



## Staff Report

### Origin

At the August 15<sup>th</sup>, 2002 Finance Select Meeting, Committee requested a consolidated report as there had been no review done by all of Council on the entire package and referred the determination of the method of compiling the results of the service level reviews to TAG. Subsequently, TAG reviewed the divisional information and consolidated all the service level reviews into a summary report with two sections – Existing Levels (Attachment 1) & Additional Levels (Attachment 2). The report was submitted to the General Purposes Committee on September 16<sup>th</sup>, 2002 as the regular Finance Select Committee of September 19<sup>th</sup>, 2002 was cancelled.

At the General Purposes meeting, Committee approved (7 for; 1 against) the use of the 2002 Existing Program/Service Levels as the basis for the preparation of the 2003 Operating Budget and also accepted (7 for; 1 against) the 2003 Additional Levels for further consideration. In addition, Committee requested that the summary reports as well as the detail reports be referred to a specially called Finance Select Committee meeting (5 for; 3 against) for another in-depth review. This meeting is scheduled for September 26, 2002. A summary of anticipated revenues was also requested by one of the members.

### Analysis

The Existing Level summary report (Attachment #1) is sorted by Division, Department and lists every Program/Service that is currently provided by the City and reviewed by the various Committees. The report also lists the net cost, level of service and Full Time Equivalents (FTEs) assigned to each Program/Service Level. The net costs are provided at 2002 actual labour rates and costs.

The Additional Level summary report (Attachment #2) is provided in the same format and is based on initiatives by Committees as well as submissions made by staff to Committees during the service level reviews. The Program/Service levels are presented in no particular order and the net costs are calculated at 2003 estimated labour rates and costs.

The 2002 Revenue Summary (Attachment #3) is provided as the 2003 revenue details are currently being inputted into the system by the various departments and will come forward as part of the 2003 Budget reviews. Please note that at this point in time it is important not to mix the revenues with the service level reviews as these reviews are entirely of programs and services that the City provides. Its about establishing our corporate goals, priorities and direction. The financial evaluation is then a derivative of the direction taken and the figures will be brought forward as part of the budget review.

The Detailed Program/Service Level reports (Attachment #4, 5 Binders) are a collection of all the submissions made by each department head at the various Committee meetings. They are sorted and filed by Division, the exceptions being the newly formed Human Resources Division which is filed under the Finance & Corporate Services Division binder and General Government and Corporate Administration which is not included as a specific section but appears in the summary report (Attachment #1).

Please note that the overall 2002 tax base is \$99,609,284. Therefore, a 1% tax impact translates to \$996,093.

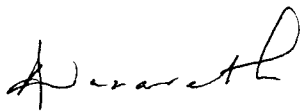
### **Financial Impact**

Preparing the 2003 Operating Budget based on the 2002 Existing levels would result in a 2003 tax increase of 4.23% which is consistent with what was presented as part of the 5 Year Financial Plan that was approved in May 2002. This will be subject to change as new information becomes available and we discard previously used assumptions.

Including the 2003 Additional Levels as part of the 2003 Operating Budget would result in a further tax levy increase of up to \$2,066,537 or 2.07% and up to \$960,000 in additional capital expenditures which could be funded from the revolving line or 2003 Operational Budget (0.96% tax levy increase). If the revolving line is used this would result in an operating budget increase from 2004 in order to repay the loan.

### **Conclusion**

That the above mentioned four reports be received for information.



Andrew Nazareth  
Director of Finance

**PROGRAM/SERVICE LEVEL  
REVIEW SUMMARY – EXISTING LEVELS  
SEPTEMBER 2002**

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)
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**COMMUNITY SAFETY DIVISION**

1	Community Bylaws	Management and enforcement of community bylaws	\$ 522,100	D/D	8.0
2	" "	Management and enforcement of parking regulations	\$ 304,600	D/D	6.0
3	" "	Training	\$ 12,270	-	-

4	Community Safety Administration	Divisional Administrative Support to ensure delivery of Community Safety Services	\$ 466,500	D/D	4.0
5	" "	Training	\$ 4,160	-	-

6	Emergency Services Administration	Program to protect life, public infrastructure and private property in the event of emergency or disaster	\$ 283,800	D/D	1.0
7	" "	Training	\$ 875	-	-

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

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**COMMUNITY SAFETY DIVISION (cont.)**

8	Fire Rescue	Management/General Administration of Operations	\$ 1,709,900	D/D	7.0
9	"	Fleet Management of vehicle and equipment assets	\$ 2,249,000	D/D	2.0
10	"	Fire Prevention Programs	\$ 806,200	D/D	9.0
11	"	Delivery of Fire Training Programs	\$ 410,000	D/D	4.0
12	"	Delivery of Emergency Response Services	\$ 14,642,000	D/D	194.0
13	"	Facility Building Maintenance of Fire Halls	\$ 219,100	D/D	-
14	"	Delivery of Emergency Response Services for YVR	\$ 3,309,300	D/D	37.0

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2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

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**COMMUNITY SAFETY DIVISION (cont.)**

15	RCMP	Four General Duty Watches operating 24hrs/day, 7 days a week (Respond to 911 and general calls)	\$ 6,580,224	D/D	68.0
16	"	Four YVR Watches - Response as per General Duty Watches only on Sea Island	\$ 1,064,448	D/D	11.0
17	"	General Investigations - Includes Serious Crimes, Gangs, B & E and Drugs	\$ 3,870,720	D/D	40.0
18	"	Traffic - investigate major traffic accidents, target enforcement/commercial vehicle regulations	\$ 1,645,056	D/D	17.0
19	"	Dog Squad - 3 explosive and 3 drug profile dogs. Tracking suspects, missing persons evidence etc.	\$ 483,840	As required	5.0
20	"	Forensic Identification - Crime scene examinations, fingerprints, DNA, photographs, video recording etc.	\$ 387,072	D/D	4.0
21	"	Community Police Stations - Four members each station. Investigate criminal community complaints	\$ 1,354,752	D/D	14.0
22	"	Bike Squad - General Duty Policing and problem oriented policing	\$ 870,912	D/D	9.0
23	"	School Liaison - 11 Secondary Schools, enforcement, protection, prevention/education programs, etc.	\$ 580,608	D/D	6.0
24	"	Crime Prevention through environmental design, victim services	\$ 387,072	D/D	4.0
25	"	Administration - Analytical review, Prime pilot project, training and internal investigations	\$ 677,376	D/D	7.0

