

Legislation Text

File #: 11-G-250, **Version:** 3

2012 BUDGET DIRECTIONS

1. That staff prepare a Business Plan for 2012 for all tax supported services that reflects:
 - a) The cost of maintaining current programs at current service levels, based on anticipated 2012 workloads;
 - b) The cost of providing provincially mandated and cost-shared programs;
 - c) The costs associated with growth in population or infrastructure that is operated and maintained by the City;
 - d) Recommendations for changes to user fees that reflect:
 - i) the full cost of providing the program or service, net of any subsidy approved by Council;
 - ii) an option to introduce, or increase, a charge for asset renewal and replacement on a fee-by-fee basis;
 - iii) increased reliance on non-tax revenue;with the exception of the elimination of free landfill access at the Sandy Hollow Landfill site.
 - e) A reasonable estimate of assessment growth;
 - f) An increase in the blended property tax rate, excluding Program Changes, of 5.0% over 2011 levels with options for changes to services, service levels and/or fees that produce no more than a 3% blended property tax increase.
2. That any new fee proposals for municipal services, or fee changes of more than 5% of the current fee, be reported to Council no later than December 1, 2011;
3. That any service enhancements, changes in service or new service proposals be presented as Program Changes to allow Council to consider each Program Change on a case-by-case basis;
4. That the 2012 capital budget and 2013-2015 capital forecast include projects that consider the following:
 - a) The probability and consequences of asset failure as identified by the application of the Business Risk Exposure model presented to Council in the 2010 Corporate Asset Status Report;
 - b) The degree of impact on service delivery and operating costs if the project is excluded from the capital budget;

- c) Renewal activities and works required to support existing development projects:
 - i) First priority - projects that support Public Safety, Environment and Transportation programs.
 - ii) Second priority - projects that support Land Use Planning, Economic Development and Corporate Support programs.
 - iii) Third priority - projects that support Enforcement, Arts and Culture and Recreation programs.
 - d) Financial affordability.
5. That staff prepare a 2012 Business Plan for Water and Wastewater services that includes:
- a) The cost of maintaining current approved programs at current service levels, based on anticipated 2012 workloads;
 - b) The costs associated with legislated changes and requirements that must be incorporated into business plans;
 - c) The costs associated with growth in population or infrastructure that is operated and maintained by the City;
 - d) Recommendations for changes to water and wastewater fees that reflect the long range financial plan for water and wastewater services approved by Motion 10-G-287, June 28, 2010; and
 - e) A reasonable estimate of water consumption.
6. That subject to the results of the ongoing Parking Strategy review, staff prepare a 2012 Business Plan for Parking Operations that includes:
- a) The cost of maintaining current approved programs at current service levels, based on anticipated 2012 workloads;
 - b) The costs associated with growth in population or infrastructure that is operated and maintained by the City;
 - c) Recommendations for parking revenues that reflect the results of the parking strategy review scheduled for completion in 2011; and
 - d) A reasonable estimate of expected usage.
7. That staff advise the County and all Agencies, Boards and Commissions that the budget directions established in paragraphs #1-4 should be used when preparing their 2012 budget.
8. That the 2012 Budget Schedule, presented as Appendix "A" to staff report EMT002-11, be approved and circulated to the County and all Boards and Agencies. (EMT002-11) (File: F00)