



City of Richmond

Report to Committee

To: Finance Committee **Date:** November 10, 2005
From: Andrew Nazareth **File:** 03-0970-20-01/2005-Vol
Acting General Manager Finance and 01
Corporate Services
Re: **2006 Operating Budget**

Staff Recommendation

That the 2006 Operating Budget report be approved as the basis for preparing the 5 Year Financial Plan (2006-2010).

Andrew Nazareth
Acting General Manager of Finance and Corporate Services
(4365)

FOR ORIGINATING DIVISION USE ONLY		
CONCURRENCE OF GENERAL MANAGER (Acting) 		
REVIEWED BY TAG	YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>
REVIEWED BY CAO	YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>

Staff Report

Origin

The 2006 Operating Budget (the Budget) is required to be approved in order to prepare the Five Year Financial Plan (5YFP) since Subsection 165(1) of The Community Charter requires the City to adopt a 5YFP Bylaw before May 15th of each year. Approval of the Budget also allows the data-file to be loaded into the City’s accounting system, which then allows expenditures to be tracked against the Budget commencing January 1st, 2006.

Analysis

The City’s annual Operating Budget cycle begins in May when service levels are established and budget guidelines are set.

On July 29, 2005 the Finance Department conducted the budget rollout and subsequently accounting systems were opened to all departments for their budget input. The input was completed by September 2, 2005 and the departmental budgets were then presented by each corresponding department and reviewed by the Finance Department. The budget is then reviewed and discussed by TAG.

Assumptions

The following assumptions have been used in preparation of the Budget based upon the information available at the time of preparation.

General Assumptions

Consumer Price Index*	2.00%
USD Exchange*	1.23

Specific Assumptions

RCMP Contract	4.80%
ECOMM	13.50%
Fuel	30.00%
Return on Investment	3.50%
Gas	8.40%
Hydro	1.50%
Materials	6.00%
Tax Growth (net)	2.00%

Salaries

Fire Rescue**	1.95%
Civic Staff***	2.25%
Library Staff	2.25%

* Information obtained from Province of BC Economic Report

** Salary increase of 2.6% effective April 1, 2006 has been annualized

*** Salary increases for bargaining unit staff are non-discretionary.

*** Increase of 3% effective April 1, 2006 has been annualized.

Highlights

	Change	Tax Impact
Expenditures:		
Salaries	\$1,893,600	1.94%
RCMP Contract	1,049,000	0.91%
Fleet (gas, maint, insurance)	490,700	0.43%
ECOMM (RCMP and Fire)	384,800	0.34%
Fire Rescue salaries	301,600	0.26%
Richmond Public Library	263,850	0.23%
Materials & Supplies	237,500	0.21%
Utilities gas/hydro	121,700	0.11%
Maintenance	119,200	0.10%
Municipal Exp (tax on ppty)	107,500	0.09%
Revenues:		
Translink Funding	\$350,000	(0.30%)
Community Facility revenue	264,500	(0.23%)
Building, Plumbing Permits	256,000	(0.22%)
Grants in lieu	205,000	(0.18%)
Traffic Fine Revenue Sharing	186,000	(0.16%)
Development Permits	106,000	(0.09%)
Taxes (int on delinquent)	(100,000)	0.09%

Expenditures

- Salaries - increase of \$1,893,600 due to standard increases previously negotiated.
- RCMP contract –increased of \$1,049,000 based on maintaining a complement of 191 officers.
- Fleet – increase of \$490,700 due mainly to increases in supplies, gasoline rates and insurance.
- ECOMM - increase in contract costs of \$384,800 for both Fire (\$182,800) and RCMP (\$202,000).
- Fire salaries - increase of \$301,600 due to standard increases previously negotiated
- Richmond Public Library – increase of \$263,850 due mainly to salaries and benefits.
- Materials and supplies - increase of \$237,500 due mainly to increases in equipment, fuel rates and supplies
- Utilities - increased due to increases in utility charges
- Maintenance – increase due mainly to parks maintenance costs
- Municipal Expenditures- increase in taxes on City properties not exempt from tax (non City portion).