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

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<b>COMMUNITY SAFETY DIVISION (cont.)</b>					
26	RCMP	Senior Management Team - Policy and strategic planning	\$ 387,070	D/D	4.0
27	"	YVR Contract	\$ 2,046,000	D/D	20.0
28	"	Management/General Administration of Community Policing Operations	\$ 1,150,750	D/D	16.0
29	"	Management of police records supporting police operations	\$ 921,200	D/D	18.0
30	"	Police Telecoms - Operational support Unit to police functions and public	\$ 1,637,200	D/D	24.0
31	"	Community Police Stations Facility Building Maintenance	\$ 9,600	On Demand	
32	"	Victim Assistance Services - Variety of support services provided to the public	\$ 134,800	D/D	2.0
33	"	Custodial Guards - securing prisoners requiring short term incarceration	\$ 261,000	D/D	4.0
34	"	Youth Family Services - Youth Intervention Program (Crime Prevention Initiatives)	\$ 126,500	D/D	2.0
35	"	Crime Prevention - Richmond Block Watch Program	\$ 98,200	D/D	2.0
36	"	Training	\$ 74,500	-	-



2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

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**PARKS, RECREATION & CULTURAL SERVICES DIVISION**

37	Gateway Theatre	Gateway Theatre Program	\$ 843,400	D/D	15.4
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38	Library	Computer learning & training centre for the public	\$ 200,100	D/D	5.0
39	"	Branch Services (Ironwood & Steveston)	\$ 1,116,900	D/D	21.8
40	"	Purchases of books, audio, video for all branches	\$ 849,500	D/D	
41	"	Checking books in & out & shelving books at Brighthouse	\$ 813,200	D/D	22.2
42	"	Answering public questions & community programming	\$ 992,900	D/D	19.0
43	"	Overall Library operation (Admin, Computer Services, Technical Services)	\$ 1,358,400	D/D	19.2

44	Parks	Pruning park trees	\$ 229,274	Demand pruning D/D	3.1
45	"	Pruning boulevard trees	\$ 343,911	Seasonal 4 months in winter	4.7
46	"	Walkway/tree pruning	\$ 57,318	Seasonal 4 months in winter	0.8
47	"	Gang mowing Parks	\$ 343,911	10 months	4.7

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

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<b><u>PARKS, RECREATION &amp; CULTURAL SERVICES DIVISION (cont.)</u></b>					
48	Parks	Flail and brush mowing public areas	\$ 229,274	10 months	3.1
49	"	Hand mowing Parks	\$ 229,274	10 months	3.1
50	"	Parks Certification & Training	\$ 66,926	D/D	
51	"	Hand mowing public areas	\$ 143,296	10 months	2.0
52	"	Ride on mowing parks	\$ 171,955	10 months	2.3
53	"	Ride on mowing public areas	\$ 85,978	10 months	1.2
54	"	Trees, shrubs & nursery	\$ 223,542	D/D	3.1
55	"	Flower beds	\$ 252,201	3 plantings per year	3.4
56	"	Weeding	\$ 286,592	D/D	3.9
57	"	Watering and hanging baskets	\$ 149,028	D/D	2.0
58	"	Pest Management & Weed Control	\$ 114,637	D/D	1.5
59	"	Irrigation Maintenance	\$ 206,346	10 months	2.5
60	"	Field maintenance	\$ 171,955	D/D	2.3
61	"	Field top dressing, fertilising & aerating	\$ 229,274	D/D	2.1

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

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**PARKS, RECREATION & CULTURAL SERVICES DIVISION (cont.)**

62	Parks	Landscaping & general maintenance	\$ 171,955	D/D	2.2
63	"	Field set up and lining	\$ 103,173	D/D	1.4
64	"	Washroom & water feature maintenance	\$ 177,687	D/D	2.4
65	"	Playground safety and maintenance (daily inspection (monthly)	\$ 137,564	D/D	1.9
66	"	Festive Lighting incl. annual along #3 Road and seasonal in City Centre	\$ 114,637	Annual/Seasonal	1.6
67	"	Vegetation control and power washing	\$ 206,346	D/D	2.9
68	"	Litter /Leaf control	\$ 252,201	D/D	3.4
69	"	Vandalism & graffiti	\$ 200,615	D/D	2.8
70	"	Snow and Ice Control	\$ 74,514	D/D	1.0
71	"	Walkway Maintenance (200)	\$ 137,564	D/D	1.9
72	"	Trail Maintenance (80 km)	\$ 91,710	D/D	1.3
73	"	Parks structural asset maintenance	\$ 149,028	D/D	2.1
74	"	Drainage maintenance (120 km)	\$ 34,391	D/D	0.5
75	"	Partners/AdoptA program,	\$ 181,700	D/D	0.8

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

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**PARKS, RECREATION & CULTURAL SERVICES DIVISION (cont.)**

76	Parks	Sports/Special Events - 65 events per annum	\$ 209,442	D/D	1.0
77	"	Custodial/Building maintenance	\$ 300,349	D/D	1.5
78	"	Contracts (sports town/chapel)	\$ 239,820	Annual Contracts	
79	"	Planning/Design	\$ 387,473	D/D	5.0
80	"	Parks Monthly Vehicle Charges	\$ 546,818		

81	Parks, Recreation & Cultural Services	Corporate Policy & Operations; Inter-Governmental Business; Coordination of Divisional Operations, Programs, Issues Management, & Corporate Initiatives	\$ 310,100	D/D	3.0
82	"	Training	\$ 2,600	-	-

83	Recreation & Cultural Services Department	Fitness and Wellness, Pavillion programs, community delivery consultation, certification	\$ 79,728	D/D	1.6
84	"	Sea Island Community Centre	\$ 78,574	D/D	0.7
85	"	Outdoor Pools	\$ 170,995	Seasonal - 4.5 months	3.6
86	"	Community Leisure transportation	\$ 126,935	D/D	
87	"	Art Gallery - jurying, collections management, exhibits, volunteer, programs	\$ 192,396	D/D	3.1

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

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**PARKS, RECREATION & CULTURAL SERVICES DIVISION (cont.)**

