

Supporting documentation for Attachment 1.

(2011 Same Level of Service Budget – before proposed reductions)

January 17, 2011

Ref # 1.

LAW

AND

COMMUNITY SAFETY

2011 Operating Budget (By Division)

Department: Law & Community Safety
 Division: Richmond RCMP

Mandate:

The R.C.M.P. Richmond Detachment assists in the setting of policy regarding policing for the City, in consultation with City Council, senior staff and community consultation groups. The City sets policing budgets and priorities regarding the policing services for the City. In addition, the City provides the necessary buildings and administrative support staffing. The R.C.M.P. provides the following services: law enforcement, crime prevention programs, victim services, school liaison programs, and a youth intervention program.

Operating Budget	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Gaming Revenue	(541,500)	(586,600)	(25,100)	4.6%	4 RCMP members are funded by Gaming Revenue. This increase is due to the per RCMP member cost in 2011.
Other Operating Revenue	(491,700)	(493,200)	58,500	-11.9%	Payment by the Lower Mainland District for space occupied in the detachment by the Integrated Team Member, costs will be recovered until Oct 2011 at which time RCMP will move to new location.
RCMP YVR Contract	(4,223,900)	(4,585,600)	(342,600)	8.1%	An increase in the RCMP YVR operation costs and the recovery of one Police Dog based on Integrated Police Dog Team
TOTAL REVENUES	(5,256,200)	(5,585,400)	(309,200)	5.9%	
Salary & Benefits	5,007,500	5,416,530	411,030	8.2%	4% change in collective agreement and adjustment to reflect actual shift schedules
Contracts-RCMP - YVR	3,681,200	3,688,200	227,000	6.2%	Increase consists of 1.5% salary increase, pension rate increase of 3.59% and flat rate increase for CPP to \$2,250 per officer (previously paid by Federal Government)
Contracts-Ecomm	1,989,200	2,037,700	48,500	2.4%	This cost item is increased at 3%, as per direction from ECOMM
Contracts-RCMP Policing Contract	25,626,010	26,914,100	1,288,090	5.0%	Increase consists of 1.5% salary increase, pension rate increase of 3.59% and flat rate increase for CPP to \$2,250 per officer (previously paid by Federal Government)
Contracts-RCMP Integrated Teams	3,246,990	3,610,200	363,210	11.2%	Same cost drivers as RCMP contract above, as well integrated Team cost are not within the city's control
Other Operating Expenditures	482,800	499,600	16,800	3.5%	
TOTAL EXPENSES	40,013,700	42,368,330	1,931,000	4.8%	
NET BUDGET	\$ 34,757,500	\$ 36,802,930	\$ 2,045,430	5.9%	

Staffing Levels:

	2010 Budget	2011 Proposed Budget (Draft #1)	Change	Staff Functions:
Exempt	3.00	3.00		One exempt staff responsible for the IT function, 1 Admin Manager, 1 Executive Assistant to the OIC
718 RPT	59.00	59.00		The presence of City employees are to support Richmond RCMP's operational needs, process members' claims, process payments to vendors, document files, transcribe cases, respond to all inquiries from residents, and perform all other related administration work, 1 position Auxiliary Constable Coordinator is Gap Funded
RCMP OFFICERS	7.20	7.20		
RCMP OFFICERS (FTE equivalents)	186.00	186.00		RCMP Officers Tax Funded
RCMP OFFICERS	9.00	9.00		RCMP Officers Gap Funded
RCMP OFFICERS	4.00	4.00		Casino Funded
Crime Analyst	1.00	1.00		RCMP Officers Tax Funded
Crime Analyst	1.00	1.00		Gap Funded
TOTAL AUTHORIZED STRENGTH	201.00	201.00		
Integrated Teams	20.25	22.15	1.90	Integrated Teams (Integrated Homicide Investigation Team, Emergency Response Team, Forensic Ident Team, Police Dog Services, Integrated Traffic Reconstructors)
TOTAL	270.20	270.20		

2011 Operating Budget (By Division)

Department: Law & Community Safety
 Division: Richmond Fire-Rescue

Mandate:

Richmond Fire-Rescue is dedicated to protecting and enhancing the City's livability through service excellence in education, prevention and responding to community needs. Fire-Rescue's primary service mandates for Richmond are to deliver: preventative fire and life safety education and inspection services and continuous emergency fire, medical and rescue services

Operating Budget	Adjusted Budget	2010 Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Other Permits	(4,000)	(4,000)	(4,000)	-	0.0%	
Bylaw Fines	(5,000)	(5,000)	(5,000)	-	0.0%	
Special Safety Inspections	(201,600)	(201,600)	(100,800)	100,800	(50.0%)	The revenue for the electrical safety inspections reflects 2010 actuals. A significant decrease in the data received from BC Hydro has resulted in fewer inspections. The reduced program has the ability to ensure that any changes in the demand for inspections will maintain a zero impact to the budget.
Miscellaneous Revenue	(6,300)	(6,300)	(7,500)	(1,200)	19.0%	Revenue increased to reflect actuals in the review of fire safety plans
False Alarm Revenue-Fire	(7,500)	(7,500)	(9,500)	(2,000)	26.7%	Revenue increased to reflect actuals
TOTAL REVENUES	(224,400)	(224,400)	(126,800)	97,600	-43.5%	
Salary & Benefits	24,549,400	24,549,400	25,533,325	983,925	4.0%	The 4% increase reflects; a reconciliation of the 2010 budget numbers to the final IAFF collective agreement settlement (2007-2009), a 4% increase in 2011 for CUPE and a decrease of 1.25% from rank changes due to retirements.
Contracts-ECOMM	1,210,000	1,210,000	1,134,900	(75,100)	(6.2%)	The total ECOMM contract has decreased because of a reduction in levies with additional new municipalities participating.
Fuel	170,000	170,000	150,000	(20,000)	(11.8%)	Fuel reduced to reflect actuals and reallocated to maintenance
Fire Equipment Reserve	683,300	683,300	683,300	-	0.0%	
Other Operating Expenditures	1,351,882	1,351,882	1,351,000	(882)	(0.1%)	
TOTAL EXPENSES	27,964,582	27,964,582	28,852,525	887,943	3.2%	
NET BUDGET	\$ 27,740,182	\$ 27,740,182	\$ 28,725,725	\$ 985,543	3.6%	

Staffing Levels:

Staffing Levels:	2010 Budget	Staff Function:
Exempt	7	The exempt staff consist of Fire Chief, 3 Deputy Chiefs, 2 Managers and Administrative Assistant. These positions lead, manage and/or coordinate all programs of Richmond
718 RFT	4	The 4 CUPE staff members perform a variety of administrative, clerical duties to support all staff and sections of RFR. These duties include public reception, processing payroll, purchasing, organize events and meetings and records retention and retrieval and other related duties.
718 TFI/AUX (FTE)	0.19	Temp staff utilized for special projects, backup for admin positions. Their duties are usually specific to the special project or general clerical tasks.
1286 RFT	207	IAFF membership totals 207 in Fire Prevention (10), Training (4), Suppression (191) and Mechanic shop (2). The Officer positions include, Captains, Battalion Chiefs, Chief Fire Prevention Officer and the Chief Training Officer.
TOTAL	218.19	

2011 Operating Budget by Division

Department: Law & Community Safety
 Division: Law & Community Safety Admin

Mandate:
 The Law and Community Safety Administration provides the administration to coordinate the City's public safety providers, along with sections responsible for legal and regulatory matters.

Operating Budget:	Adjusted Budget	2010 Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Salary & Benefits	950,000	1,015,490	65,490	6.3%		
Other Operating Expenditures	56,900	56,900	0.0%			
TOTAL EXPENSES	1,006,900	1,072,390	65,490	6.5%		
NET BUDGET	\$1,006,900	\$1,072,390	\$65,490	6.5%		

STAFFING LEVELS	2010 Budget	2011 Proposed	Change	Staff Function:
Exempt	6	6	-	The exempt staff consists of the General Manager, Manager of Policy Development & Corporate Programs, Manager of Finance, and Asst. Manager of budgets and cost control. These positions lead, manage and coordinate all activities in the Law & Community Safety Department. The EA provides clerical and admin support for the GM.
7-18 RFT	1	1	-	The one unionized staff member is responsible for GIS activities associated with the L&CS Department.
7-18 TFF/AUX (FTE)	0.3	0.3	-	The auxiliary provides clerical support.
TOTAL	7.3	7.3	-	

2011 Operating Budget (By Division)

Department: Law and Community Safety
 Division: Law

Mandate:

The Law Section is responsible for representing the City in any court proceedings, providing advice to the City Council and staff regarding the City's legal rights and obligations, ensuring bylaws presented to City Council for adoption are legally correct as well negotiating, preparing and reviewing contracts and other legal documents on behalf of the City.

Operating Budget:	2010	2011 Proposed	Change	Change	Explanations:
	Adjusted Budget (21,000)	Budget (Draft #1) (21,000)	\$	%	
Sales of Service			0	0.0%	
TOTAL REVENUES	(21,000)	(21,000)	0	0.0%	
Salary & Benefits	772,300	792,818	20,518	2.7%	
Professional Fees-Legal	151,200	151,200	0	0.0%	
Other Operating expenditure	58,900	58,900	0	0.0%	
TOTAL EXPENSES	982,400	1,002,918	20,518	2.1%	Collective agreement increase 4%
NET BUDGET	\$961,400	\$981,918	\$20,518	2.1%	

Staffing Levels:	2010	2011 Proposed	Change	Staff Functions:
	Budget	Budget (Draft #1)		
Exempt	3	3		The City Solicitor and 2 Staff Solicitors are responsible for all legal concerns of the City, including legal rights and obligations, acquisitions and sales, negotiating, preparing and reviewing all contracts, bylaws and other legal documents.
718.RFT	3	3		The 2 legal assistants and 1 clerical support provide all backup and clerical support to the City Solicitor and the 2 Staff Solicitors.
Total	6	6		

2011 Operating Budget (By Division)

Department: Law & Community Safety
 Division: Community Bylaws

Mandate:
 The Community Bylaws department oversees all areas of the City's bylaws including property use, parking and animal control.

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Prov. Revenue Sharing Grant	(5,000)	(5,000)	-	0.0%	Noxious Weed/Invasive Plant Program
Overhead Recovery	(6,000)	(5,000)	1,000	(16.7%)	Unslightly Premises Forced Clean Overhead Recovery
Dog Licences	(140,000)	(145,000)	(5,000)	3.6%	Newspaper Box Permits
Other Permits	-	(20,000)	(20,000)	0.0%	
Bylaw Fines	(35,000)	(35,000)	-	0.0%	
Parking Fines	(1,561,000)	(1,595,000)	(4,000)	0.3%	Annualized impact of meter rate increase on July 01, 2010 and increase in the base price of parking fines
Dog Offences	(5,000)	(5,000)	-	0.0%	
Towing Contract	(2,000)	(2,000)	-	0.0%	
TOTAL REVENUES	(1,774,000)	(1,802,000)	(1,825,000)		
Salary & Benefits	1,553,900	1,574,916	21,016	1.4%	Vancouver Coastal Health increased after hours noise testing and investigations, Bylaw Adjudication Hearing fee increase, Precise Meter Out of Order and credit card Transmission Service increase, New Animal Shelter contract
Contracts-Other	459,800	625,300	165,500	36.0%	(as per tenders)
Maintenance-Equipment & Tools	35,000	52,600	17,600	50.3%	Meter Vandalism Repairs and Meter Programming Charges
Other Operating Expenditures	241,200	245,400	4,200	0.0%	
TOTAL EXPENSES	2,289,900	2,498,216	208,316	9.1%	
NET BUDGET	\$515,900	\$696,216	\$180,316	35.0%	

Staffing Levels	2010 Budget	Staff Function:
Exempt	1	The manager of Community Bylaws oversees all areas of the City's bylaws including property use, parking and animal control.
718 RFT	20	The enforcement staff investigate bylaw infractions, liaise with parties to gain voluntary compliance. Common programs include Noxious Weed Control and Water Sprinkling Regulations. This section is also responsible for the Grease Management Program.
718 TET/AUX (FTE)	0.42	The Parking section's purpose is to enhance the City's safety and reduce liability risks through the enforcement of its parking and traffic related bylaws. Enforcement staff address non-moving traffic violations on City streets and lands. Common infractions include road obstruction, fire hydrant obstruction, driveway encroachment and parking in no stopping lanes on major arterials and fire lanes. The section is also responsible for the parking ticket dispute adjudication system whereby the public can attend an adjudication hearing to discuss tickets they deem as disputable.
TOTAL	21.42	The Animal Control Services section's purpose is to enhance the safety of the City through the animal control regulations and to educate the public on animal control and wellness. Enforcement duties include the patrols of parks for unleashed dogs and unlicensed dogs, the capture of dogs and dangerous dogs and providing assistance to the Animal Shelter contractor & the RCMP for animal related issues. Staff also canvass the public to ensure that dogs are licensed. This section is also responsible for the Dog Licensing program to ensure that all dogs in the City of Richmond are licensed. The auxiliary hours are utilized by the department where additional staff are required due to work priorities.