Revenues

- Translink - Funding for work on the RAV line as part of the previously negotiated agreement.
- Community Facilities - increase in revenues of \$264,500 due to an increase in fees and an expected increase in usage of arenas and aquatic centres.
- Building and Plumbing permits - increase of \$256,000 due to demand.
- Grants in lieu – decreases offset by increase of \$300,000 from YVR
- Traffic Fine revenue sharing- estimated increase of \$186,000
- Development Permits- increase of \$106,000 due to demand
- Taxes (interest on delinquent) – decrease as amount of outstanding taxes has decreased

Financial Impact

Division	2005 Adjusted Budget Bylaw	2006 Budget Draft	Change (\$)	Change (%)	Tax Impact
Community Safety	\$49,097,600	\$50,978,800	\$1,881,200	3.83%	1.64%
Parks, Rec.& Cultural	28,328,200	29,533,500	1,205,300	4.25%	1.05%
Engineering & Public Works	17,923,875	18,656,300	732,425	4.09%	0.64%
Finance & Corporate	10,311,200	10,577,700	266,500	2.58%	0.23%
Urban Development	3,966,925	3,873,800	(93,125)	(2.35%)	(0.08%)
Human Resources	2,183,300	2,228,900	45,600	2.09%	0.04%
Corporate Administration	2,745,100	2,936,400	191,300	6.97%	0.17%
Fiscal	(135,448,200)	(134,581,200)	867,000	(0.64%)	0.76%
Transfer to Reserve	20,892,000	20,405,000	(487,000)	(2.33%)	(0.42%)
Balance	-	4,609,200	\$4,609,200		4.01%
		Add Tax Growth (2.00%)	(2,296,582)		(2.00%)
		Net Tax Increase	\$ 2,312,618		2.01%

The 2006 Budget results in an overall increase of \$2,312,618 from the 2005 Budget. Excluding growth, the City increase is 2.38%. Community Safety increase totals 1.64% comprised of 1.16% for RCMP and .48% for Fire Rescue. Tax Growth (net) - estimated to be 2.00% or \$2,296,582. The 2.00% increase is based on the most recent information from the BC Assessment Authority and may be subject to revision.

	Change	Tax Impact
City	\$2,728,000	2.38%
RCMP	1,331,800	1.16%
Fire	549,400	0.48%
	4,609,200	4.01%
Net Growth	(2,296,582)	(2.00%)
	\$2,312,618	2.01%

2006 Capital Plan and operating expenditure impact

The Budget includes the operating impact from the proposed 2006 Capital Plan, which is \$299,588 or 0.26% tax impact.

Alternatives

	Alternative 1	Alternative 2	Alternative 3
Budget increase	\$2,312,618	\$2,312,618	\$2,312,618
Contribution to reserves	0	1,148,291	1,148,291
Additional levels	0	0	0
(see Appendix A)	\$2,312,618	\$3,460,909	\$3,460,909
Tax increase	2.01%	3.01%	3.01%+ Additional level impact

Three possible alternatives are presented here for Council to evaluate.

Alternative 1

- Tax increase of 2.01% (CPI).
- Represents the minimal increase necessary to sustain operations
- Does not increase contribution to reserves and capital program
- Does not meet the Long Term Financial Management Strategy (LTFMS- Policy 3707)
- Maintain the current programs and existing infrastructure at the same level of service with no contribution to reserves and no additional levels of service.

