------------|
| Revenue | \$20.7M | \$21.0M | \$21.2M |
| Expense | \$46.1M | \$46.5M | \$46.8M |
| Non-Operating Revenue/(Expense) | <u>(\$0.8M)</u> | <u>(\$1.1M)</u> | <u>(\$1.3M)</u> |
| Net Impact for Budget Purposes | (\$26.2M) | (\$26.6M) | (\$26.9M) |

Please refer to section 3.2.2, page 220 for details

2022 \$21.4M \$47.2M (\$1.2M) (\$27.0M)



3.2.2 - ADDITIONAL MATERIAL **Staff increase requests** (2019 - 2022)

| Staff Increase Request | #FTE or hours |
|--|----------------------|
| SIR-2 – RPC – Community Partnership Activation Specialist (1yr Temp) | 1,820 hours |
| SIR–24 – RPC – Additional Customer Service Representative Hours | 1,560 hours |
| SIR-7 – RPC – Aquatics Programmer | 1.0 FTE |
| SIR-9 – RPC – Accountant | 1.0 FTE |
| | |



| Year | |
|------|--|
| 2019 | |
| 2019 | |
| 2019 | |
| 2019 | |
| | |



3.2.2 - ADDITIONAL MATERIAL Annual programs (2019 – 2023)

| Annual Program | Total Cost (2019-2 |
|--|--------------------|
| Recreation Equipment Replacement | \$2.6M |
| Parks Infrastructure Lifecycle | \$4.3M |
| OSRFS Open Space Planning Revitalization | \$5.OM |
| | |





Questions?





RCMP & Enforcement Services Base Budget







3.2.2 - ADDITIONAL MATERIAL Core business functions (2019 - 2022)

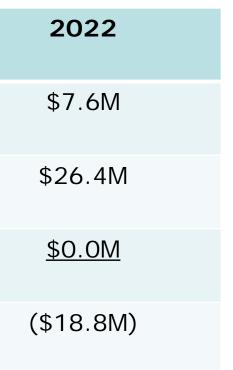
- General duty
- General investigations
- Traffic safety
- Community policing



Base Budget (2019 – 2022)

| | 2019 | 2020 | 2021 |
|------------------------------------|---------------|---------------|---------------|
| Revenue | \$7.6M | \$7.6M | \$7.6M |
| Expense | \$24.8M | \$25.4M | \$26.0M |
| Non-Operating Revenue/(Expense) | <u>\$0.0M</u> | <u>\$0.0M</u> | <u>\$0.0M</u> |
| Net Impact for Budget Purposes | (\$17.2M) | (\$17.8M) | (\$18.4M) |

Please refer to section 3.2.2, page 232 for details





3.2.2 - ADDITIONAL MATERIAL **Staff increase requests** (2019 - 2022)

| Staff Increase Request | #FTE or Hours |
|---|----------------------|
| SIR-70 – RCMP&ES – Occupational Health and Safety Officer | 1.0 FTE |
| | |
| | |
| | |
| | |



Year 2020



3.2.2 - ADDITIONAL MATERIAL Annual programs (2019 – 2023)

| Annual Program | Total Cost (2019-20 |
|----------------|---------------------|
| N/A | N/A |
| | |
| | |
| | |
| | |





Questions?





Transit Base Budget





3.2.2 - ADDITIONAL MATERIAL Core business functions (2019 - 2022)

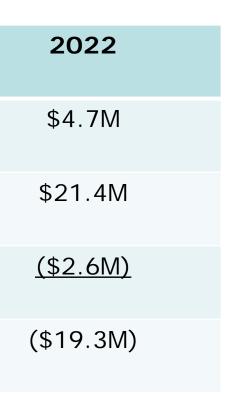
- Inter-municipal transit
- Local transit
- Mobility bus
- Special events



Base Budget (2019 – 2022)

| | 2019 | 2020 | 2021 |
|------------------------------------|-----------------|-----------------|-----------------|
| Revenue | \$4.9M | \$4.8M | \$4.7M |
| Expense | \$20.4M | \$20.9M | \$21.3M |
| Non-Operating Revenue/(Expense) | <u>(\$2.6M)</u> | <u>(\$2.6M)</u> | <u>(\$2.6M)</u> |
| Net Impact for Budget Purposes | (\$18.1M) | (\$18.7M) | (\$19.2M) |

Please refer to section 3.2.2, page 244 for details





3.2.2 - ADDITIONAL MATERIAL **Staff increase requests** (2019 - 2022)

| Staff Increase Request | #FTE or Hours |
|--|----------------------|
| SIR-95 - SCT – Transit Operator Training (for current staff) | 3,555 hours |
| | |
| | |
| | |
| | |



Year 2019



3.2.2 - ADDITIONAL MATERIAL Annual programs (2019 – 2023)

| Annual Program | Total Cost (2019-20 |
|----------------|---------------------|
| N/A | N/A |
| | |
| | |
| | |
| | |





Questions?