88	Recreation & Cultural Services Department	Museum - collections, displays, program delivery	\$ 167,953	D/D	2.2
89	" "	Nature Park	\$ 257,017	D/D	4.4
90	" "	West Richmond Community Centre	\$ 462,841	D/D	8.0
91	" "	Seniors Centre	\$ 429,901	D/D	6.0
92	" "	Hamilton Community Centre	\$ 121,375	D/D	1.7
93	" "	City Centre Community Centre	\$ 239,603	D/D	4.2
94	" "	Steveston Community Centre	\$ 887,497	D/D	16.1
95	" "	Thompson Community Centre	\$ 646,740	D/D	11.0
96	" "	South Arm Community Centre	\$ 862,320	D/D	14.4
97	" "	Cambie Community Centre	\$ 739,056	D/D	12.0
98	" "	Community Centres Training	\$ 56,155	D/D	
99	" "	Minoru Arenas	\$ 247,576	D/D	13.0

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**PARKS, RECREATION & CULTURAL SERVICES DIVISION (cont.)**

100	Recreation & Cultural Services Department	Arenas Certification	\$ 22,653	D/D	
101	" "	Richmond Ice Centre incl. Lease costs	\$ 1,719,394	D/D	25.2
102	" "	Minoru Aquatic Centre Certification	\$ 596,490	D/D	30.8
103	" "	WaterMania	\$ 2,343,579	D/D	38.5
104	" "	Aquatic Centres Training	\$ 50,790	D/D	
105	" "	Heritage Sites	\$ 301,392	D/D	3.9
106	" "	Arts Centre	\$ 96,513	D/D	1.5
107	" "	Cultural Centre	\$ 646,613	D/D	8.3
108	" "	Special Needs	\$ 123,788	D/D	2.0
109	" "	Youth Services	\$ 177,290	D/D	1.0

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

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**ENGINEERING & PUBLIC WORKS DIVISION**

110	Engineering	Engineering Administration & PW Liaison	\$ 224,200	D/D	4.0
111	"	LIP & Ditch Infill Application Processing	\$ 82,751	On demand	1.2
112	"	GIS Development & Maintenance	\$ 358,586	D/D	5.2
113	"	Land Development Application Processing & Service	\$ 151,709	Review within 7 working days	2.2
114	"	Long & Short Term Infrastructure Master Planning	\$ 305,148	Initial report by Feb 2003	3.7
115	"	Drafting Services	\$ 172,397	On demand	2.5
116	"	Engineering Training	\$ 46,229	D/D	
117	"	Private Utility Coordination & Approval	\$ 151,709	On demand	2.2
118	"	Engineering and Parks Dept Survey	\$ 323,600	Within 20 working days depending on project complexity	3.0
119	"	Pavement Marking Layout Survey	\$ 121,350	Within 2 Working days	2.3
120	"	Public Works Layout & Quantity Surveys	\$ 121,350	Within 5 working days	2.3
121	"	Property Line Surveys & Private Utility Locates	\$ 121,350	Within 2 Working days	2.3
122	"	Facilities Planning & Dsn Layout Survey	\$ 40,450	Within 5 working days	0.8
123	"	Dyke Survey	\$ 80,900	Complete circuit every 5 years	1.5

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

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**ENGINEERING & PUBLIC WORKS DIVISION (cont.)**

124	Engineering	Inspection for Customer Service Inquiries	\$ 158,600	Investigate within 1 working day, resolve minor within 2 working days	2.3
125	"	Construction Inspection	\$ 222,040	D/D inspection at all active sites	3.2
126	"	Maintenance Inspections	\$ 63,440	Full inspection prior to 1 year maintenance period expiry	0.9
127	"	Damage Deposits, Ditch Infills & Private Utilities	\$ 126,880	Inspection within two working days of request	1.8
128	"	CCTV Inspections	\$ 63,440	Inspection within five working days of request	0.9
129	"	Estimating - Minor & Major Capital Projects	\$ 164,600	Commence with 5 working days	2.0
130	"	Design and Project Management - Capital Projects	\$ 315,200	Deliver Civil Capital Program within 1 year	4.0

131	Facility Management	Preventative Maintenance Planning for City Buildings	\$ 138,817	Annually	1.7
132	"	Facility management Certification/training	\$ 25,570	D/D	
133	"	Long & Short Term Infrastructure Planning & Construction	\$ 146,983	Annually	1.8
134	"	Construction Management for City Buildings	\$ 285,800	Delivery within 2 years	3.5
135	"	Gas, Hydro & Solid Waste Utility Charges	\$ 480,200	D/D & Annual as Required	

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2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

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**ENGINEERING & PUBLIC WORKS DIVISION (cont.)**

136	Facility Management	Security Services	\$ 167,000	24/7	1.0
137	"	Janitorial Services	\$ 569,500	D/D & Annual as Required	7.2
138	"	Maintenance Inspection & Quality Control	\$ 340,300	On demand	3.3
139	"	HVAC Maintenance & Repair	\$ 291,000	Quarterly	2.3
140	"	Electrical Maintenance & Energy Management	\$ 145,700	On demand	0.8
141	"	Fire Protection	\$ 75,000	Annual as Required	
142	"	Elevator Maintenance & Repair	\$ 25,000	Monthly Contract	
143	"	Building Interior Maintenance & Repair	\$ 194,000	On demand	1.3
144	"	Building Exterior Maintenance & Repair	\$ 73,500	On demand	0.2
145	"	Maintenance & Repair Coordination	\$ 140,800	D/D as required	1.7
146	"	Graffiti Removal	\$ 54,500	D/D as required	0.2

147	Fleet Operations	Monthly Vehicle Charges	\$ 105,800	Annual Requirement	
148	"	Vehicle Insurance	\$ 316,000	Annual Requirement	
149	"	Fleet Repair Training	\$ 29,306	D/D	

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**ENGINEERING & PUBLIC WORKS DIVISION (cont.)**