Alternative 2

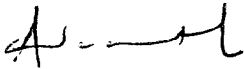
- Tax increase of 2.01%
- Contribution to reserves of 1%
- No additional levels
- Provides for the minimal increase necessary to sustain operations
- Provides for increase to reserves and future capital program
- Achieves item 1 of Policy 3707 LTFMS, *the proposed tax increase will be at Vancouver's CPI rate (to maintain current programs and maintain existing infrastructure at the same level of service) plus 1% towards infrastructure replacement needs.*
- **This is Staff's minimum recommended option**

Alternative 3

- Tax increase of 2.01%
- Contribution to reserves of 1%
- Additional levels allowed at the discretion of Council (see Appendix A)
- Achieves item 1 of LTFMS
- Higher tax increase, however meets LTFMS and provides for increased programs and levels of service

Conclusion

The current proposed 2006 Operating Budget contains a shortfall of \$2,312,618 or a 2.01 % tax increase. Pursuant to item 1 of Policy 3707 Long Term Financial Management Strategy, *the proposed tax increase will be at Vancouver's CPI rate (to maintain current programs and maintain existing infrastructure at the same level of service) plus 1% towards infrastructure replacement needs.* Additional level increases, which have been proposed, are for increased programs and levels of service. Staff recommend that Council adopt at a minimum alternative 2, which is in compliance with the Long Term Financial Management Strategy and also consider additional levels. Therefore, the proposed 2006 tax increase would be at a minimum 3.01%.



per Jerry Chong
Budgets and Accounting Manager
(4064)

APPENDIX A

The Additional Level requests represent new items such as new programs or program enhancements over the previous year's budget and any increases in the level of service from the prior year. TAG has reviewed the Additional Level requests and has made recommendations and ranked them for Council consideration based on the following factors;

- 1) Health and safety (risk management)
- 2) Protection of existing infrastructure
- 3) Identification of community needs
- 4) Operational efficiency and necessity
- 5) Mandatory or regulated requirement and risk management

The following are the Additional Level requests that were recommended by TAG in priority for Council's consideration:

1. Building Approvals - Building Code Engineer (\$99,094)
The Building Code Engineer is to deal with the increased workload and more complex commercial/multi-family projects. This position cost will be covered by increased and surplus permit revenue. There will be substantial benefit to customer service and the department's ability to meet the required service levels and **no impact to the 2006 Operating Budget due to the offsetting revenue generated by this additional position.**
2. Building Approvals - Plumbing Inspector II (\$123,032)
The Plumbing Inspector II and new vehicle is required to deal with the increased workload and more complex commercial/multi-family projects. The position cost will be covered by increased and surplus permit revenue. There will be substantial benefit to customer service and the department's ability to meet the required service level and **no impact to the 2006 Operating Budget due to the offsetting revenue generated by this additional position.**
3. RCMP Administration - Emergency Response Team (ERT) – (\$241,491)
The original primary focus of ERT was to intervene in hostage and/or barricaded persons situations but the mandate has expanded to include 70 profiles ranging from witness protection and armed ship boarding, to Active Shooter Response Program and high risk warrant execution. The continued delivery of ERT response through part-time teams has created system fatigue that could lead to an improper tactical response resulting in dangerous situations for both the public and police. A permanent Lower Mainland ERT will be similar to IHIT and will operate as a fully integrated unit providing timely professional response when required, with coverage to the Lower Mainland District 20 hours per day, seven days per week.
4. Payroll - Payroll Clerk (\$48,980)
The request is to increase the group from 3 to 4 full-time employees to handle the increased workload, provide coverage, stability and reduce high turnover of timekeeping staff. Since 2000, the payroll has grown from 1,595 to 1,718 employees while keeping the payroll department static at 3 RFT employees that oversee 7 Pay Groups (Council, Exempt, CUPE 718, CUPE 394, Fire, Library & Library Exempt). In addition to Payroll related calculations, biweekly processing, CRA remittances, and annual reporting, additional duties

have been added to the group. While Benefits Administration has been moved to Human Resources, the benefit remittances and the associated account reconciliations which track employee deductions and match them to carrier payments remained with the Payroll section. The benefit account reconciliations have increased in complexity as the number of people on leave has more than doubled since 2000 from 12 employees to a current level of 28.