2011 Operating Budget (by Division)

Department: Law & Community Safety
 Division: Emergency Programs

Mandate:

The Emergency Programs section provides services to ensure the protection of life, public infrastructure, private property and the environment in the event of an emergency or disaster situation. This section works closely with Richmond's protective service agencies and other departments to develop plans and programs which outline the City's preparedness, response and recovery measures.

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Cost Recovery	(123,900)	(124,000)	(100)	0.1%	Internal recovery for Emergency Programs Manager funded by Sanitation & Recycling.
TOTAL REVENUES	(123,900)	(124,000)	(100)	0.1%	
Salary & Benefits	392,900	418,630	25,730	6.5%	Collective agreement 4% increase and step increases.
Other Operating Expenses	214,200	208,877	(5,323)	-2.5%	
TOTAL EXPENSES	607,100	627,507	20,407	3.4%	
NET BUDGET	\$483,200	\$503,507	\$20,307	4.2%	

STAFFING LEVELS	2010 Budget	2011 Proposed	Change	Staff Function:
Exempt	1	1	-	1 manager responsible for plans and programs which meet legislative requirement of City as per Emergency Program Act and Local Authority Emergency Management regulations. The staff take care of emergency plan development, emergency social services (volunteer management), personal disaster assistance, as well as emergency communications, emergency excercises for staff, agencies and volunteers, emergency ops centre and emergency notification system.
718 RFT	3	3	-	
718 TFI/AUX (FTE)	0.47	0.47	-	Coordinates the emergency notification system.
TOTAL	4.47	4.47	-	

Ref # 2.

PARKS

AND

RECREATION

2011 Operating Budget (By Division)

Department: Parks & Recreation
Division: Parks

Mandate:

Parks planning, Design & Construction: To plan, design and construct parks and public open spaces such that social, environmental, and economic objectives are balanced to achieve optimum community wellness and quality of life. The Division provides park and public open space planning and design services for the City's park and open space system and for other city initiated projects, as well as for private development projects, and provides project management for the construction of parks, trails, and other public open spaces.

Parks Operations: Richmond Parks Operations is responsible for the maintenance of the City's Parks system including, for example, sports fields, flower displays, trail systems, the urban forest, play equipment, public washrooms, plus all the medians and boulevards throughout the City. The City's Parks system includes over 90 parks which cover approximately 1400 acres, miles of medians and boulevards, a tree nursery, 42 km of trails and an urban forest of about 60,000 City trees.

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Community Facility Revenue	(\$84,000)	(\$65,800)	\$18,200	-21.7%	Revenue targets reduced as a result of extreme weather events in the past several years and growing competition from private providers
Community Program Fees	(\$186,400)	(\$121,400)	\$65,000	-34.9%	Natural Turf revenue down as a result of increased use of artificial turf fields by sports organizations
Natural Turf Revenue Field	(\$60,000)	(\$42,000)	\$18,000	-30.0%	
Natural Turf Diamond Revenue	(\$60,000)	(\$40,000)	\$20,000	-33.3%	Diamond revenue down as a result of increased use of artificial turf fields by sports organizations. Slow down in adult use
Artificial Turf Revenue	(\$333,500)	(\$333,500)	\$0	0.0%	Revenue has been negatively impacted by the Seniors Games, extreme weather events and the Ozone will remain at same target for 2011
Tree Compensation Revenue	(\$96,600)	(\$96,600)	\$0	0.0%	
Other Revenues	(\$75,200)	(79,800)	(4,600)	6.1%	
TOTAL REVENUES	(895,700)	(779,100)	116,600	-13.0%	
Salary & Benefits	7,293,755	7,815,310	521,555	7.2%	Budget changes include exempt staff increase; Locals 718 & 394 Staff 4% increase per collective agreement; increase to comply with PSAB 3150; OBI 2010; OBI 2009 & Prior; re-allocation of PW accounts to reflect the actual use or expenditure; \$93,601 - 2010 TAG reduction is added back to 2011 Budget
Utilities-Electric	118,900	132,500	13,600	11.4%	Increase in electricity rates per Energy Manager; net of Enterprise Repayment
Utilities-Natural Gas	48,100	55,900	7,800	16.2%	Increase in natural gas rates per Energy Manager
Parks Capital Program	277,900	239,600	(38,000)	-13.7%	Reduce to reflect the actual costs
Contracts	293,500	350,500	57,000	19.4%	\$20,000 transfer from Other Operating Expenditures; \$26K for Sportstown lease increase; janitorial contract at Buemann House and Parks Maintenance
Monthly Vehicle Charges	1,006,000	1,063,900	57,900	5.8%	The number of vehicles increase from 125 to 132; 2.8% monthly increase per Fleet Manager
PW - Materials	1,069,805	1,109,400	39,595	3.7%	Includes adjustment to reflect actuals; 2% increase per Purchasing manager; \$1,750 - OBI 2009 & prior \$4,400 - OBI 2010; minor growth
PW - Equipment	910,250	954,700	44,450	4.9%	Includes adjustment to reflect actuals; \$27,200 - 7.5% increase per Fleet \$750 - OBI 2009 & prior; \$4,687.90 - OBI 2010; minor growth
Maintenance - Equipment & Tools	93,800	92,100	(1,700)	-1.8%	
Maintenance - ROW	79,000	80,400	1,400	1.8%	
Other Operating Expenditures	440,555	396,000	(44,555)	-10.1%	
TOTAL EXPENSES	11,631,265	12,290,310	659,045	5.7%	
NET BUDGET	\$10,735,565	\$11,511,210	\$775,645	7.2%	

Net Change to Utilities, Fleet and OBI: \$67,765

2011 Operating Budget (By Division)

Department: Parks & Recreation
 Division: Parks

Mandate:

Parks Planning, Design & Construction: To plan, design and construct parks and public open spaces such that social, environmental, and economic objectives are balanced to achieve optimum community wellness and quality of life. The Division provides park and public open space planning and design services for the City's park and open space system, as well as for private development projects, and provides project management for the construction of parks, trails, and other public open spaces.

Parks Operations: Richmond Parks Operations is responsible for the maintenance of the City's Parks system including, for example, sports fields, flower displays, trail systems, the urban forest, play equipment, public washrooms, plus all the medians and boulevards throughout the City. The City's Parks system includes over 90 parks which cover approximately 1400 acres, miles of medians and boulevards, a tree nursery, 42 km of trails and an urban forest of about 60,000 City trees.

Staffing Levels:	2010 Budget	2011 Proposed Budget (Draft #1)	Change	Staff Functions:
Exempt	4	4	-	Parks Planning, Design & Construction - Capital Program - Planning, design & construction of parks and open spaces including both financial and overall project management, development of RFP offerings for recruitment of consultants and project construction companies - Review of private development design submissions to ensure that they meet City of Richmond standards and liaison with private developers to modify designs as needed - Project management services for the design, development and construction of the City's trail systems including but not limited to bike paths, walking trails and nature walks Parks Programs - Parks Programs is responsible for the operation of the Richmond Nature Park, Terra Nova Rural Park Barn, Suemann House, Woodward Landfill, and the Parks Caretakers. - Liaison with a number of user groups including but not limited to Terra Nova School Society, Richmond Food Security, Fruit Tree Sharing Farm, Kinsmen, Richmond Scouts 10th Troop, Richmond Girls Guides, Nature Park Society - Manage the City's Wild Life Program and Strategy, Garden Plots, Park Issues related to Bylaws, Dog off leash program, Banner program (including design choice, manufacture, installation & sales), Annual Garden Contest, Beautification program, Park Openings and annual special events like Earth Day and Halloween
718 RFT	17	17	-	
718 RPT	2.03	2.13	0.1	
718 TFT/AUX	2.76	2.76	-	
394 TFT/AUX	64.0	64	-	Parks Operations & Maintenance - Design & installation of Festive light displays and annual Hanging Basket displays and Banner installations - Integrated Pest Management & Managing agricultural properties - General maintenance, for example fence maintenance, maintaining walking & biking trails, fall mowing grass on oycles, main road ditches and natural areas and repair of damage due to vandalism - Turf management, Bog forest management, & Urban Forest Management including tree nursery operation, planting trees, shrubs, perennials pruning and removing as necessary, and managing limping and drainage as needed - Landscape installation, construction, renewals, and maintenance including flower bed design, installation (for all seasons), weeding, pruning (shrubs & trees), leaf control, bark mulching, and irrigation and maintenance as needed - Maintenance of walkways, plazas, Canada Line stations, water features and play areas including litter pick up, graffiti removal and cleaning & repair of Parks washrooms, furniture, bollards & bike racks. - Sport field lining and installation and maintenance of artificial turf fields and Pitch & Putt, special event set up and tear down.
Total	90	90	0.1	
				- Maintenance of: - 1760 acres of Park - 200 M of Boulevard Median - City Facility Building grounds - Boulevard and Park Trees - 42 km of trails

2011 Operating Budget (By Division)

Department: Parks & Recreation
 Division: Community Recreation Services

Mandate:

The City operates eight community centres in partnership with the Community Associations where a wide variety of health and wellness opportunities are offered for residents of all ages and abilities. Participation in recreation services enhances the quality of life for individuals and the community as a whole.