150	Fleet Operations	Equipment Maintenance	\$ 104,600	D/D & Annual Requirement	0.6
151	"	Maintenance Equipment, Tools, Garage & Permits	\$ 131,800	D/D Requirement	
152	"	PM Program Maintenance Repairs	\$ 1,307,000	Annual Requirement	9.7
153	"	Fuel Requirements	\$ 553,500	D/D Requirement	
154	"	Small Equipment	\$ 223,500	D/D and Monthly Requirement	2.2
155	"	Utility Operations	\$ 323,700	On Demand/D/D/Monthly	4.2
156	"	Hired Equipment	\$ 124,000	On Demand/D/D/Monthly	1.6
157	"	Operating Expenditures	\$ 13,600	D/D Requirement	3.1
158	"	Contribution to Reserve	\$ 1,164,500	Annual Requirement	
159	"	Fuel Station & Welding Shop	\$ 102,500	D/D Requirement	1.1

160	Public Works Admin	Corporate Policy & Operations; Inter-Governmental Business; Coordination of Divisional Operations, Programs, Issues Management, & Corporate Initiatives	\$ 310,000	D/D	3.0
161	"	Clerical support, accounting, supplies, training	\$ 398,200	D/D	3.0

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

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**ENGINEERING & PUBLIC WORKS DIVISION (cont.)**

162	Public Works Admin	Service Centre and payroll	\$ 321,200	D/D & 24/7	6.0
163	"	Dispatch	\$ 238,300	24/7	4.0
164	"	Communications	\$ 109,600	On demand & D/D	1.0

165	Roads & Construction	Snow Removal	\$ 202,000	Salt Sand and Plow major arterial roads and bus routes as req'd	1.7
166	"	Street Cleaning	\$ 441,300	Planned and on Demand, City centre weekly,	5.4
167	"	Roads & Construction Training	\$ 37,684	D/D	
168	"	Dyke Maintenance	\$ 213,300	Annual planned repairs and erosion controls based on weekly inspections	1.9
169	"	Construction & Greenwaste Disposal Fees	\$ 157,200	Works Yard Cleaning Services and Dumping Fees	0.6
170	"	Asphalt Rehabilitation	\$ 1,965,000	Planned Annual Program, Major Rehab/Crack Sealing	4.9
171	"	Street Lights Services	\$ 1,024,100	Demand and planned repairs to approx. 10,000 street lights	2.6

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

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**ENGINEERING & PUBLIC WORKS DIVISION (cont.)**

172	Roads & Construction	Sidewalk & Bridge Maintenance	\$ 155,600	Repair damaged sidewalks as per Council Policy, On Demand repairs as well as Inspection of #2 Rd Bridge	2.5
173	" "	MRN	\$ 809,000	Annual Maintenance Costs and transfer to Rehab Reserve	
174	" "	Traffic & Street Sign Maintenance	\$ 460,800	Install and maintain signage, due to damage and annual replacement due to fading	5.3
175	" "	Crosswalk Painting	\$ 117,400	Once per year	1.9
176	" "	Centreline Painting	\$ 194,400	Once per year	1.1
177	" "	Shoulder Maintenance	\$ 219,000	Shoulder maintenance on demand and biannual repairs to gravel shoulders	2.0
178	" "	Asphalt Road Maintenance	\$ 690,000	Major road repairs on demand and planned basis for utility cuts and pot holes	6.6
179	" "	Operating Expenses & Vehicles	\$ 408,100	Ongoing support for maintenance programs & Capital projects	

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

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**ENGINEERING & PUBLIC WORKS DIVISION (cont.)**

180	Storm Drainage	Drainage Certification/Safety training	\$ 20,898	D/D	
181	"	Storm Sewer Screen Maintenance	\$ 62,900	Clean Screens D/D 2/3 times per year	1.0
182	"	Storm Sewer Flood Control Response	\$ 57,800	Respond to Call from Public Re Flooding (immediate response)	0.5
183	"	Storm Sewer Box Culvert Cleaning	\$ 51,600	This is contract for cleaning blocked Box Culverts(Demand Response)	0.4
184	"	Storm Sewer Manholes	\$ 67,100	Inspection, Repair & Demand Maintenance to Storm Manholes	1.0
185	"	Storm Sewer Inspection Chambers	\$ 177,500	Planned and Demand Repairs to Drainage Inspection Chambers	2.0
186	"	Storm Sewer Mainlines	\$ 140,500	Repair and Demand Maintenance of Drainage Mainlines	1.4
187	"	Storm Sewer Catch Basins	\$ 114,200	Repair, Demand Maintenance and installation of Drainage Catch Basins	1.2

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

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**ENGINEERING & PUBLIC WORKS DIVISION (cont.)**

188	Storm Drainage	Storm Sewer Canals & Ditches	\$ 497,500	Planned and Demand Maintenance of Ditches/Canals and Screens	6.8
189	" "	Storm Pumps Station	\$ 706,800	Inspection, repair and demand maintenance of Drainage Pump Stations	6.3
190	" "	Administration, vehicles & tools	\$ 383,200		3.0

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

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**URBAN DEVELOPMENT DIVISION**

191	Building Approvals	Building Permit & Inspection (Net Cost)	\$ (69,936)	D/D	32.5
192	" "	Training	\$ 28,482	-	-

193	Development Applications	Development Application Processing (Net Cost)	\$ 413,500	D/D	12.4
194	" "	Development Applications Training	\$ 16,116	D/D	
195	" "	Production Centre	\$ 497,300	D/D	6.0

196	Policy Planning	Program Group B - Agricultural Viability Strategy; Richmond Farmer's Institute; Agricultural Land Commission Liaison; Fraser River Port Authority Planning; North Fraser River Port Authority Planning; Trites Road, London Land Planning.	\$ 78,000	D/D	1.0
197	" "	Program Group C - Environmental Planning, ACE Liaison, State of Environment updates; Affordable Housing, Seniors Affordable Supportive Housing; Poverty; Homelessness; Convertible Housing; City - YVR Airport planning; YVR Noise Committee; YVR Environmental	\$ 78,000	D/D	1.0

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)
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**URBAN DEVELOPMENT DIVISION (cont.)**