In the past, the increased pressure has been evidenced by: High turnover of temporary employees via a higher cost agency and a complete change-out of payroll staff (twice in a seven year period); High incidence of stress leave requests; Delay in some standard payouts per collective agreements; Complex and time consuming WCB processing to ensure employees net pay is maintained.

5. Roads & Construction Services - Asphalt Rehabilitation Program (\$335,000)

To provide annual catch up funding for Asphalt Rehab. Program. Our PMS system shows an annual shortfall on our major roads network of approx. 2.6 million dollars. Council has approved \$150,000 for the 2005 budget, which will not catch up to the funding required for this program.

TAG recommends that \$200,000 be added to the 2006 Operating Budget.

6. RCMP Records – OSR Clerk (\$50,734)

An additional position as an OSR Clerk is required due to volume. Currently, there is an inability to adequately adhere to RCMP Informatics standards, policies and procedures, inability to reach and maintain Stats Canada reporting requirements. There is only one staff full trained/conversant with job function requirements. This is not a job that you can just pass on to an auxiliary due to the complexity and sensitivity of a large portion of the files and the knowledge that is required to maintain the files.

7. Community Recreation Services - Seniors Wellness Coordinator (\$32,900)

This position has been funded for approximately five years through a grant to the Minoru Place Seniors Society. The current funding lasts only until December of 2005. The seniors population of Richmond has grown and continues to grow at a rapid pace. Services for Seniors that provide and promote healthy activity and lifestyle are essential. The need for this service has been established and the service, while limited, has been successful. The need is a growing one and would benefit from an ongoing commitment so that continuity and service improvements can be achieved.

8. Law – Legal Services (\$600,000)

Legal Services – The City of Richmond has historically expended 50% of its legal budget on external legal resources. The fees charged by external law firms have risen traditionally 10-15% annually during the last 3 years and this factor combined with additional services requested by the customer departments has seen this budget increase. The amount expended in 2005 will approach \$560,000 to \$600,000 due primarily to new initiatives such as the RAV Line, the acquisition of the Garden City lands and the Oval. Appropriate legal resources will assist in ensuring that City initiatives are delivered in a timely fashion and that the City's rights and obligations are understood by staff.

TAG recommends that \$400,000 be added to the 2006 Operating Budget

9. Human Resources - HR Advisor/Analyst (\$83,000)

Human Resources Advisor/Analyst is required to deal with upcoming and current human

resources issues including compensation, job evaluation and HRIS. This will result in effective and timely implementation of the job evaluation system, compensation for exempt staff, and HRIS.

10. IT / Emergency Programs - Community Emergency Response Information System (CERIS) (\$7,500)

This database was developed and implemented in 2002 and is used by Emergency Management staff as a volunteer and supplier database. The current CERIS program requires extensive upgrading to ensure that in an emergency situation the necessary centralized information is readily available and accurate. By upgrading this system, it will provide more report functionality, revise layouts and make the program more user-friendly. CERIS will provide staff with a database that will contain the vital information needed on extensive staff, volunteer and suppliers' information. The database will be wholly owned by the City of Richmond and will not require any software or hardware updates.

11. RCMP Administration – 7 Officers (\$921,375)

Richmond's current population is estimated at 180,860. Based on the ratio of one police officer for every 900 people, the current Richmond ratio for police to population is 1:952, the population increase equates to an increase of 11 police officers. However, to be consistent with the Five Year Policing Plan and ARLU (Annual Reference Lever Update), we are requesting 7 additional resources for 2006/07. In addition, many of these calls for service have increased in complexity and public accountability. This translates to more time required for investigation, evidence gathering, court preparation and disclosure. Furthermore, workload pressures have significantly increased in the area of specialized section i.e.: Green Team (Marihuana Grow Ops), Economic Crime (Identity Theft, Internet Crime, Casino-Gambling Crime), Property Crime (Break and Enters), Serious Crime (Sexual Assaults, Swarming, Robberies) and Youth Section (DARE, Youth Intervention).

TAG recommends that 2 officers be added to the complement- \$263,250.