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Miscellaneous Revenue	(35,200)	(72,100)	(36,900)	104.8%	Revenue represents Community Association contribution to additional salaries required for late openings at request of Association. Not previously budgetted
TOTAL REVENUES	(35,200)	(72,100)	(36,900)	104.8%	
Salary & Benefits	3,558,153	3,775,583	217,430	6.1%	\$146,638 increase per collective agreement, \$62,909 OBI for Hamilton, \$5,783 Exempt increase, \$2,100 for maintenance & repairs at South Arm
Utilities-Electric	224,800	254,400	29,600	13.2%	Overall increase in electricity cost per Energy Manager plus additional costs for New Hamilton Community Centre
Utilities-Natural Gas	199,230	228,400	29,170	14.6%	Overall increase in natural gas per Energy Manager plus additional natural gas costs for new Hamilton Community Centre
Janitorial Supplies	108,600	111,000	2,400	2.2%	Increase more accurately reflects actual costs
Contract - Other	81,300	97,000	15,700	19.3%	Increase is needed to gain parity with equivalent workers and to allow us to attract and retain staff to clean the building and includes non-refundable portion of HST at Sea Island
Telephones	68,200	65,200	(3,000)	-4.4%	Contract Saving
Other Operating Expenditures	221,464	215,900	(5,564)	-2.5%	
TOTAL EXPENSES	4,461,747	4,747,483	285,736	6.5%	
NET BUDGET	\$4,426,547	\$4,675,383	\$248,836	5.6%	

Net Increase w/o Utilities & OBI: \$248,836 (5.6%)

Staffing Levels:	2010 Budget	2011 Proposed Budget (Draft #1)	Change	Staff Functions:
Exempt	1	1	-	- Responsible for the overall operation, staffing, maintenance and programming of eight community centres, including gymnasiums, weight rooms, preschool spaces, multipurpose rooms, youth areas, and outdoor spaces
716 RFT	26	30	4.00	- Community recreation services include a wide variety of health and wellness opportunities for all ages, including fitness, sports, out of school care, camps, arts, crafts, life skills, aerobics, trips, special events, and preschools
718 RPT	.6	.6	-	- Community recreation staff are responsible for staffing (hiring, training, and ongoing supervision), marketing, programming, budgeting, and strategic planning
718 TFT/AUX	28.01	28.92	(0.1)	- Community recreation staff work in partnership with both the community association board and community association program staff and provide leadership to ensure programming is current and reflects the needs of the community
394 TFT/AUX	-	0.2	0.2	
Total	56.6	60.7	4.1	

2011 Operating Budget (By Division)

Department: Parks & Recreation
 Division: Aquatic Services, Fitness & Wellness

Mandate:
Aquatic Services
 Responsible for the programming and operating of 4 facilities, including Watermania, Minoru Aquatic Centre, South Arm Outdoor Pool and Steveston Outdoor Pool. Programs include public drop-in sessions, registered instructional programs, and user group rentals including minor aquatic sports
Fitness & Wellness
 Responsible for the programming and operation of 2 facilities, including Minoru Pavilion and Gairatt Fitness and Wellness Centre (in partnership with Vancouver Coastal Health). Programs include drop-in and registered specialized instructional programs, with an emphasis on rehab and chronic illness.

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Prov. Revenue Sharing Grant		(1,500)	(1,500)		
Community Facility Revenue	(3,825,800)	(4,097,500)	(271,700)	7.1%	Program revenue projected increase for 2011. (2010 Revenues lower as a result of Olympic Game shutdown of Minoru Pool)
TOTAL REVENUES	(3,825,800)	(4,099,000)	(273,200)	7.1%	
Salary & Benefits	4,838,800	5,126,400	287,600	5.9%	Increase include step and collective agreement, \$34,200 transfer from RPT to RFT, minor increase in aux and exempt increase (to offset 2010 decrease due to reduced staffing during O Zone)
Contracts-Other	350,700	389,800	39,100	11.1%	Increase in cost of Lifesaving course contract, Janitorial Contract & Fitness Staff, Contract (\$10K at Minoru Pool, \$29.1K at Watermania)
Leases-Other	1,684,900	1,730,700	45,800	2.7%	Increase in lease rate, operating costs and signage at Watermania
PW Materials	115,200	140,200	25,000	21.7%	Increase more accurately reflects actual costs (2009 actuals=\$179,917; 2008 actuals=\$125,627)
Utilities-Electric	302,800	333,100	30,300	10.0%	10.0% Increase per Energy Manager
Utilities-Natural Gas	407,400	468,100	60,700	14.9%	14.9% carbon tax increase and 1.25% price increase (net increase of Enterprise Repayment per Energy Manager)
Other Operating Expenditures	567,796	583,300	15,504	2.7%	Increase reflects actual costs for current programming and is offset by increased revenue;
TOTAL EXPENSES	8,267,596	8,771,600	504,004	6.1%	
NET BUDGET	\$4,441,796	\$4,672,600	\$230,804	5.2%	

Net increase w/o Utilities & Leases: \$4,003,700 2.1%

2011 Operating Budget (By Division)

Department: Parks & Recreation
 Division: Aquatic Services, Fitness & Wellness

Mandate:
Aquatic Services
 Responsible for the programming and operating of 4 facilities, including Watermania, Minoru Aquatic Centre, South Arm Outdoor Pool and Steveston Outdoor Pool. Programs include public drop-in sessions, registered instructional programs, and user group rentals including minor aquatic sports
Fitness & Wellness
 Responsible for the programming and operation of 2 facilities, including Minoru Pavilion and Garratt Fitness and Wellness Centre (in partnership with Vancouver Coastal Health). Programs include drop-in and registered specialized instructional programs, with an emphasis on rehab and chronic illness.

Staffing Levels:	2010 Budget	2011 Proposed Budget (Draft #1)	Change	Staff Functions:
Aquatic Services				
Exempt	1.5	1.5	-	- Operate two indoor aquatic facilities with a total of 5 pools, 2 waterslides, 4 whirlpools, fitness room, saunas & steam rooms, rehabilitative services (massage, physiotherapy) and multipurpose rooms - Operate two seasonal outdoor aquatic pools (with slides)
718 RFT	24.66	25.66	1.00	- Offer a wide variety of programs geared toward health & wellness and a healthy lifestyle, for example, aerobics, aquasize, lap swimming, swimming lessons from beginners through to advanced lessons for lifeguarding and instructor certification, drop in swim
718 RPT	15.92	15.32	(0.60)	- Offer a variety of rehabilitative program, rehabilitation for knee and/or hip replacement
718 TFT/AUX	57.25	57.74	0.49	- Host a variety of events, for example, swim meets and birthday parties - Provide a venue for Richmond's swim clubs to host events and offer programs, for example water polo
394 TFT/AUX				Fitness & Wellness - Responsible for the programming and operation of 2 facilities - Minoru Pavilion and Garratt Fitness and Wellness Centre (in partnership with Vancouver Coastal Health). - Development and delivery of a wide variety of drop-in and registered specialized instructional programs, with an emphasis on rehab and chronic illness. - Lead Get Richmond Moving and Walk Richmond project initiatives. - Liaise and provide leadership to Community Association Fitness Coordinators.
Total	99.33	100.22	0.89	

2011 Operating Budget (by Division)

Department: Parks & Recreation
 Division: Arenas

Mandate:
 Responsible for the programming and operation of 2 facilities, including Richmond Ice Centre (6 rinks) and Minoru Arenas (2 rinks). Programs include public drop-in sessions, registered instructional programs, and user group rentals including minor arena sports and adult leagues.

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations
Community Facility Revenue	(2,631,400)	(2,684,200)	(52,800)	2.0%	Program revenue projected increase for 2011
TOTAL REVENUES	(2,631,400)	(2,684,200)	(52,800)	2.0%	
Salary & Benefits	1,983,700	2,070,500	86,800	4.4%	Includes increases due to step and collective agreement and the Exempt Increase
PW - Materials	10,400	11,400	1,000	9.6%	Increase based on actual spending trends - required to maintain current levels of service
Monthly Vehicle Charges	159,100	162,700	3,600	2.3%	Rate increase per Fleet Manager
Leases - Other	1,897,200	1,946,800	49,600	2.6%	Increases in lease rate, operating costs and signage at Richmond Ice Centre
Utilities - Electric	308,300	339,200	30,900	10.0%	Rate increase per Energy Manager net of Enterprise Fund Repayment
Utilities - Natural Gas	206,000	239,800	33,800	16.4%	15% carbon tax increase and 1.25% price increase (net increase with offset of Enterprise Repayment) per Energy Manager.
Other Operating Expenditures	185,028	183,400	(1,628)	-0.9%	
TOTAL EXPENSES	4,749,728	4,953,800	204,072	4.3%	
NET BUDGET	\$ 2,118,328	\$ 2,289,600	\$ 151,272	7.1%	

Net Increase w/o Utilities & Fleet: \$2,972 (0.1%)

Staffing Levels:	2010 Budget	2011 Proposed Budget (Draft #1)	Change	Staff Functions:
Exempt	0.5	0.5	-	- Operate two Arena complexes with a total of 8 regulation ice rinks which offer ice year round on 4 rinks and dry floor on 4 rinks in the spring and summer
718 RFT	17	17	-	- Amenities in the Arenas include dressing rooms, meeting rooms, concessions, skate and helmet rentals and spectator seating
718 RPT	-	-	-	- Offer a wide variety of public skating times, skating lessons for all ages and all levels of competency
718 TFT/AUX	15.1	15.1	-	- The Arena facilities are home to Richmond Minor Hockey, Seafair Minor Hockey, Richmond Ringette, Richmond Girls Ice Hockey, Richmond Rockets Speed Skating Club, the Connaught Skating Club and the Richmond Lacrosse Association. The Junior "B" Richmond Sockeyes of the Pacific International Junior Hockey League and the Coast Adult Hockey League are also traditional user groups.
Total	32.6	32.6	-	- Both complexes host a number of tournaments and special events throughout the year

2011 Operating Budget (By Division)

Department: Parks & Recreation
 Division: Parks and Recreation Administration & Programs and Projects

Mandate:

Parks and Recreation Administration: Overall administration for all Parks & Recreation senior management including the General Manager, outside staff, professional (Planning, Drafting, Arborists) staff and both the Recreation Registration Call Centre and the Parks Rentals Office. Includes, inter alia, clerical support, budgetary and financial management support (including capital projects), payroll services for both inside (Local 718) and outside (Local 394) staff; reception, administrative planning functions; management of all sports field, park and school board gymnasium rentals; operation and maintenance of the Registration Call Centre; direct liaison with the community and with other city departments.

Programs and Projects: This division provides research and planning services to the department, for example in the development of strategies (eg. Sport for Life Strategy and the Community Wellness Strategy); completion of feasibility studies and/or community needs assessments; and planning services relating to projects such as the planning for the Fribridge Community Centre. In addition, this Division provides marketing expertise and capacity building for volunteer management.

Operating Budget:	Adjusted Budget	2010 Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Salary & Benefits	1,376,499	1,418,247	41,748	3.0%	Includes Exempt staff increases, step increases and collective agreement increases	
Advertising - General	124,000	124,000		0.0%		
Other Operating Expenditures	125,367	122,100	(3,267)	-2.6%	Reduction is a result of re-organization of funding and transfer to other areas of operation to better reflect actual expenditure needs - No net increase to Department bottom line	
TOTAL EXPENSES	1,625,866	1,664,347	38,481	2.4%		
NET BUDGET	\$1,625,866	\$1,664,347	\$38,481	2.4%		

Staffing Levels:

Staffing Levels:	2010 Budget	2011 Proposed Budget (Draft #1)	Change
Exempt	3.00	3.00	
718 RFT	8.00	7.00	(1.00)
718 RPT			
718 TFT/Aux	1.92	3.18	1.26
Total	12.92	13.18	0.26

Parks and Recreation Administration:

- Staff Functions:**
- Provide clerical support to the Parks & Recreation Managers, the General Manager, Parks Planners and Design Team and the Foremen
 - General administration including payroll services to both Local 718 and 394; training for 718 and 394 staff; maintenance of Hansen Service Request System
 - Provide financial management support including preparation of annual budgets, ongoing review and management of budgets throughout the year, ongoing analysis of expenditure trends for budgeting purposes, approving and paying invoices; ongoing review and monitoring of capital project budgets, reconciliation of MasterCard payments for 30 staff
 - Management of rentals for all sports fields (both artificial and natural turf), parks and school board gymnasiums including attending REACT meetings, liaising with members of the public and sports groups regarding rentals, booking facilities, accepting
 - Operating the Recreation Registration Call Centre which provides registration services for a wide variety of recreation and other programs and events, information and processes payments and receipts
 - Parks & Recreation reception including first point of contact for members of the community who require assistance with a variety of issues, including but not limited to dangerous trees, downed trees and complaints about overgrown or dangerous vegetation
 - Information management for a variety of Parks programs, for example Partners in Parks, MacDonald Beach boat launch, Trails and Cycling, Memorial Program, Community Gardens) and management of Banner & Bulb Sales (annually)
- Programs And Projects:**
- Research and planning services to the Parks & Recreation Department, including strategy development (e.g. Sport for Life Strategy and Community Wellness Strategy), policy formulation, departmental strategic planning, and project management related to: feasibility studies, facility planning (e.g. Fribridge Community Centre), community needs assessments and research studies.
 - Input to the development applications process in terms of recreation facility planning.
 - A range of marketing services and expertise (including production of the Parks, Recreation and Culture Guide)
 - Capacity building and support for volunteer management
 - Representation for the Parks & Recreation Department on many cross-departmental initiatives (e.g. OCP, sustainability leadership team, etc).