198	Policy Planning	Program Group D - Outside the City Centre - neighbourhood residential policy (e.g. rezonings, 702 policies, etc.), rezonings, multi-family rezoning; No Heritage planning; Heritage Commission support.	\$ 72,000	D/D	1.0
199	"	Program Group E - City Centre planning; City Urban Design; Industrial Strategy Implementation; Trade & Exhibition planning.	\$ 89,000	D/D	1.0
200	"	Policy Planning Training	\$ 11,393	D/D	
201	"	Planning Data Management	\$ 65,900	D/D	1.0
202	"	Policy Planning Management, Administrative Support and Advisory Committee Operating Budgets	\$ 224,900	D/D	2.0
203	"	Program Group H - Social Policy: Seniors, Child Care, Multiculturalism, School Board, Youth, Preschool, Drug & Alcohol Policy; Private Policy; Housing: Affordable, basic, Seniors Supportive, Group Homes; Provincial Legislation and City Policy: gaming policy, liquor policy; Seniors Advisory Council, Child Care Development Board, RCSAC.	\$ 78,000	D/D	1.0
204	"	Program Group F - OCP Implementation; Regional Context Statement; Gaming Policy; First Nations Policy; Public Art Program; City Community Grants; Youth Grants.	\$ 89,000	D/D	1.0



2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)
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**URBAN DEVELOPMENT DIVISION (cont.)**

205	Policy Planning	Program Group G - Steveston Planning; BC Packers Site Planning; City Flood Management Policies; City Environmental Policies; Environmentally Sensitive Area (ESA) Management; Fraser River Estuary Management Program (FREMP) implementation.	\$ 78,000	D/D	1.0
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206	Transportation	Transportation Training	\$ 11,526	D/D	
207	"	Traffic Signal Operations, Maintenance and Power Cost	\$ 760,000	D/D	1.0
208	"	Traffic Signal Installation & Improvement Program	\$ 72,000	D/D	1.0
209	"	Parking Regulation and Policy Development and Implementation	\$ 36,000	D/D	0.5
210	"	Cycling Improvement Program	\$ 18,000	Annual	0.3
211	"	Pedestrian Facility Improvement Program	\$ 54,000	Annual	0.8
212	"	Rapid Transit Planning	\$ 46,000	D/D	0.6
213	"	Public Traffic Issue Investigation and Response	\$ 108,000	D/D	1.5
214	"	Transportation Dept. Administrative and Related Costs	\$ 20,200	D/D	0.3
215	"	Review Transportation Impacts of Development	\$ 72,000	D/D	1.0
216	"	Annual/5-Year Capital Program Development	\$ 46,000	3 Months	0.5

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)
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**URBAN DEVELOPMENT DIVISION (cont.)**

217	Transportation	Traffic Control Improvement and Management Program	\$ 72,000	Annual	1.0
218	"	Transit Planning and Related Infrastructure Implementation	\$ 72,000	D/D	1.0
219	"	Neighbourhood Traffic Management Program	\$ 54,000	D/D	0.8
220	"	TransLink - MRN/Governance/Funding/Technical Committees	\$ 59,900	Monthly	0.8
221	"	Road and Traffic Permit Issuance	\$ 36,000	D/D	0.7
222	"	Traffic Safety Enhancement Program	\$ 72,000	D/D	1.4

223	Urban Development	Urban Development Administration	\$ 341,800	D/D	3.0
224	"	Training	\$ 2,600	-	-

225	Zoning	Front of House - Permit Issuance & Information	\$ 166,100	D/D	4.0
226	"	Zoning Information & Sign Permitting (Net Cost)	\$ 258,200	D/D	5.0
227	"	Zoning Training	\$ 11,430	D/D	
228	"	Urban Development Records Maintenance	\$ 162,800	D/D	4.0

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)
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**FINANCE & CORPORATE SERVICES DIVISION**

229	Accounts Payable	Process payments for City	\$ 112,300	D/D	2.5
230	"	Employee reimbursements	\$ 8,984	Weekly	0.2
231	"	Refunds	\$ 8,984	Weekly	0.2
232	"	Vendor queries and customer service	\$ 22,460	D/D	0.5
233	"	Monitor and maintain records on holdbacks, prepaids, etc.	\$ 4,492	Monthly	0.1
234	"	Scan all documents for record keeping	\$ 22,460	D/D	0.5
235	"	Administer petty cash	\$ 4,492	D/D	0.1
236	"	System testing	\$ 8,984	Annually	0.2
237	"	Prepare financial information and reports	\$ 8,984	Annually, as required	0.2
238	"	Administer Purchase card program	\$ 22,460	D/D	0.5

239	Accounts Receivable	Accounts Receivables and Billing	\$ 48,368	D/D	1.1
240	"	Reconciliation & Accounting Services	\$ 109,926	D/D	2.5

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)
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**FINANCE & CORPORATE SERVICES DIVISION (cont.)**

241	Budgets & Accounting	Preparation of annual budget and 5 year financial plan	\$ 93,056	Within 4 months	1.3
242	" "	Accounting functions , journal entries, customer service	\$ 100,215	D/D	1.4
243	" "	Year-end audit & workpapers	\$ 42,949	Within 2 months	0.6
244	" "	Systems testing / report writing / General Ledger mtce.	\$ 14,316	Monthly	0.2
245	" "	Manuals / Policies / Procedures updates	\$ 7,158	Monthly	0.1
246	" "	Nvision and Peoplesoft training	\$ 7,158	Quarterly	0.1
247	" "	Overhead costs/Training	\$ 8,100		
248	" "	Capital & Reserves tracking and analysis	\$ 71,582	D/D	1.0
249	" "	Financial reporting & establishing internals controls	\$ 42,949	Annually, as required	0.6
250	" "	External Reports	\$ 7,158	As required	0.1
251	" "	Quarterly Reviews	\$ 7,158	Quarterly	0.1

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)
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**FINANCE & CORPORATE SERVICES DIVISION (cont.)**

252	Finance Administration	Administrative Support for the Department & Division; Coordination of Divisional Operations, Issues Management and Corporate Initiatives	\$ 519,200	D/D	5.2
253	"	KPMG Annual audit contract	\$ 55,000	Annually	
254	"	Recognition & Special Events	\$ 60,000	As required	
255	"	Training	\$ 4,500	-	-