12. Information Technology - Ortho & Satellite Imagery (\$50,000)

The City of Richmond has traditionally relied on aerial photography (or Orthophoto technology). All City departments utilize this: Engineering, Public Works, Urban Development, RCMP, Fire, Parks, Law and general public. City staff use these images as critical tool in understanding current conditions and planning for the future. Increasing demand from City staff (i.e. special projects – Oval, RAV and the Olympics) and the general public for current imagery necessitate updates on a bi-annual basis. Therefore the request is for amounts to be set aside for funding of replacement every 3 years.

13. Council initiated - Spirit of BC Richmond Community Committee (\$5,000)

The Spirit of BC Richmond Community Committee is a Council appointed committee formed to promote the spirit of Olympicism and Olympic opportunities within Richmond. The term of the Committee runs to June 2010. On October 11/05 Council passed the following resolution: "That the Richmond Spirit of BC Committee proposed 2006 operating budget of \$5,000 be considered during the 2006 budget review process"

14. Human Resources – Advertising (\$75,000)

Advertising for recruitment is required to obtain applicants with the best talents. The need

of increased funding is evidenced through the demand of the internal departments staffing requirements.

15. Facility Management - Powder Post Beetle/Pile Structure Maintenance Program (\$50,000)

Powder Post Beetle infestation and wood rot due to age and constant contact with water are causing deterioration and compromising the foundations of heritage buildings. When the piles fail, the structure becomes unstable and cannot be occupied. Staff are planning restoration projects that will require the structure be sound.

16. Richmond Fire Rescue - Fire Prevention Officer (\$96,610)

The Fire Prevention office has not increased in staff in the past 20 years while the number of buildings has increased exponentially. In order to catch up with regulated inspections this position is required. This position addresses safety issues and enables proper inspection of both commercial and multi-family residential structures.

17. Parks - Equipment for Grass Cutting (\$20,000)

Parks inventory increased an average of 2% per year over the last 10 years. After 10 years there is a substantial area that is now serviced. By adding the additional areas into existing runs and using existing equipment resulted in the equipment being worked overtime to keep on schedule. New equipment should be considered, as this will allow an additional crew to attend to the mowing demand.

18. Council initiated-Tree Protection Bylaw - 2 Arborists & Clerk (\$250,000)

Having two arborists and a clerk available to implement the Tree Protection Bylaw will ensure regulatory goals are met at an adequate level of customer service.

19. Emergency Programs - Clerk Typist III – (\$47,734)

Emergency Programs staff require an administrative support person to update emergency communications directories and other related emergency planning documents, respond to public requests for emergency information, make arrangements for presentations in response to public requests, coordinate and assist with management of volunteer activities, prepare information brochures, maintain emergency supplies in EOC and other facilities and assist with community outreach events and other related administrative duties. The absence of this position would have a negative impact on the overall performance of the Emergency Programs Department as these duties would have to be assumed by the Emergency Coordinator/ESS Coordinator. This would impact our ability to deliver training to city staff, prepare plans and coordinate and deliver exercises, resulting in a lower level of emergency preparedness for the City.

TAG recommends filling this need by utilizing a part time person - \$23,500.

20. Heritage & Cultural Services - External Heritage Programs (\$80,000)

These programs preserve the heritage of the community and the tourism potential of the community is enhanced and therefore the indirect economic benefits to the community enhanced. Staff are requested to investigate and develop external heritage programs and respond to identify opportunities. As current budgets are primarily identified with City owned facilities (Museum, London Farm, Steveston Museum) resources to enable new opportunities are scarce.

21. **Council initiated**– Sister City Committee (\$8,500)

An annual budget funded from council contingency as the Sister City Committee acts as an advisory committee of Council.