Ref # 3.

ENGINEERING

AND

PUBLIC WORKS

2011 Operating Budget (By Division)

Department: Engineering & Public Works
 Division: Roads & Construction

Mandate:

The members of the Roads and Construction Services section are responsible for ensuring that the various services associated with the City's road network are carried out in a safe effective and efficient manner. Other areas of responsibility include ensuring the safety and integrity of our dyke system and supplying trade service to all City Departments

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Municipal Roads Network Grant	(1,784,900)	(1,986,600)	(211,700)	2.0%	Municipal Roads Network - this is a balanced budget offset by matching expense budget
Sales of Service	(483,900)	(484,000)	(100)	0.8%	Receivable sales of service matched by receivable Public Works expenses
TOTAL REVENUES	(2,268,800)	(2,480,600)	(211,800)	1.3%	
Salaries and Benefits	155,000	185,782	30,782	19.9%	Salaries and step increases included. Deferred replacement - no staff changes
Public Works Maintenance Salaries	3,415,219	3,635,200	219,981	6.4%	Salaries and step increases included. Deferred replacement - no staff changes
Contracts - Other	3,334,700	3,399,900	65,200	2.0%	Asphalt capping contract
Monthly Vehicle Charges	821,800	844,400	22,600	2.8%	
Other Operating Expenses	248,100	233,000	(15,100)	(6.1%)	
PW - Materials	1,017,500	1,035,100	17,600	1.7%	
PW - Equipment	480,200	480,300	100	0.0%	
PW - Other	1,123,600	1,143,700	20,100	1.8%	
Power Costs	1,052,800	1,176,100	123,300	11.7%	Per BC Hydro and usage
Sanding and Salting Provision	104,400	212,700	108,300	103.7%	Based upon prior 8 year average
TOTAL EXPENSES	11,753,319	12,346,182	592,863	4.1%	
NET BUDGET	\$9,484,519	\$9,865,582	\$381,063	4.0%	

Staffing Levels:	2010 Budget	2011 Proposed Budget (Draft #1)	Change	Staff Functions:
Exempt	1	1	-	Marking on all City Roads
394 RFT	64	64	-	Maintenance of traffic and regulatory signage
394 TFT Aux	30	30	-	Street light maintenance
				Dust control, snow and ice control, street sweeping, asphalt paving programs, sidewalk and curb maintenance and repairs, dike maintenance/upgrades/repairs, trades
Total	95	95	-	

2011 Operating Budget (by Division)

Department: Engineering and Public Works
 Division: Engineering

Mandate:

The Engineering Division is responsible for Current Engineering Planning, Long Range Engineering Planning, the Geographic Information System (GIS), and Drafting as well as overseeing the design and construction of the civil infrastructure for the City of Richmond

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Service Charges	(145,500)	(305,500)	(160,000)	110.0%	Increase based upon historical actuals and projected revenue increases for services
Other Sales Of Service	(221,000)	(221,000)	-	0.0%	provided
Business Licenses & Permits	(30,000)	(30,000)	-	0.0%	
TOTAL REVENUES	(396,500)	(556,500)	(160,000)	40.4%	
Salary & Benefits	3,971,300	4,307,807	336,507	8.5%	Salary and step increases included. Deferred replacement - no staff changes
Other Operating Expenditures	142,800	170,300	27,500	19.3%	To cover legal fees based on actual expenses
Monthly Vehicle Charges	220,800	228,600	7,800	3.5%	
TOTAL EXPENSES	4,334,900	4,706,707	371,807	8.6%	
NET BUDGET	\$3,938,400	\$4,150,207	\$211,807	5.4%	

Staffing Levels:	2010 Budget	2011 Proposed Budget (Draft #1)	Change	Staff Functions:
Exempt	8	10	2	Engineering Division staff deliver a full slate of services for the monitoring, long-range planning, capital planning, design and construction of civil infrastructure in the City including roads, water, sanitary collection, storm management and dikes. Development is also supported through the review, approval and inspection of development servicing works. Includes surveyors and inspectors, GIS, Drafting, Municipal Access Agreements (private utilities), Private Utility (Hydro, Gas, Power), Permits
718 RFT	46	46	0	
718 RPT	5	6	1	
Total	59	62	3	

Department: Engineering and Public Works
Division: Storm Drainage

Mandate:

The Storm Drainage division performs a variety of complex tasks that contributes greatly to the well-being and safety of our residents. Responsible for the maintenance of the drainage conveyance networks including pump stations, canals, ditches and storm mains.

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Change Explanations:
Flat Rate (Annual)	(5,215,600)	(6,079,600)	(864,000)	16.6%	Projected increase in flat rate revenues
Drainage and Dyke Utility	(650,000)	(672,700)	(22,700)	3.5%	Revenues are matched by the transfer to Drainage Improvement reserve
Utility Charges	(5,865,600)	(6,752,300)	(886,700)	15.1%	
Service Charges	(262,700)	(262,700)	-	0.0%	
TOTAL REVENUES	(6,128,300)	(7,015,000)	(886,700)	14.5%	
Salary & Benefits	121,100	121,506	406	0.3%	Salary and step increase included. Deferred replacement - no staff changes
PW Salaries	2,005,100	2,119,716	114,616	5.7%	Salary and step increase included. Deferred replacement - no staff changes
PW Materials	340,600	346,800	6,200	1.8%	
PW Equipment	718,600	722,700	4,100	0.6%	
PW Miscellaneous	104,200	95,000	(9,200)	-8.8%	
PW Power Costs	346,500	415,500	69,000	19.9%	\$31,600 power rate increase and \$37,400 due to plant growth - 37 to 41 pump stations
Infrastructure Capital Program	5,215,600	6,079,600	864,000	16.6%	These contributions are matched by the drainage and dyke utility rates
Drainage Improvement Rsv	650,000	672,700	22,700	3.5%	Net increase in properties billed
Other Operating Expenditures	259,400	293,900	34,500	13.3%	Monthly vehicle and heavy equipment charges
TOTAL EXPENSES	\$9,761,100	\$10,867,422	\$1,106,322	11.3%	
NET BUDGET	\$3,632,800	\$3,852,422	\$219,622	6.05%	

Staffing Levels:	2010 Adjusted Budget	Staff Functions:
Exempt	75	In the Storm budget manager is budgeted at .25 and the Engineer is budgeted at .50. Their remaining salaries are in the Sewer budget.
718 RFT	25	.25 for RFT - Public Works Clerk. The remaining salary is budgeted in the Sewer budget.
394 RFT	29	Maintenance drainage conveyance networks including pump stations, canals, ditches, storm mains, includes development servicing work, pump maintenance and ditch cleaning.
394 TFT Aux	10	
Total	32	

2011 Operating Budget (by Division)

Department: Engineering and Public Works
Division: General Public Works & Fleet Operations

Mandate:

Fleet Operations provides vehicle acquisition, maintenance and repair services in support of all functional areas within the City. Provides fueling services for City vehicles as well as the School Board and RCMP. Acquire and maintain small equipment (mowers, chain saws, etc.) in support of public works operational departments. Welding and fabrication services are also performed in relation to vehicles and public works maintenance and capital programs. Driver training services provides training, driver assessments and accident investigation services to ensure safe operation of vehicles and equipment. This is a key service function as it is a key factor in the City receiving an annual ICBC rebate for our driver safety programs. Fleet also provides Patroller services, which provides 24 hour support, investigation and response services in relation to public works operational issues. Public Works Administration is responsible for the overall administration and support services of the Operations side of the Works Yard including payroll, receivables, administration of purchasing procedures, training and Hansen management. This also includes the operations of 24/7 dispatch services and technical support staff for the City-w

Operating Budget:	2010		2011 Proposed		Change		Explanations:	
	Budget	Budget (#1)	Budget	Budget (Draft #1)	\$	%		
Miscellaneous Operating Income	(155,000)	(156,800)	(1,800)		(1,800)	1.2%	Class 4 Driving training and assessment	
PW Miscellaneous Recoveries	(435,800)	(456,100)	(20,300)		(20,300)	4.7%	Offset to remove vehicle rate subsidy for Patroller Program	
Monthly Vehicle Credit	(4,595,400)	(4,777,800)	(182,400)		(182,400)	4.0%	Internal recovery of fees to user departments for monthly vehicles	
Hourly Vehicle Credit	(1,971,700)	(1,919,100)	52,600		52,600	-2.7%	Hourly equipment revenue through charge back to departments	
Cost Recovery	(88,800)	(118,400)	(29,600)		(29,600)	33.3%	Offset charges from various sections due to labour charges incurred on their behalf	
TOTAL REVENUES	(7,246,700)	(7,428,200)	(181,500)	(181,500)		2.5%		
Salary & Benefits	4,121,200	4,313,017	191,817		191,817	4.7%	Salary and step increases included. Deferred replacement - no staff changes	
Other Operating Expenditures	1,964,500	1,998,335	33,835		33,835	1.7%	Administrative and monthly vehicle charges	
Public Works Maintenance	1,094,000	1,148,100	54,100		54,100	4.9%	Vendor and contract equipment increase costs	
Public Works Equip. Res	1,675,000	1,675,000	-		-	0.0%		
TOTAL EXPENSES	8,854,700	9,134,452	279,752	279,752		3.2%		
NET BUDGET	\$1,608,000	\$1,706,252	\$98,252	\$98,252		6.1%		

Staffing Levels:	2010		Staff Functions:
	Budget	Budget	
Exempt	7		Vehicle acquisitions & maintenance; Repairs Services
718 RFT	14		Small Equipment, Welding & Fabrication
394 TFI/Aux	8		Provides professional certified drivers and operators; Patroller Program,
394 Fulltime equivalent	52		Overall Administration for Engineering and Public Works, Hansen; 24/7 Dispatch
			Electronic Technology including SCADA, Radio Communications
			Clerical and administration support, payroll, receivables & Hire Equipment
Total	81		

2011 Operating Budget (by Division)

Department: Engineering and Public Works
 Division: Other Public Works

Mandate:
 To provide wireless communication for the SCADA network and radio communication for city vehicles

Operating Budget:	2010 Adjusted Budget (Draft #1)	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Public Works Salaries	82,900	86,100	3,200	3.9%	Salary and step increases included. Deferred replacement - no staff changes
Other Operating Expenditures	38,800	39,200	400	1.0%	
TOTAL EXPENSES	121,700	125,300	3,600	3.0%	
NET BUDGET	\$121,700	\$125,300	\$3,600	3.0%	

Staffing Levels:	2010 Budget	2011 Proposed Budget (Draft #1)	Change	Staff Functions:
394 TFT/Aux	1	1	-	- Wireless SCADA for Pump and Sanitary Stations
394 Fulltime equivalent	2	2	-	- Radio Communications
Total	3	3	-	

Ref # 4.

**COMMUNITY
SERVICES**

Ref.:

2011 Operating Budget (by Division)

Department: Community Services
 Division: Richmond Public Library

Mandate:

The Richmond Public Library is a separate legal entity governed by the Richmond Library Board reporting to City Council. Funding for the Library comes primarily from the City with special and supplemental funding coming from the provincial government. The Library liaisons with various City of Richmond Departments and many community groups through cooperative programs and other initiatives, thereby building its role as a strong community-oriented information resource.