256	Payroll & Benefits	Benefits/Leave Employee Records Maintenance & processing	\$ 48,932	Biweekly	0.7
257	"	Preparation of Annual Employee Benefit Booklet	\$ 10,552	Annually	0.2
258	"	Fringe Benefit Overhead Calculation	\$ 6,076	Annually	0.1
259	"	Maintenance of Employee Payroll Records	\$ 55,137	D/D	0.8
260	"	Payroll Calculation	\$ 50,055	Biweekly	0.7
261	"	Payroll Processing	\$ 115,137	Biweekly	1.7
262	"	Annual Reporting to Pension Corp.CCRA and T4/T4A issue	\$ 13,113	Annually	0.2
263	"	Year End Audit Working Paper Preparation & Payroll Reporting	\$ 12,793	Annually & As required	0.2
264	"	General administration, staff management, team participation	\$ 12,952	D/D	0.2
265	"	Training	\$ 4,380	-	-

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)
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**FINANCE & CORPORATE SERVICES DIVISION (cont.)**

266	Purchasing & Risk	Purchase of supplies & services, RFP's, RFQ's, Tenders	\$ 120,700	D/D	2.0
267	"	Overhead costs	\$ 1,400		
268	"	Assist and advise depts on product lines and specifications	\$ 30,175	As required	0.5
269	"	Input data into system	\$ 36,210	D/D	0.6
270	"	Maintain PO's and current market information	\$ 12,070	D/D	0.2
271	"	Provide guidance on risk management	\$ 12,070	As required	0.2
272	"	Administer claims, stmt of values, liaise with brokers	\$ 30,175	Annually and as required	0.5
273	"	Insurance property and liability	\$ 1,156,100	Annually & D/D	
274	"	Training	\$ 3,500	-	-

275	Stores	Stocking of inventory, receiving and customer service	\$ 125,955	D/D	1.8
276	"	Shipping services for parts and machinery	\$ 13,995	D/D	0.2
277	"	Maintain workplace Hazardous Information System	\$ 27,990	Bi-annually	0.4
278	"	Lost & Found service / lost bikes and surplus storage	\$ 20,993	Weekly	0.3
279	"	Organize public auctions	\$ 13,995	Quarterly	0.2
280	"	Procurement of inventory for Public Works	\$ 104,963	D/D	1.5
281	"	Procurement of auto parts	\$ 55,980	D/D	0.8

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)
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**FINANCE & CORPORATE SERVICES DIVISION (cont.)**

282	Stores	Negotiate and prepare contracts and RFQ's	\$ 34,988	D/D	0.5
283	"	Review, test and select materials	\$ 34,988	As required	0.5
284	"	Deliver supplies to City facilities	\$ 55,980	D/D	0.8
285	"	Input into inventory system	\$ 69,975	D/D	1.0
286	"	Vehicles, forklifts and equipment	\$ 50,800		
287	"	Overhead costs	\$ 14,800		
288	"	Training	\$ 5,000	-	-

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289	Taxation	Collection of Property Taxes	\$ 106,865	Annually	3.6
290	"	Collection of Utility Taxes	\$ 112,814	Annually	2.0
291	"	Accounting functions and analysis	\$ 56,407	D/D	1.0
292	"	Customer Services - Taxes	\$ 112,814	D/D	2.0
293	"	Training	\$ 7,500	-	-

294	Treasury Services	Investment & Cash Management	\$ 61,559	D/D	1.4
295	"	Treasury Services including Booklet, Long Term Debt	\$ 43,971	D/D	1.0
296	"	Training	\$ 1,235	-	-

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)
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**FINANCE & CORPORATE SERVICES DIVISION (cont.)**

297	Business Liaison and Development	Issuing new business licences	\$ 53,390	D/D	0.8
298	"	Renewing business licences	\$ 26,571	3 months	0.3
299	"	Recovering delinquent business licences	\$ 21,272	3 months	0.3
300	"	Business Licence Bylaw Enforcement	\$ 34,119	As required	0.5
301	"	Issuing M. T. I.s. administration and court appearances	\$ 14,848	As required	0.2
302	"	Business Licence complaint response/customer service	\$ 21,271	D/D	0.3
303	"	Bylaw updates - researching, reviewing, rewriting	\$ 14,848	As required	0.2
304	"	Administrative and corporate initiatives	\$ 23,271	As required	0.3
305	"	Business Liaison Activities: Fed., Prov., GVRD, Chamber, RAPBA, UDI, NAOIP, EDABC, EDAC	\$ 20,848	D/D	0.2
306	"	Business retention / client services	\$ 34,119	2 months	0.5
307	"	Business attraction research/communication/advertising/marketing/promotion	\$ 29,271	2 months	0.3
308	"	Economic Development Projects: Community Profile, Branding Project, Invest BC, Client Presentations	\$ 55,371	As required	0.3
309	"	Economic Development Project Consulting: Implementing Economic Development Strategic Plan	\$ 55,800	As required	N/A



2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)
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**FINANCE & CORPORATE SERVICES DIVISION (cont.)**

310	Business Liaison and Development	Chamber of Commerce fee for service agreement	\$ 45,000	Annually	N/A
311	" "	Training	\$ 3,700	-	-

312	City Clerk's Office	Council Secretariat & Council Administration	\$ 269,500	D/D	3.7
313	" "	Statutory Requirements, including Advertising & Notifications	\$ 175,000	D/D	1.4
314	" "	Bylaw Administration & Management	\$ 73,000	D/D	1.2
315	" "	Archives & Corporate Records Management	\$ 377,000	D/D	5.2
316	" "	Freedom of Information & Protection of Privacy Act	\$ 35,000	D/D	0.4
317	" "	General Local & School Elections & By-Elections	\$ 297,800	Tri-annually, As required	1.1
318	" "	Training	\$ 11,900	-	-

319	Corporate Planning	Developing and updating Corporate Plan	\$ 30,730	Annual, as required	0.3
320	" "	Communication and tracking of Corporate Plan	\$ 13,577	Annual, as required	0.1
321	" "	Development and Management of strategic and resource teams	\$ 42,306	Annual	0.4
322	" "	Development of divisional work programs	\$ 15,153	Annual	0.2
323	" "	Research	\$ 48,968	Monthly, as required	0.6
324	" "	Special Projects	\$ 85,766	As required	1.0
325	" "	Training	\$ 3,000	-	-

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)
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**FINANCE & CORPORATE SERVICES DIVISION (cont.)**

326	Customer Services	Front Counter	\$267,147	D/D	4.8
327	" "	Phone Services and Paging	\$139,140	D/D	2.5
328	" "	Corporate E-mail	\$11,130	D/D	0.2
329	" "	Rental Program	\$83,483	D/D	1.5
330	" "	Training	\$8,400	-	-