	Amount \$	Tax Impact	
		Each Item	Overall
Estimated Shortfall net of estimated growth	\$ 2,312,618	2.01%	2.01%
Additional 1% to reserves	1,148,291	1.00%	1.00%
	<u>\$ 3,460,909</u>	3.01%	3.01%
<u>Additional Level Requests as ranked by TAG</u>			
1 Building Code Engineer	0	0.00%	3.01%
2 Plumbing Inspector II	0	0.00%	3.01%
3 Emergency Response Team (ERT)	241,491	0.21%	3.22%
4 Payroll Clerk	48,980	0.04%	3.27%
5 Asphalt Rehabilitation Program	200,000	0.17%	3.44%
6 OSR Clerk	50,734	0.04%	3.49%
7 Seniors Wellness Coordinator	32,900	0.03%	3.51%
8 Legal Services	400,000	0.35%	3.86%
9 HR Advisor/Analyst	83,000	0.07%	3.93%
10 Community Emergency Response Information System (CERIS)	7,500	0.01%	3.94%
11 2 Officers	263,250	0.23%	4.17%
12 Ortho & Satellite Imagery	50,000	0.04%	4.21%
13 Spirit of BC Richmond Community Committee	5,000	0.00%	4.22%
14 Advertising	75,000	0.07%	4.28%
15 Powder Post Beetle/Pile Structure Maintenance Program	50,000	0.04%	4.33%
16 Fire Prevention Officer	96,610	0.08%	4.41%
17 Equipment for Grass Cutting	20,000	0.02%	4.43%
18 Tree Protection Bylaw - 2 Arborists & Clerk	250,000	0.22%	4.65%
19 Clerk Typist III – FT	23,500	0.02%	4.67%
20 External Heritage Programs	80,000	0.07%	4.74%
21 Sister City Committee	8,500	0.01%	4.74%
Total Shortfall with Additional Level Requests	<u>\$ 5,447,374</u>	1.73%	4.74%

Additional Levels	Amount	Tax Impact
Council initiated	\$263,500	0.23%
TAG recommended	1,722,965	1.50%
TAG not recommended	2,897,584	2.52%
Total	<u>\$4,884,049</u>	4.25%

APPENDIX B
Ongoing - Additional Level Requests – 2006

Item No.	Division	Department	Description	Ongoing/One Time	Requested Amount	Council Initiated	TAG Recomm	Rejected	Start-up Costs
1	Urban Development	Building Approvals	Building Code Engineer	Ongoing	\$0		\$0		\$0
2	Urban Development	Building Approvals	Plumbing Inspector II	Ongoing	\$0		\$0		\$36,750
3	RCMP	Administration	Emerg Resp Team (ERT)	Ongoing	\$241,491		\$241,491		
4	Fin & Corp Services	Payroll	Payroll Clerk	Ongoing	\$48,980		\$48,980		\$0
5	Engineering & PW	Roads	Asphalt Rehab Program	Ongoing	\$335,000		\$200,000	\$135,000	\$0
6	RCMP	Records	OSR Clerk	Ongoing	\$50,734		\$50,734		\$3,000
7	Parks Rec & Cultural Services	Community Recreation Services	Seniors Wellness Coordinator	Ongoing	\$32,900		\$32,900		\$0
8	Fin & Corp Services	Law	Legal Services	Ongoing	\$600,000		\$400,000	\$200,000	\$0
9	Human Resources	Human Resources	HR Advisor/Analyst	Ongoing	\$83,000		\$83,000		\$0
10	Fin & Corp Services	IT / Emergency Programs	Community Emergency Resp Information System (CERIS)	Ongoing	\$7,500		\$7,500		\$50,000
11	RCMP	Administration	7 Officers	Ongoing	\$921,375		\$263,250	\$658,125	
12	Fin & Corp Services	Information Technology	Ortho & Satellite Imagery	Ongoing	\$50,000		\$50,000		\$0
13	Parks Rec & Cultural Services	Rec & Culture	Spirit of BC Rmd Cmnty Committee	Ongoing	\$5,000	\$5,000			\$0
14	Human Resources	Human Resources	Advertising	Ongoing	\$75,000		\$75,000		\$0
15	Engineering & PW	Facility Management	Powder Post Beetle/Pile Mtce Program	Ongoing	\$50,000		\$50,000		\$0
16	Community Safety	Richmond Fire Rescue	Fire Prevention Officer	Ongoing	\$96,610		\$96,610		\$0
17	Parks Rec & Cultural Services	Parks	Equipment for Grass Cutting	Ongoing	\$20,000		\$20,000		\$130,000
18	Urban Development	Building Approvals	Tree Protection Bylaw - Arborists & Clk	Ongoing	\$250,000	\$250,000			
19	Engineering & PW	Emergency Programs	Clerk Typist III - FT	Ongoing	\$23,500		\$23,500	\$0	\$0
20	Parks Rec & Cultural Services	Heritage & Cultural Services	External Heritage Programs	Ongoing	\$80,000		\$80,000		\$0
21	Fin & Corp Services	Customer Services	Sister City Committee	Ongoing	\$8,500	\$8,500			\$0
			TAG recommended for Council consideration		\$2,979,590	\$263,500	\$1,722,965	\$993,125	\$219,750