Operating Budget:	2010	2011 Budget	Change	Change	Explanations:
	Adjusted Budget	Budget (Draft#1)	\$	%	
Federal and Provincial Grants	(357,500)	(417,500)	(60,000)	16.8%	Provincial cuts in 2010 somewhat restored
Other Operating Income	(634,900)	(610,200)	24,700	(3.9%)	InterLINK reimbursement down
TOTAL REVENUES	(992,400)	(1,027,700)	(35,300)	3.6%	
Salaries and Benefits	6,069,900	6,372,300	302,400	5.0%	Salary and step increases
Facility Management	126,480	141,100	14,620	11.6%	Rates set by the city.
Other Operating Expenditures	2,182,300	2,193,300	11,000	0.5%	
Public Works Maintenance	-	4,200	4,200		As requested by the city
TOTAL EXPENSES	8,378,680	8,710,900	332,220	4.0%	
NET BUDGET	\$7,386,280	\$7,683,200	\$296,920	4.0%	

Staffing Levels:	2010	2011 Proposed	Change	Staff Functions:
	Budget	Budget (Draft #1)		
Exempt	5	5	-	- Management and Executive Assistant
CUPE 3966	97	97	-	- FT and PT staff at 4 branches, includes Senior librarians (department heads), librarians, library technicians, customer service clerks, circulation clerks, library clerks, bookshelvers, building service workers, computer department staff.
Total	102	102	-	

2011 Operating Budget (By Division)

Department: Community Services
 Division: Arts, Culture and Heritage

Mandate:

The mandate of the Arts, Culture, and Heritage Division is to create an environment of culture in the city that ensures arts, heritage and culture play a strong role in place making, community building, tourism and economic development by focusing on transitioning from the current "grass roots" approach to arts and culture, to one that embraces a fuller range of opportunities from beginner/recreational to professional.

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Community Facility Revenue	(79,500)	(85,000)	(5,500)	6.9%	Projected increase for programs and rentals by \$13,500, Projected decrease in wedding services
Rental and Lease Revenue	(20,000)	(20,000)	-	-	Projected increase in Art Centre
Miscellaneous Revenue	(563,967)	(573,200)	(9,233)	1.6%	Salary and step increases.
TOTAL REVENUES	(663,467)	(678,200)	(14,733)	2.2%	Increase per Facilities / Energy Manager
Salary & Benefits	2,117,327	2,263,038	145,711	6.9%	Increase due to OBI
Utilities-Electric	107,200	123,604	16,404	15.3%	¹ Please see notes below
Utilities-Natural Gas	59,900	69,400	9,500	15.9%	
Contract Other	159,867	163,900	4,033	2.5%	
Other Operating Expenditures	550,340	581,996	31,656	5.8%	
TOTAL EXPENSES	2,984,633	3,201,938	207,304	6.9%	
NET BUDGET	\$2,331,167	\$2,523,738	\$192,571	8.3%	

Staffing Levels:	2010 Budget	2011 Proposed Budget (Draft #1)	Change	Staff Functions:
Exempt	3	3	-	- Arts Services - Management of facilities and City-owned artworks, develop and coordinate a broad range of programs, exhibitions and performances, develop and host unique and signature festivals and events, and cultural planning.
7-18 RFT	17	17	-	- Heritage Services - Conservation of City-owned heritage assets, management of facilities and heritage sites, develop and coordinate a broad range of programs and services, and cultural planning.
7-18 RPT	179	207	0.28	- Community Cultural Development - Facilitate an environment that will attract artists and art groups, strengthen capacity of arts groups, and increase the range of artistic and cultural opportunities.
7-18 TFT/Aux	4.59	7.21	2.62	
Total	26.38	29.28	2.9	

¹ Program cost increase by \$22,500 which offset by the revenue; \$20,000 transferred from Parks & Rec marketing account

² Increase in staff due approved (2010) OBI for Japanese Nurse Residence and Tram Barn

2011 Operating Budget (By Division)

Department: Community Services
 Division: Community Social Services

Mandate:

The Community Social Services Section acts as a catalyst to build capacity within our organization and the community to address social service and social planning issues in a more focused, coordinated, effective, and productive manner. It also provides a conduit through which our community partners can gain direct access into the City's processes and resources, thereby facilitating improved service delivery, communication, understanding of needs, and opportunities for collaboration.

Operating Budget:	2010 Adjusted Budget (31,000)	2011 Proposed Budget (Draft #1) (31,000)	Change \$	Change %	Explanations:
Trs from Operating Reserve	(31,000)	(31,000)	-	-	
TOTAL REVENUES	(31,000)	(31,000)	-	-	
Salary & Benefits	1,246,700	1,316,542	69,842	5.6%	Salary and step increases
Utilities-Electric	19,500	19,500	-	-	
Utilities-Natural Gas	23,700	23,700	-	-	
Contract Other	45,600	45,600	-	-	
Monthly Vehicle Charges	211,100	218,700	7,600	3.6%	Monthly Vehicle increase by 2.8%
Program Costs	38,400	43,900	5,500	14.3%	
Committee Expenses	176,100	177,900	1,800	1.0%	
Other Operating Expenditures	99,500	102,500	3,000	3.0%	
TOTAL EXPENSES	1,860,600	1,948,342	87,742	4.7%	
NET BUDGET	\$1,829,600	\$1,917,342	\$87,742	4.8%	

Staffing Levels:	2010 Budget	2011 Proposed Budget (Draft #1)	Change	Staff Functions:
Exempt	2	2	-	- Social Planning: Working with various community partners, identifying needs and developing policies, strategies, initiatives, and recommendations to address social issues and enhance the quality of life of Richmond residents.
718 RFT	11	11	-	- Affordable Housing: coordinating implementation of the Richmond Affordable Housing Strategy, working with senior levels government, community groups, and developers in efforts to address affordable housing needs for Richmond residents.
718 TFT/AUX	3.42	3.52	0.1	- Youth Services – in accordance with the Richmond Youth Strategy, and in conjunction with City and community partners, establishing and delivering services to assist youth – particularly low asset youth – to make informed decisions and have a safe and healthy journey into adulthood. 1. Please see notes below
Total	16.42	16.52	0.1	- Senior Services – in accordance with the Older Adults Service Plan, and in conjunction with City and community partners and older adults themselves, providing a range of social and recreational opportunities for Richmond residents aged 55 + years. - Diversity Services: Working to eliminate barriers and increase opportunities for engagement of all Richmond residents including persons with disabilities, recent immigrants, and those in financial need.

* Increase in aux hours for Working Poor Program

2011 Operating Budget (By Division)

Department: Community Services
 Division: Gateway Theatre

Mandate:
 Gateway Theatre is the regional theatre for Richmond and its surrounding communities striving for excellence and leadership in the development and production of live professional theatre and programs that connect the community.

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Utilities-Electric	39,700	41,122	1,422	3.6%	Increase per Facilities; Energy saving per Energy Manager.
Utilities-Natural Gas	53,600	62,500	8,900	16.6%	Increase per Facilities
Municipal Cont - Gateway Theatre	982,900	1,046,500	63,600	6.5%	Increase of 3% for 2010 (catchup) and Affiliated group subsidy
Supplies - Janitorial	6,800	6,800			
Enterprise Repayment	702	2,578	1,876	267%	Enterprise Fund Repayment for Energy Retrofit Project 2009
Utilities - Garage Pick-up	4,300	4,600	300	7.0%	Increase per Utility rates
Utilities - Recycling	600	600			
TOTAL EXPENSES	1,088,602	1,164,700	76,098	7.0%	
NET BUDGET	\$1,088,602	\$1,164,700	\$76,098	7.0%	

2011 Operating Budget (By Division)

Department: Community Services
 Division: Enterprise Services

Mandate:

To create "entrepreneurial and organizational services" with both internal and external business units and agencies in Richmond and to advance the City's destination status and ensure our continued development as a vibrant and appealing city with well established festivals, arts and sporting events.

Operating Budget:	2010		2011 Proposed		Change	Change	Explanations:
	Adjusted Budget	Budget	Budget (Draft #1)	Budget (Draft #1)			
Sponsorship Revenues	(448,200)	(430,000)	(430,000)	(430,000)	18,200	(4.1%)	Projected sponsorship revenue
Sports Hosting Revenue	(500,000)	(500,000)	(500,000)	(500,000)	-	-	
Filming Revenue	(80,000)	(80,000)	(80,000)	(80,000)	-	-	
TOTAL REVENUES	(1,028,200)	(1,010,000)	(1,010,000)	(1,010,000)	18,200	(1.8%)	
Salary & Benefits	836,700	890,050	890,050	890,050	53,350	6.4%	Salary and step increases
Marketing	105,000	105,000	105,000	105,000	-	-	
Contracts- Consultants	150,000	150,000	150,000	150,000	-	-	
Other Operating Expenditures	704,200	687,000	687,000	687,000	(17,200)	(2.4%)	Decrease in special event as a result of decrease in revenue
TOTAL EXPENSES	1,795,900	1,832,050	1,832,050	1,832,050	36,150	2.0%	
NET BUDGET	\$767,700	\$822,050	\$822,050	\$822,050	\$54,350	7.1%	

Staffing Levels:	2010		2011 Proposed		Change	Staff Functions:
	Budget	Budget	Budget (Draft #1)	Budget (Draft #1)		
Exempt	7	7	7	7	-	- Sponsorship Development: development of strong interrelationships between business, community, tourism and the City to seek out sponsorship opportunities.
718 TFT/Aux	0.08	0.08	0.08	0.08	-	- Sport Hosting: staging of competitive sporting events and sports related meetings that attract visitors to Richmond as spectators, officials, competitors or delegates.
Total	7.08	7.08	7.08	7.08	-	- Economic Development: retention of existing businesses and leveraging Richmond's strength to attract new business - Major Events Development: advancing the City's destination status to ensure our continued development as a vibrant cultural city with well established festivals and the arts. - Enterprise Team: focus on creative research and development of innovative ideas and solutions. - Film Office: provides One Stop Shop Service for film production.

2011 Operating Budget (By Division)

Department: Community Services
 Division: Community Services Admin

Mandate:

The Community Services Department addresses the opportunities and challenges facing the City, driven by Council's Term Goals, this Department aims to proactively address priorities to successfully prepare for our future. To accomplish this, four purpose-focussed dedicated resource units have been developed: Community Social Services, Enterprise Services, Sustainability and Arts, Culture & Heritage.

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Salary & Benefits	451,900	521,384	69,484	15.4%	Please see notes below
Other Operating Expenditures	106,700	99,700	(7,000)	(11.4%)	
TOTAL EXPENSES	558,600	621,084	62,484	11.2%	
NET BUDGET	\$558,600	\$621,084	\$62,484	11.2%	

Staffing Levels:	2010 Budget	2011 Proposed Budget (Draft #1)	Change	Staff Functions:
Exempt	2	2	-	- General Manager - sets the direction for the department to deliver more strategic support work in the priority areas of Council's Term Goals.
718 RFT	2	2	-	- Manager of Administration - provides administrative leadership; manages the department budgets, develops department procedures; facilitates and liaises with other departments (Finance, IT, Records, Clerks, Facilities, etc.)
718 RPT	0	0	-	- Department Associates - provide administrative support to the department
718 TFT/AUX	.28	.71	0.43	
Total	4.28	4.71	0.43	

¹ \$52,193 2010 Reversal of 2010 delayed replacement reduction; \$13,991 exempt staff increase; \$3,307 - 718 staff 4% increase

2011 Operating Budget (By Division)

Department: Community Services
 Division: Sustainability

Mandate:

The Sustainability Services sections mandate is to serve as a catalyst to advance sustainability at the corporate and community level through strategic leadership, collaboration and delivery of creative policy and service programs including environment services and corporate and community energy.