331	Information Technology	ART Team	\$ 240,300	D/D	2.0
332	" "	Bookit- Internet Registration System	\$ 143,229	D/D	1.2
333	" "	Hansen- Work Order/Maint. Management System	\$ 133,149	D/D	1.2
334	" "	Amanda/OpenTax/ParkSmart/Cash	\$ 240,631	D/D	2.2
335	" "	Web/Internet	\$ 256,289	D/D	1.2
336	" "	GIS- Computer Mapping System	\$ 177,149	D/D	1.2
337	" "	PeopleSoft- Financial & HR System	\$ 483,225	D/D	3.2
338	" "	Database	\$ 281,652	D/D	2.0
339	" "	Helpdesk	\$ 224,679	D/D	4.0

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)
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**FINANCE & CORPORATE SERVICES DIVISION (cont.)**

340	Information Technology	Tele-communications/Data	\$ 480,649	D/D	1.0
341	"	Mailroom Services	\$ 279,515	D/D	4.1
342	"	General Administration	\$ 236,420	D/D	2.0
343	"	Network Services:	\$ 1,367,056	D/D	3.3
344	"	PC Services:	\$ 437,346	D/D	3.3
345	"	Office Applications/Exchange/PC Doc's	\$ 576,466	D/D	3.3
346	"	RCMP tech support	\$ 178,232	D/D	2.3
347	"	Training	\$ 32,500		-

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348	Law	Claims Administration	\$ 68,292	As required	0.8
349	"	Drafting Bylaws	\$ 24,985	2 weeks	0.3
350	"	Legal Training & Seminars	\$ 5,258	D/D	
351	"	Buying and Selling City Property	\$ 61,630	As required	0.7
352	"	Documentation needed for development projects	\$ 39,140	1 week	0.5
353	"	Lease Administration	\$ 29,982	As required	0.4

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)
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**FINANCE & CORPORATE SERVICES DIVISION (cont.)**

354	Law	Negotiations with outside agencies	\$ 19,988	As required	0.2
355	"	Administrative and Corporate Initiatives	\$ 14,991	As required	0.2
356	"	Comfort letters	\$ 47,463	10 days	0.8
357	"	Formal opinions to Council and Staff	\$ 21,654	1 week	0.3
358	"	Managing court cases	\$ 39,143	As required	0.5
359	"	Informal Opinions - internal	\$ 20,821	As required	0.3
360	"	Informal Opinions - external	\$ 16,657	As required	0.2
361	"	Real Property evaluation	\$ 20,821	2 weeks	0.3
362	"	Administration of Licences of City Property	\$ 20,821	As required	0.3
363	"	Tax Sale Notices ( filing and notice to owners )	\$ 33,313	2 months	0.4
364	"	Outside Legal Counsel	\$ 120,500	As required	

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)
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**HUMAN RESOURCES DIVISION**

365	Human Resources	HR Services to: Engineering; Public Works; Transportation; Parks	\$ 148,390	D/D	2.0
366	"	HR Services to: Fire; RCMP; Bylaws; Emergency; Zoning; Building Approvals; Customer Service	\$ 148,390	D/D	2.0
367	"	HR Services to: IT; Recreation & Cultural Svcs; Planning; Finance; Law; HRMS	\$ 148,390	D/D	2.0
368	"	Health and Safety	\$ 103,073	D/D	1.4
369	"	Training Services to the organization	\$ 141,690	D/D	2.0
370	"	Administration and HR Services to Clerks, Administration and the City	\$ 236,367	D/D	3.0
371	"	Arbitration Costs	\$ 80,000	As required	-
372	"	Advertising	\$ 50,000	As required	-
373	"	Employee Assistance Program	\$ 60,000	D/D	-
374	"	Training	\$ 16,500	-	-

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)
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**CORPORATE ADMINISTRATION DIVISION**

375	Chief Administrative Office	Corporate Policy & Operations; Inter-Governmental Business; Coordination of Inter-Divisional Operations, Programs, Issues Management, & Corporate Initiatives	\$ 276,313	D/D	2.0
376	" "	Support for Corporate Policy, Program Development, Research, & Corporate Communications	\$ 137,000	D/D	1.5
377	" "	General Support to Senior Corporate Administration (CAO, GMs, Council and Mayor's Office, Council, and Mayor's Office) & Office Operational Costs	\$ 141,884	D/D	2.0
378	" "	Training	\$ 6,300	-	-

379	Council & Mayor's Office	Council	\$ 384,529	-	-
380	" "	Memberships at FCM, UBCM, Chamber of Commerce, BC Aviation Council, Coastal Community Network, Lower Mainland Municipal Assoc.	\$ 37,600	-	-
381	" "	Attendance at FCM, UBCM, LMMA, etc.	\$ 17,400	-	-
382	" "	External Communications (press releases, publications, issues management, speeches, speaking notes, articles for newspaper columns)	\$ 43,472	D/D	0.5
383	" "	Interpretation & General Translation Services	\$ 25,000	-	-
384	" "	Administrative Support to Councillors	\$ 33,307	D/D	0.6
385	" "	Support to the Mayor	\$ 106,195	D/D	1.4

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)
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**WATER UTILITY**

386	Water Utility	Purchase - GVRD Water and Minor capital	\$ 8,707,100	GVRD Water Costs and Minor Capital	
387	"	Infrastructure Capital Program	\$ 2,800,000	Contribution to the Reserve	
388	"	Watermain Replacement Res	\$ 650,000	Contribution to the Reserve	
389	"	Computer Equipment Reserve	\$ 50,000	Contribution to the Reserve	
390	"	Long Term Debt Principal	\$ 841,400	Rate from Finance - Debt	
391	"	Long Term Debt Interest	\$ 340,000	Rate from Finance - Interest	
392	"	Water Training	\$ 53,012	-	
393	"	Rate Stabilization	\$ 609,600	GVRD future increases	
394	"	P.R.V. Station Maintenance	\$ 107,200	Inspect 3 x per week - Demand Work	1.3
395	"	Watermain Maintenance	\$ 1,309,900	Maintain Watermain System	14.1
396	"	Valve Maintenance	\$ 355,100	Maintain Control Valves	3.1
397	"	Connection Maintenance	\$ 920,100	Demand Repairs- Customer Serv.	8.4
398	"	Fire Hydrant Maintenance	\$ 838,400	Demand and Program Repairs	7.9
399	"	Metre Maintenance	\$ 601,300	Demand and Program Repairs	4.1
400	"	Other Maintenance Programs	\$ 325,000	Demand and Program Repairs	2.5
401	"	Standby costs, vehicles, operating expenses	\$ 547,200	D/D	