Item No.	Division	Department	Description	Ongoing/One Time	Requested Amount	Council Initiated	TAG Recomm	Rejected	Start-up Costs
23	Community Safety	Richmond Fire Rescue	Staffing for NFPA 1710 Standards	Ongoing	\$929,800			\$929,800	\$0
24	Engineering & PW	Emergency Programs	24 Portable Radios	Ongoing	\$26,000			\$26,000	\$24,000
25	Engineering & PW	Emergency Programs	Emergency Communication Van	Ongoing	\$90,000			\$90,000	\$80,000
26	Fin & Corp Services	Accounts Receivable	A/R Clerk	Ongoing	\$52,000			\$52,000	\$0
27	Parks Rec & Cultural Services	Heritage & Cultural Services	Rmd Therap Equestrian Socty	Ongoing	\$23,400			\$23,400	\$0
28	Parks Rec & Cultural Services	Heritage & Cultural Services	Rmd Committee on Disability	Ongoing	\$30,896			\$30,896	\$0
29	Parks Rec & Cultural Services	Heritage & Cultural Services	Curator - Art Gallery	Ongoing	\$85,000			\$85,000	\$15,000
30	Parks Rec & Cultural Services	Parks	Imperial Landing Park Maintainance	Ongoing	\$24,000			\$24,000	\$0
31	Parks Rec & Cultural Services	Parks	Parks Ranger - Partner Program	Ongoing	\$40,000			\$40,000	\$10,000
32	Parks Rec & Cultural Services	Parks	No 5 Rd & Cambie Beautification	Ongoing	\$105,000			\$105,000	\$100,000
33	Parks Rec & Cultural Services	Parks	Increase Service - Trim Type Grass Cutting	Ongoing	\$154,004			\$154,004	\$70,000
34	RCMP	Administration	Auxiliary Staff	Ongoing	\$70,286			\$70,286	\$0
35	RCMP	Crime Prevention	Crime Prevention Pgm	Ongoing	\$5,000			\$5,000	\$0
36	RCMP	Crime Prevention	Crime Watch Honorarium	Ongoing	\$5,000			\$5,000	\$0
37	RCMP	Crime Prevention	Auxiliary Constable Coordinator	Ongoing	\$53,225			\$53,225	\$3,500
38	RCMP	Victim Services	Volunteer Honorarium	Ongoing	\$5,000			\$5,000	\$0
39	RCMP	Victim Witness Services	Victim Service Assistant - FT	Ongoing	\$24,314			\$24,314	\$0
40	RCMP	Records	CLO (Court Liaison) Clerk	Ongoing	\$50,734			\$50,734	\$3,000
			TAG not recommended for Council consideration		\$1,904,459	\$0	\$0	\$1,904,459	\$305,500
			Total		\$4,884,049	\$263,500	\$1,722,965	\$2,897,584	\$525,250
					100.00%	5.40%	35.28%	59.33%	