Operating Budget:	2010 Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Conditional Transfer	(50,000)	(50,000)	-	-	BC Hydro to fund Energy Manager
TOTAL REVENUES	(50,000)	(50,000)	-	-	
Salary & Benefits	244,000	253,761	9,761	4.0%	Salary and step increases
Other Operating Expenditures	4,000	4,000	-	-	
TOTAL EXPENSES	248,000	257,761	9,761	3.9%	
NET BUDGET	\$198,000	\$207,761	\$9,761	4.9%	

Staffing Levels:	2010 Budget	2011 Proposed Budget (Draft #1)	Change	Staff Functions:
Exempt	2	2		<ul style="list-style-type: none"> - Sustainability Services - serve as strategic lead for advancing City efforts in sustainability across all dimensions (social, environmental and economic), work with departments to integrate sustainability considerations (TBL) into their policies, plans, programs and services, serve as the City's representative person on sustainability, externally and internally, including undertaking intergovernmental liaison to advance City's broad interests - Environmental Sustainability Services - provides management and technical expertise to enable departments to meet environmental legislation and integrate environmental best management practices into policies, plans, programs and services. The section focuses on natural resource conservation, pollution prevention, contaminated sites management and community outreach. - Community Energy and Climate Change Services - provides strategic leadership and technical expertise to help the City proactively respond to energy and climate change challenges and to meet current service needs today (e.g., meet the City's legislative requirements pertaining to greenhouse gas reduction and carbon neutrality) - Corporate Energy Services - leverages external partnerships and funding to support energy-wise projects and initiatives, including supporting the advancement of district energy systems in Richmond.
Total	2	2		

Ref # 5.

**CORPORATE
SERVICES**

Ref. # 5.1

Department: Corporate Services
Division: Information Technology

Mandate:

The IT Division is a member of the Corporate Services Department. The Division provides core IT City services and works in partnership with departments to improve service provision quality and productivity. The Director oversees the operations of the Division.

Operating Budget:	Adjusted Budget	2010 Budget	2011 Proposed Budget (Draft #1)	Change		Explanations:
				\$	%	
Salary & Benefits	4,095,400		4,292,890	197,490	4.8%	Salary and step increases
Contracts - Consultant	130,000		130,000	-	0.0%	
Purchase - Computer Software	250,000		250,000	-	0.0%	
Purchase - Computer Hardware	326,800		326,800	-	0.0%	
Contracts - maintenance	1,990,600		2,097,300	106,700	0.1	Increase in support costs, including PeopleSoft, integration and reporting, and server costs
Maintenance-Equipment & Tools	398,500		398,500	-	0.0%	
Other Operating Expenditures	1,638,200		1,651,700	13,500	0.8%	
TOTAL EXPENSES	8,829,500		9,147,190	317,690	3.6%	
NET BUDGET	\$8,829,500		\$9,147,190	317,690	3.6%	

Staffing Levels:

	2010 Budget	2011 Proposed Budget (Draft #1)	Change	%	Explanations:
Exempt	6				- IT Help Desk, Desktop Services, IT Operations, City Mail
718 RFT	31				- Infrastructure, Technical Applications, Telecom
718 TFI/Aux	2				- Geographic Information System, Web Services, Database Services
Total	39				- Enterprise Application Development - Project Management Office - Security Assessment and Asset Management

2011 Operating Budget (By Division)

Department: Corporate Services
 Division: Human Resources

Mandate:

The Human Resources Division provides professional advice and human resources services to City Council, City employees and the public in the areas of Employee Recruitment, Compensation and benefits, training and development, occupational health and safety and labour relations.

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Salary & Benefits	1,735,300	1,835,943	100,643	5.8%	Salary and step increases
Duty to Accommodate	30,000	30,000	-	-	
Other Operating expenditure	296,900	300,100	3,200	1.1%	Supplies Office
Meals	20,500	20,500	-	-	
Registration Tuition Exam Fee	150,000	150,000	-	-	
Textbooks & Manuals	55,000	55,000	-	-	
Per Diem	10,000	10,000	-	-	
In-house Training Instructor costs	530,000	530,000	-	-	
Travel Mileage	10,000	10,000	-	-	
Legislated Training	70,000	70,000	-	-	
TOTAL EXPENSES	2,907,700	3,011,543	103,843	3.6%	
NET BUDGET	\$2,907,700	\$3,011,543	\$103,843	3.6%	

Staffing Levels:	2010 Budget	2011 Proposed Budget (Draft #1)	Change	Staff Functions:
Exempt	11	11	-	- Employee Recruitment
718 RFT	4	4	-	- Compensation and Benefits
RPT Exempt	1	1	-	- Training and Development
				- Occupational Health and Safety
				- Labour Relations
Total	16	16	-	

2011 Operating Budget (By Division)

Department: Corporate Services
 Division: City Clerks

Mandate:

The City Clerks Office is often the first stop for processing citizens petitions, complaints and requests to Council, and also receives requests for information under the Freedom of Information & Protection of Privacy legislation. The City Clerk is also responsible for organizing and conducting City elections.

The City of Richmond Archives is the official repository for the inactive public and private records of enduring and historic value to the City of Richmond and the community as a whole. It is the work of the City of Richmond Archives to preserve and protect these records and to make them accessible to City officials and the public.

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Miscellaneous Revenue	(2,500)	(2,500)	-	-	Sale of photographic reproductions and xeroxing from Archives holdings
Miscellaneous Sales of Service	(1,000)	(1,000)	-	-	Misc photocopying, FOI Reports
TOTAL REVENUES	(3,500)	(3,500)	-	-	
Salary & Benefits	1,353,500	1,397,154	43,654	3.2%	Salary and step increases
Election Reserve	116,100	117,800	1,700	1.5%	CPI Increase
Other Operating expenditure	115,900	118,100	2,200	1.9%	Storage cost and supplies
TOTAL EXPENSES	1,585,500	1,633,054	47,554	3.0%	
NET BUDGET	\$1,582,000	\$1,629,554	\$47,554	3.0%	

Staffing Levels:	2010 Budget	2011 Proposed Budget (Draft #1)	Change	Staff Functions:
Exempt	4	4	-	- Agenda preparation
718 RFT	10	10	-	- Recording of minutes
				- Processing and certifying by laws
				- Record management and distribution of records
				- Making records available to the public
				- Operation of public archives facility and services
Total	14	14	-	

2011 Operating Budget (By Division)

Department: Corporate Services
 Division: Customer Services

Mandate: The Customer Service Division is the first contact for all City Services, and acts as a resource and referral Centre for information for the City of Richmond.

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Rental and Lease Revenue	(46,000)	(46,000)	-	-	
Permit Revenue	(12,500)	(12,500)	-	-	
Coffee Shop/Concession Revenue	(35,000)	(35,000)	-	-	
Microfilm Revenue	(33,000)	(33,000)	-	-	
TOTAL REVENUES	(126,500)	(126,500)	-	-	
Salary & Benefits	1,496,200	1,553,726	57,526	3.8%	Salary and step increases
Other Operating expenditure	94,000	44,000	(50,000)	(53.2%)	
TOTAL EXPENSES	1,590,200	1,597,726	7,526	0.5%	
NET BUDGET	\$1,463,700	\$1,471,226	\$7,526	0.5%	

Staffing Levels:	2010 Budget	2011 Proposed Budget (Draft #1)	Change	Staff Functions:
Exempt	1	1	-	- Information counter - direct customers, parking ticket payments, zone parking, dog licensing, garbage and recycling information
718 RFT	20	20	-	- Zoning and Permit counter - take in development applications, towing permits, plumbing, gas, sprinkler, site service, hydrant, demolition and tree applications, engineering fees, business licence applications
Total	21	21	-	- Records- scanning plans, microfilm printing - Facilities and rentals-coordinate all meetings and bookings at City Hall - Switchboard - direct incoming calls

Ref # 6.

PROJECT DEVELOPMENT

AND

FACILITY MANAGEMENT

2011 Operating Budget (By Division)

Department: Project Development and Facilities Management
 Division: Facilities Management

Mandate:

The Facility Operations and Maintenance section administers all maintenance services for all 130(+) City owned buildings, rental properties and 50(+) rental houses. In addition to all planned maintenance and demand maintenance requests, this section also administers the facility energy management program, janitorial support, fire life safety systems, as well as building and staff security systems.

Operating Budget:	2010		2011 Proposed		Change		Explanations:
	Adjusted Budget	Budget (Draft #1)	Budget (Draft #1)	Budget (Draft #1)	\$	%	
Transfer from provision		0	0	0	0	0.0%	
Gaming revenue	(1,400,000)	(1,400,000)	(1,400,000)	(1,400,000)	0	0.0%	Gaming revenue to fund facilities planning and construction
TOTAL REVENUES	(1,400,000)	(1,400,000)	(1,400,000)	(1,400,000)	0	0.0%	
Salary & Benefits	3,834,228	4,097,016	4,097,016	4,097,016	262,788	6.9%	Salary and step increases
Contracts Physical Plant	1,925,000	1,775,000	1,775,000	1,775,000	(150,000)	-7.8%	Reduced to transfer \$150k to capital
Contract maintenance	1,477,480	1,462,500	1,462,500	1,462,500	(14,980)	-1.0%	Transfer to in house PW salaries and auxiliary salaries
Utilities - electricity & gas	475,388	492,472	492,472	492,472	17,084	3.6%	Rate and volume increase; enterprise payment saving
Monthly Vehicle Charges	164,700	170,600	170,600	170,600	5,900	3.6%	
Contracts - Security	179,153	180,400	180,400	180,400	1,247	0.7%	
PW - materials	108,281	111,000	111,000	111,000	2,719	2.5%	
Enterprise Repayment	176,116	207,128	207,128	207,128	31,012	17.6%	Enterprise payment for 2009 projects
Parks Capital Program		150,000	150,000	150,000	150,000		
Other Operating Expenditures	148,601	142,500	142,500	142,500	(6,101)	-4.1%	
TOTAL EXPENSES	8,488,947	8,788,616	8,788,616	8,788,616	299,669	3.5%	
NET BUDGET	\$7,088,947	\$7,388,616	\$7,388,616	\$7,388,616	\$299,669	4.2%	

Staffing Levels:	2010		2011 Proposed		Change		Staff Functions:
	Budget	Budget (Draft #1)	Budget	Budget (Draft #1)	Budget	Budget (Draft #1)	
Exempt	2	2	2	2	-	-	- Responsible for building maintenance operations, utility budgets for all facilities, building and property maintenance, physical plant maintenance, janitorial/custodial services, life safety systems, security system, energy management, and health and safety requirements.
718 RFT	35	35	35	35	-	-	
718 Aux	16	16	16	16	-	-	
394 RFT	8	8	8	8	-	-	
Total	61	61	61	61	-	-	

2011 Operating Budget (By Division)

Department: Project Development and Facility Management
 Division: Project Development

Mandate:

The Project Development section provides a corporate service for the City's accommodation needs and is responsible for the planning, design development and construction of both new and existing Community, Corporate and Operations building infrastructure.

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change		Explanations:
			\$	%	
Salary & Benefits	905,413	945,266	39,853	4.4%	Salary and step increases
Other	7,600	16,200	8,600	113.2%	
TOTAL EXPENSES	913,013	961,466	48,453	5.3%	
NET BUDGET	\$913,013	\$961,466	\$48,453	5.3%	

Staffing Levels:

Staffing Levels:	2010 Budget	2011 Proposed Budget (Draft #1)	Change		Staff Functions:
Exempt	5	5	-		- Responsible for planning, design and construction of the City's future facilities, replacement facilities and renovation projects. - Project management and construction oversight - Implementating sustainable practices and green initiatives to future and current facilities.
718 RFT	3	3	-		
Total	8	8	-		

Ref # 7.

PLANNING

AND

DEVELOPMENT

Ref. # 7.1

2011 Operating Budget (By Division)

Department: Planning and Development
 Division: Transportation

Mandate:

Under the direction of Richmond City Council, the overall mandate of the Transportation Division is to provide the most efficient, effective and safe service to enhance the mobility of people and goods in Richmond by setting policies in guiding transportation improvements and adequately maintaining the traffic signal system.