2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)
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**SANITARY SEWER UTILITY**

402	Sanitary Sewer Utility	GVRD	\$ 7,396,500	Rates	
403	" "	Long Term Debt	\$ 7,419,800	Debt Repayment	
404	" "	Reserves	\$ 550,000	Contribution to Infrastructure replacement reserve	
405	" "	Sanitary Forcemain Inspection and Repair Programs	\$ 632,105	Inspection, repair & maintenance of Sanitary	7.0
406	" "	Station Repair/Maintenance	\$ 833,595	Planned Inspections, Repairs, and Maintenance	10.0
407	" "	Sanitary Sewer Training	\$ 24,649	D/D	
408	" "	Sanitary Sewer Manholes	\$ 219,400	Inspection/Repair & Demand maintenance of 1300 Sanitary Manholes	2.2
409	" "	Sanitary Sewer Inspection Chambers	\$ 369,200	Inspection/Repair & Demand maintenance of Sanitary Inspection Chambers	3.5
410	" "	Sanitary Sewer Mainlines	\$ 413,000	Inspection / Repair & Demand Maintenance to Sanitary Mainlines	3.3
411	" "	Standby Salaries, operating expenses & vehicles	\$ 386,400	D/D	



2002 BUDGET - PROGRAM / SERVICE LEVEL REVIEW

#	Department	Program / Service	Net Cost (approx. program and service level net cost)	Service Level	FTE (assigned to programs and service levels)
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**SANITATION & RECYCLING UTILITY**

412	Sanitation & Recycling	Illegal Dumping Program - Collection of illegally dumped material	\$ 40,000	As required	-
413	"	Litter collection services for City parks, roadsides and bustops	\$ 507,900	Use and Demand basis	6.0
414	"	Spring clean up program for Richmond residents	\$ 15,000	One Week /Year	-
415	"	Environmental Services - Program to address environmental concerns within the community	\$ 223,100	D/D	1.0
416	"	Garbage collection services to single-family residents and townhouses	\$ 2,686,700	Weekly	Contract
417	"	Disposal of garbage yard waste to single-family households	\$ 987,100	Once/week	Contract
418	"	Curbside collection of recycling materials for single-family residents	\$ 1,232,900	Once/week	Contract
419	"	Curbside blue box recycling services to townhomes	\$ 279,200	Once/week	Contract
420	"	Apartment recycling program	\$ 294,700	Once/week	Contract
421	"	Management/General Administration of Recycling Operations	\$ 227,100	D/D	3.0
422	"	Recycling Depot to Richmond residents	\$ 244,100	5 days/week	2.0
423	"	Drop off Depot Yard Waste Program	\$ 147,400	5 days/week	Contract
424	"	Training	\$ 8,860	-	-

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**PROGRAM/SERVICE LEVEL  
REVIEW SUMMARY – ADDITIONAL LEVELS  
SEPTEMBER 2002**

Ref.#	Department	Program/Service	Net Cost (approx. program and service level net costs)	Service Level	FTE (assigned to programs and service levels)
1	Emergency Services Administration	Emergency Social Services Plan	\$ 70,000	D/D	1.0
2	Fire Rescue	Delivery of School Based Public Education Program	\$ 144,000	D/D	1.0
3	Fire Rescue	Delivery of a Confined Space Rescue Operation - Capital = \$60,000 / Operating = \$6,000	\$ 66,000	D/D	-
4	RCMP	Operation Green Clean (1 corporal, 4 constables).	\$ 537,600	D/D	5.0
5	RCMP	Crime Analyst - Municipal Employee. Monitors broad and/or specific trends, crime patterns, modes of operation, etc., with a view to assisting members in the preventing or solving of crime. Net Cost includes initial equipment.	\$ 63,619	D/D	1.0
6	RCMP	Department Assistant I - Municipal Employee. Provides administrative support to Ops Officer and Ops Support Officer. Net Cost includes initial equipment.	\$ 50,909	D/D	1.0
7	RCMP	Clerk Typist III - Municipal Employee. Performs personnel administration and provides administrative support to Admin NCO. Net cost includes initial equipment.	\$ 47,307	D/D	1.0
8	RCMP	Clerk Steno II - Municipal Employee. Performs clerical duties for National Criminal Data Base compliance requirements, assists in transcription and other clerical duties. Net cost includes initial equipment.	\$ 44,062	D/D	1.0
9	Sanitation & Recycling	Establish Quadrant Recycling Depot Program - Capital \$750,000-\$900,000 Operating \$660,000 - \$1,102,500	\$ 1,706,250	D/D	6.0

# 2002 REVENUE SUMMARY

**CITY OF RICHMOND  
2002 OPERATING BUDGET (incl. Utilities)  
REVENUE SUMMARY**

**Attachment #3**

**2002 BUDGET**

**REVENUES**

PROPERTY TAXES & PENALTIES	\$ 100,456,284
GVRD LEVIES & CHARGES	5,883,800
FEDERAL GRANTS-IN-LIEU	4,975,000
PROVINCIAL GRANTS IN LIEU	386,000
GRANTS IN-LIEU OTHER	3,702,000
UNCONDITIONAL GRANTS	3,204,800
CONDITIONAL GRANTS	678,700
UTILITY CHARGES	30,563,700
SERVICE CHARGES	10,386,600
OTHER SALES OF SERVICE	3,148,400
BUSINESS LICENSES & PERMITS	4,606,300
COMMUNITY REVENUE/PROGRAM FEES	5,414,150
FINES	737,500
MISCELLANEOUS OPERATING INCOME	895,800
INVESTMENT & DEBT INCOME	4,884,400
MISCELLANEOUS FISCAL EARNINGS	1,856,666
 <b>Total Revenues</b>	 <b>\$ 181,780,100</b>