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Federal Revenue Sharing Grant	(8,100)	(8,100.00)	-	-	
Rental Lease Revenue	(72,600)	(70,200.00)	2,400	-3.3%	Redirect a portion of newspaper box revenue to Community Safety Department for licencing function.
Oversize Permits	(2,900)	(4,900.00)	(2,000)	69.0%	
Construction Zone Permits	(10,000)	(10,000)	10,000	-100.0%	
TOTAL REVENUE	(93,600)	(83,200)	10,400	-11.1%	
Salary & Benefits	1,492,600	1,547,154	54,554	3.7%	Salary and step increases.
Other Operating Expenditures	850,424	925,600	75,176	8.8%	Increased plant growth in new signals, cable/conduits and communication network; Fleet rate increase; OBI distribution.
Power Costs	48,000	48,000	-	-	
TOTAL EXPENSES	2,391,024	2,520,754	129,730	5.4%	
NET BUDGET	\$2,297,424	2,427,554	130,130	5.7%	

Staffing Levels:	2010 Budget	Staff Functions:
Exempt	5	Planning and developing design policies and pursuit of external funding that help shape the transportation system of the City in concert with growth, community needs and external agencies.
718 RFT	10	Planning and functional design of the City's transportation infrastructure of roads, bicycle lanes, sidewalks, crosswalks, transit amenities, traffic signs, parking regulations and on-going enhancement, expansion, operation and maintenance of traffic signals.
Total	15	

2011 Operating Budget (By Division)

Department: Planning and Development
 Division: Development Applications

Mandate:

The Development Applications Division is responsible for reviewing all development applications (i.e. rezoning, development permits, development variance permits, etc.) Assessing and collecting Development Cost Charges and other development related fees. Coordinating the design and installation of infrastructure improvements for all new developments as required. Providing advice on engineering matters in the community planning process. Naming streets and providing street address and maintenance of property records.

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Maps/Publication Copies	(23,500)	(23,500)	-	-	
Administration Fee	(160,000)	(160,000)	-	-	
Subdivision Fees	(43,600)	(43,600)	-	-	
Development Application Fee	(448,100)	(448,100)	-	-	
TOTAL REVENUE	(675,200)	(675,200)	-	-	
Salary & Benefits	2,019,508	2,123,010	103,502	5.1%	Salary and step increases.
Other Operating Expenditures	186,800	191,200	4,400	2.4%	
TOTAL EXPENSES	2,206,308	2,314,210	107,902	4.9%	Increased costs and provision for 2011 Urban Design Awards.
NET BUDGET	\$1,531,108	\$1,639,010	\$107,902	7.0%	

Staffing Levels:	2010 Budget	2011 Proposed Budget (Draft #1)	Change	Staff Functions:
Exempt	3	3	-	-Review all development applications (i.e., rezoning, development permits, development variance permits, etc.) and forwarding staff reports to appropriate Committee/Council.
718 RFT	19	19	-	-Review and approval of all subdivision, air space parcel subdivision, and phased strata title applications by the City's Approving Officers.
				-Assessing and collecting Development Cost Charges and other development related fees including School Site Acquisition fees, and Greater Vancouver Sewage and Drainage District fees.
				-Coordinate the design and construction of new City infrastructure in association with new developments, provided by developers, through a Servicing Agreement.
				-Naming streets and providing street addresses.
				-Maintenance of property records.
				-Provide support to all City divisions and Community Associations with graphics requests, as the Production Centre is responsible for design and output of hard copy, and electronic art to the public.
				-Provide support to all City staff with the reproduction requests for large volume documents and high quantity promotional material, including Council agendas, information bulletins, mail-outs and brochures.
				-Provide cartographic support to all City divisions with map requests, along with supporting all Planning and Development divisions GIS layers available for view by internal and external GIS users.
Total	22	22		

Ref. # 7.3

2011 Operating Budget (By Division)

Department: Planning and Development
 Division: Policy Planning

Mandate:

Policy Planning specializes in establishing long range community planning visions and policies, (e.g., land use, environmental) and urban design guideline policies in consultation with the community to make Richmond "the most appealing, liveable and well managed community in Canada".

Operating Budget:	2010	2011 Proposed	Change	Change	Explanations:
	Adjusted Budget	Budget (Draft #2)			
Salary & Benefits	1,261,092	1,318,204	57,112	4.5%	Salary and step increases.
Other Operating Expenditures	48,600	38,500	(10,100)	(20.8%)	
TOTAL EXPENSES	1,309,692	1,356,704	47,012	3.6%	
NET BUDGET	\$1,309,692	\$1,356,704	\$47,012	3.6%	

Staffing Levels:	2010	Staff Functions:
	Budget	
Exempt	3	Plan preparation and monitoring (e.g., OCP Area Plans, etc.)
718 RFT	9	Long Range Research and Policy Development Complex Development Application Review Data Management Community Group Liaison and Support City Liaison on Committees Internal Services
Total	12	

2011 Operating Budget (By Division)

Department: Planning and Development
 Division: Planning and Development Administration

Mandate:

The Planning and Development Department is responsible for advising Council on planning and development of the City as a whole, including directions for Policy development and Land Use planning, Transportation planning, major Development Application review, and Tree Bylaw administration. The Department also administers the BC Building Code via the Building Division through building, plumbing and gas permit issuance and inspection.

Operating Budget:	2010	2011 Proposed	Change	Change	Explanations:
	Adjusted Budget	Budget (Draft #1)	\$	%	
Salary & Benefits	377,200	433,695	56,495	15.0%	Delayed replacement - no staffing change. Salary and step increases.
Other Operating Expenditures	73,500	73,500	-	-	
TOTAL EXPENSES	450,700	507,195	56,495	12.5%	
NET BUDGET	450,700	507,195	56,495	12.5%	

Staffing Levels:	2010	2011 Proposed	Change	Staff Functions:
	Budget	Budget (Draft #1)		
Exempt	2	2	-	Provide leadership, management and co-ordination for all activities within the Planning and Development Department and ensure that Council and Corporate priorities are met.
718 RFT	1	1	-	
Total	3	3	-	

2011 Operating Budget (By Division)

Department: Planning and Development
 Division: Building Approvals

Mandate:

The Division reviews construction permit applications related to legislated codes and standards respecting the safety of buildings with reference to public health, fire protection, life safety and structural sufficiency. The Division adds quality of life to the community in addition to adding value to the built environment by assuring consistency in the application of established provincial and government policies, regulations and standards.

Operating Budget:	2010		2011 Proposed		Change		Explanations:
	Adjusted Budget	Budget	Budget (Draft #1)	Budget (Draft #1)	\$	%	
Permits	(2,096,000)		(3,868,000)		(1,772,000)	84.5%	Increased development activity.
One Time Revenue Stabilization	(1,200,000)				1,200,000	(100.0%)	Surplus utilized in 2010 to offset potential revenue decrease.
Bylaw Fines	(50,000)		(50,000)				
Equivalency Reports	(20,000)		(30,000)		(10,000)	50.0%	Increased development activity.
Site Service Fees	(84,000)		(135,000)		(51,000)	60.7%	Increased development activity.
TOTAL REVENUE	(3,450,000)		(4,083,000)		(633,000)	18.3%	
Salary & Benefits	3,364,300		3,745,191		380,891	11.3%	Salary and step increases.
Other Operating Expenditures	26,700		26,700				
TOTAL EXPENSES	3,681,500		4,096,291		414,791	11.3%	
NET BUDGET	\$231,500		\$13,291		(\$218,209)	(94.3%)	

Staffing Levels:	2010		2011 Proposed		Change		Staff Functions:
	Budget	Budget (Draft #1)	Budget	Budget (Draft #1)			
Exempt	4		4				The Plan Review and Inspections Sections administer the Building Bylaw.
718 RFT	34		36		2		The plan review staff review construction permit applications in accordance with legislated codes and standards, respecting the safety of buildings with reference to public health, life safety and structural sufficiency.
Total	38		40		2		The inspections staff conduct inspections to assure consistency in the application of established provincial and local government policies, regulations and standards. The Tree Bylaw Section administers the Tree Protection Bylaw. The staff process tree cutting permit applications and respond to bylaw infractions.

Ref # 8.

CORPORATE

ADMINISTRATION

Ref.# 8.1

2011 Operating Budget (By Division)

Department: Corporate Administration
 Division: Corporate Programs Management Group

Mandate:
 CPMG (Corporate Programs Management Group) is responsible for: research & development of corporate policy; strategic and corporate planning; special projects; coordination of interdepartmental projects and initiatives; and Corporate Communications.

Operating Budget:	2010 Adjusted Budget	2011 Budget		Change \$	Change %	Explanations:
		Draft 1	Draft 1			
Salary & Benefits	996,931	1,036,245	39,314	3.9%	Salary Increase	
Other Operating Expenditures	97,800	98,800	1,000	1.0%	General Supplies	
TOTAL EXPENSES	1,094,731	1,135,045	40,314	3.7%		
NET BUDGET	\$1,094,731	\$1,135,045	\$40,314	3.7%		

Staffing Levels:	2010 Budget	2011 Proposed Budget (Draft #1)	Change	Staff Functions:
Exempt	7	7	-	- Comprised of 4 members with CPMG and 3 with Corporate Communications
Total	7	7	-	

2011 Operating Budget (By Division)

Department: Corporate Administration
 Division: General Government

Mandate:

The primary functions of City Council are: to establish administrative policy; to adopt bylaws governing matters which are delegated to local government through the Municipal Act and other Provincial statutes enacted for the protection of the public; and to levy taxes for these purposes. City Council is also empowered to manage, acquire and dispose of City assets. The day-to-day operation of the City is delegate by Council to the Chief Administrative Officer and City Staff.

Operating Budget:	2010		2011 Proposed		Change	Change	Explanations:
	Adjusted Budget	Budget	Budget (Draft #1)	Budget (Draft #1)			
Salary & Benefits	892,900	924,284	924,284	31,384	3,5%		Salary Increase
Other Operating expenditure	121,200	123,800	123,800	2,600	2.1%		Community Relations, memberships, office supplies
TOTAL EXPENSES	1,014,100	1,048,084	1,048,084	33,984	3.4%		
NET BUDGET	\$1,014,100	\$1,048,084	\$1,048,084	\$33,984	3.4%		

Staffing Levels:	2010		2011 Proposed		Change	Staff Functions:
	Budget	Budget	Budget (Draft #1)	Budget (Draft #1)		
Exempt	3	3	3	3	-	- Comprised of EA to the Mayor, Administrative Assistant to Council and Corporate Assistant. EA to the Mayor is designated, support to the Mayor. Administrative Assistant to Council is designated resource to Councilors. Corporate Assistant provides support to both the Mayor's Office and Councilors' Office.
Total	3	3	3	3		

2011 Operating Budget (By Division)

Department: Corporate Administration
 Division: Chief Administrative Office

Mandate:

The Chief Administrative Officer (CAO) of the City of Richmond is appointed by and reports to City Council. The CAO oversees the overall administration of the corporate body (business units/operations) of the City, its officers and employees; in addition, the CAO is charged with keeping Council up to date on corporate matters and ensuring that Council policy is implemented and bylaws enforced. The CAO also leads the senior executive team and sets the overall strategic direction to ensure achievement of Council's Term Goals.

Operating Budget:	2010 Adjusted Budget	2011 Proposed		Change	Change	Explanations:
		Budget	Budget (Draft #1)			
Salary & Benefits	624,500	648,218	23,718	3.7%	Salary Increase	
Other Operating Expenditures	54,100	51,600	(2,500)	(4.6%)		
TOTAL EXPENSES	678,600	699,818	21,218	3.1%		
NET BUDGET	\$678,600	\$699,818	\$21,218	3.1%		

Staffing Levels:	2010 Budget	2011 Proposed		Change	Staff Functions:
		Budget	Budget (Draft #1)		
Exempt	4	4	4	-	- Comprised of CAO, EA to the CAO, and 2 Corporate Assistants. - EA to the CAO is designated administrative support to the CAO. - Corporate Assistants' main duties are to provide administrative services to the various functions under the CAO's Office including CPMG, strategic planning, intergovernmental relations, corporate communications, etc.
Total	4	4	4	-	

2011 Operating Budget (By Division)

Department: Corporate Administration
 Division: Deputy CAO

Mandate:

The primary role and function of the Deputy CAO is to provide assistance to the CAO or to other staff units as directed by the CAO. Some of the specific duties and functions of the Deputy CAO include: function as a resource that will provide senior level assistance on an as-needed project and/or special assignment basis; and play a lead role in labour relations and collective bargaining matters. The Deputy CAO is also the General Manager of the Corporate Services Department.

Operating Budget:	Adjusted Budget	2011 Budget		Change	Change	%	Explanations:
		Draft 1					
Salary & Benefits	379,100	393,694	14,594	3.8%			Salary Increase
Other Operating Expenditures	5,800	5,800	-	-			
TOTAL EXPENSES	384,900	399,494	14,594	3.8%			
NET BUDGET	\$384,900	\$399,494	\$14,594	3.8%			

Staffing Levels:

Staffing Levels:	2011 Proposed		Change	Staff Functions:
	2010 Budget	Budget (Draft #1)		
Exempt	2	2	-	- Comprised of the Deputy CAO and an Executive Assistant (who is also the EA to the GM of the Community Services Dept.)
Total	2	2	-	

Ref.# 8.5

2011 Operating Budget (By Division)

Department: Corporate Administration
 Division: Inter Governmental Relations and Protocol Unit

Mandate:

The Intergovernmental Relations and Protocol Unit (IRPU) is responsible for liaising with other governmental organizations on issues of mutual concern, as well as facilitating financial and other support from those organizations for City and community initiatives. In addition this unit also manages Protocol activities and dignitary between the City and senior governments, and the international diplomatic community.

Operating Budget:		2010	2011 Budget	Change	Change	Explanations:
	Adjusted Budget		Draft 1	\$	%	
Salary & Benefits	290,368	301,320	10,952	3.7%	Salary Increase	
Other Operating Expenditures	6,600	6,600	-	-		
TOTAL EXPENSES	296,968	307,920	10,952	3.7%		
NET BUDGET	\$296,968	\$307,920	\$10,952	3.7%		

Staffing Levels:	2010	2011 Proposed	Change	Staff Functions:
	Budget	Budget (Draft #1)		
Exempt	2	2	-	- Comprised of 2 staff members
Total	2	2	-	

Ref # 9.

BUSINESS

AND

FINANCIAL SERVICES

2011 Operating Budget (By Division)

Department: Business and Financial Services
 Division: Finance

Mandate:

The Finance Division is responsible for the financial well-being of the City, through the provision of effective and reliable financial advice, services and information to Council, staff and the public. Revenues are collected annually from various sources including property taxes, utility payments, service charges and senior government grants. The Finance Department receives all money paid to the city, ensures the safekeeping of funds, invests municipal funds and expends funds in a manner authorised by Council. Accurate financial records are prepared and maintained.

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Change Explanations:
Investment Income	(453,500)	(462,400)	(8,900)	2.0%	Slight increase in annual forecasted returns
Miscellaneous Revenue	(72,500)	(72,500)	-	0.0%	Revenue from water to fund tax clerk (\$50,000); Auction Revenue (\$7,000); P Card rebate and Memorabilia Revenue (\$10,000) and tender deposits (\$5,000)
Sales of Service	(361,000)	(369,000)	(8,000)	2.2%	Mortgage information fee
TOTAL REVENUES	(887,000)	(903,900)	(16,900)	1.9%	
Salary & Benefits	4,988,900	5,202,482	213,582	4.3%	Salary and step increases, Reversal of 2010 delayed replacements reduction
Other Operating expenditure	718,600	738,900	20,300	2.8%	
TOTAL EXPENSES	5,707,500	5,941,382	233,882	4.1%	
NET BUDGET	\$4,820,500	\$5,037,482	\$216,982	4.5%	

Staffing Levels:	2010 Budget	Staff Functions:
Exempt	12	- Purchasing-Procurement of goods and services, including construction contracts, leases, consulting services, materials and supplies
718 RFT	33	- Stores-Purchase and maintain inventory items to support City operations
718 TFT/Aux	2	- Accounts Payable-pay invoices for goods and services received
394 RFT	7	- Payroll-process and issue bi-weekly pay cheques and annual T4 and T44's
		- Investment-cash and debt management, monitor investment portfolio
		- Business advisory and development-improve efficiency and effectiveness of operations
		- Budgets-establish budget policy including preparation, implementation and monitoring of the City's annual Operating budget, Utility Budget, Capital Budget and 5 Year Financial Plan
		- Admin
		- Accounts Receivable-invoicing and collection for services rendered by the City
		- Taxes-billing of all property taxes, flat rate utility billings and quarterly metered billings
Total	54	

2011 Operating Budget (By Division)

Department: Business and Financial Services
 Division: Real Estate

Mandate:

The Real Estate Services Division is responsible for handling the acquisition and disposition of real property for the City, as required for parks, trails, roads, dyking, affordable housing and other community projects. The division negotiates rights of way required for various purposes, as well as provides information and advice on all these matters to staff, other agencies and the public. The Real Estate Services Division also manages the portfolio of leases held by the City.

Operating Budget:		2010	2011 Proposed	Change	Change	Explanations:
	Adjusted Budget	Budget	Budget (Draft #1)	\$	%	
Salary & Benefits	347,400	361,297	361,297	13,897	4.0%	Salary Increase
Other Operating expenditure	36,600	36,600	36,600	-	-	
TOTAL EXPENSES	384,000	397,897	397,897	13,897	3.6%	
NET BUDGET	\$384,000	\$397,897	\$397,897	\$13,897	3.6%	

Staffing Levels:		2010	2011 Proposed	Change	Staff Functions:
	Budget	Budget	Budget (Draft #1)		
Exempt	3	3	3	-	- Acquisition, disposition and management of land and real property for: parks, trails, roads, dykes, community projects and other strategic purposes
Total	3	3	3	-	- Develop and manage the City's land asset and lease portfolios - Negotiate rights of way, licences and use of public property

2011 Operating Budget (By Division)

Department: Business and Financial Services
 Division: Business Licenses & Risk Management

Mandate:

The Business Licenses Division is responsible for the issuance, renewal and regulation of business licenses, commercial vehicle decals and administration of related bylaws. Risk Management assesses business and liability risks and ensures that accidental losses are effectively managed and funded.

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Business Licenses	(2,881,500)	(2,926,500)	(45,000)	1.6%	
Commercial Vehicle Licenses	(53,800)	(56,300)	(2,500)	4.6%	Council approved CPI increase in rates
Business License Fines	(5,000)	(5,000)	-	-	
TOTAL REVENUES	(2,940,300)	(2,987,800)	(47,500)	1.6%	
Salary & Benefits	502,200	546,646	44,446	8.9%	Salary and step increase
Other Operating expenditure	39,500	40,400	900	2.3%	
TOTAL EXPENSES	541,700	587,046	45,346	8.4%	
NET BUDGET	(\$2,398,600)	(\$2,400,754)	(\$2,154)	(0.1%)	

Staffing Levels:	2010 Budget	2011 Proposed Budget (Draft #1)	Change	Staff Functions:
Exempt	1	1	-	- Issuance and renewal of business licenses and commercial vehicle decals
718 RFT	4	4	-	- Investigate unlicensed businesses and adjudicate suspension of licences when Business Licence Bylaw violations occur
718 TFT/Aux	1	1	-	- Administer the Vehicle for Hire Bylaw, which includes taxis, tour buses and car rental agencies
Total	6	6	-	- Joint inspection programs with the RCMP and Liquor Control and Licensing Branch

Ref # 10.

**FISCAL
REVENUES
AND EXPENDITURES**

2011 Operating Budget (by Division)

Department: Fiscal
 Division: Fiscal Revenues and Expenditures

Mandate:

The Fiscal Division contributes to the financial well-being of the City. Revenues are collected annually from various sources including property taxes, grants-in-lieu of taxes, various service charges and senior government grants. The Fiscal budget includes expenditures that cannot be specifically allocated to a department such as long term debt, insurance, and the City's rental and lease properties.

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Property Taxes	(154,777,100)	(154,777,100)	-	0.0%	
Grants In-Lieu Other	(11,276,600)	(11,769,500)	(492,900)	0.0%	Increase mainly due to Vancouver Airport grants in lieu
Investment Income	(4,500,000)	(4,500,000)	-	0.0%	
Rental and Lease Revenue	(2,348,600)	(2,522,400)	(173,800)	7.4%	Increase due to 7400 River Road lease payments
Outstanding Taxes	(1,775,000)	(1,610,000)	165,000	(9.3%)	Reduction due to interest rate and estimated collection
PW Overhead Recovery	(1,427,600)	(1,363,700)	63,900	(4.5%)	Reduction in recovery
Prov. Revenue Sharing Grant	(2,047,900)	(1,155,900)	892,000	(43.6%)	2010 Provincial traffic revenue sharing grant budgeted for a 2 year span.
Miscellaneous Fiscal Earnings	(930,700)	(8,502)	(7,900)	0.9%	
Gaming Revenue	(521,700)	(528,600)	(7,900)	1.5%	Portion of City Gaming revenues to fund Municipal Grants
Miscellaneous Operating Income	(29,800)	(38,500)	(8,700)	29.2%	
TOTAL REVENUES	(179,635,000)	(179,205,902)	429,098	(0.2%)	
Rental Property Expenses	2,229,300	2,267,100	37,800	1.7%	
Insurance and Claims	2,124,000	2,178,100	54,100	2.5%	Increase in premiums
Contribution to Oval	1,500,000	1,522,500	22,500	1.5%	Increase based on CPI (1.5%)
Debt Principal and Interest	1,655,500	1,525,400	(130,100)	(7.9%)	Based on MFA schedule
Other Operating Expenditures	1,274,065	1,102,400	(171,665)	(13.5%)	Operating budget impact allocated to other departments budgets
Appeals Transfer	800,000	800,000	-	0.0%	Provision for taxes under appeal
Contingency	800,000	800,000	-	0.0%	Council, finance and general contingency
Fiscal expenses	1,289,901	2,415,513	1,125,612	0.9	Includes amounts set aside for contracts under negotiations as per HR
Computer Hardware and Software	(800)	-	800	-100.0%	
Municipal Grants	521,700	529,600	7,900	1.5%	
Contracts Consulting	330,000	335,000	5,000	1.5%	
Credit Card, Bank charges	294,700	410,000	115,300	39.1%	Increased credit card charges due to usage by the general public at City sites
Municipal Property Taxes	400,000	350,000	(50,000)	(12.5%)	Property taxes on city owned rental and lease properties
Fringe expenses (net)	133,200	130,000	(3,200)	(2.4%)	
TOTAL EXPENSES	13,351,566	14,365,613	1,014,047	0.1	
NET BUDGET	(\$166,283,434)	(\$164,840,289)	\$1,443,145	(0.9%)	

Ref # 11.

TRANSFER

TO

RESERVES

2011 Operating Budget (by Division)

Department: Fiscal
 Division: Reserve Funds

Mandate:

Certain funds are established by bylaws for specific purposes. They are funded primarily by budgeted contributions from the General Revenue Fund plus interest earned on fund balances.

Operating Budget:	2010 Adjusted Budget	2011 Proposed Budget (Draft #1)	Change \$	Change %	Explanations:
Gaming Revenue	(8,616,900)	(8,616,900)	-	0.0%	
Investment Income	(6,250,000)	(6,250,000)	-	0.0%	
TOTAL REVENUES	(14,866,900)	(14,866,900)	-	0.0%	
Revolving Fund Reserve	7,239,000	7,239,000	-	0.0%	
Investment Inc Reserve PSAB	6,250,000	6,250,000	-	0.0%	
Building Capital Program	5,422,300	5,422,300	-	0.0%	
Transfer to Surplus	5,000,000	5,000,000	-	0.0%	
Infrastructure Capital Program	400,000	400,000	-	0.0%	
Parks Capital Program	200,000	200,000	-	0.0%	
TOTAL EXPENSES	24,511,300	24,511,300	-	0.0%	
NET BUDGET	\$9,644,400	\$9,644,400	-	0.0%	