



# Memorandum

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**TO:** Members of Council  
**FROM:** Ms. K. Power, Deputy City Clerk  
**DATE:** Wednesday, January 30, 2019  
**SUBJECT:** **Additional Information – Committee of the Whole – Special Session (2019 Capital and Operating Budget Meetings)**

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## ADDITIONAL INFORMATION

1. Memorandum from Mr. N. Gale, City Manager dated January 30, 2019 containing Council's 2019 Proposed Budget Revision Report.

**MEMORANDUM**

**TO:** Members of Council  
**FROM:** Norm Gale, City Manager  
**DATE:** January 30, 2019  
**SUBJECT:** Council's 2019 Proposed Budget Revision Report

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As requested through the Special Committee of the Whole resolution dated January 15, 2019, schedules identifying options for 2019 Budget Revisions are attached for Council consideration.

Schedule One – Lower impact and recommended  
Recommended reductions based on updated year-end information and options with lower impact on public service.

Schedule Two – Medium impacts  
Options that include some service impact.

Schedule Three – Higher impacts  
Options that impact public service and hours of service.

Each of the schedules include some capital projects as options for deferral or elimination.

**2019 Proposed Budget Revisions**

SCH	Department	Division	Item	FTE	Impact/Risks	Operating	Capital
1	City Manager	Strategic Initiatives	Reduce contributions to Food Strategy, Poverty Reduction Strategy, Age Friendly Strategy (\$15.0 per).		Risk that reduction will impact efficacy of these broad-based community strategies	45.0	
1	City Manager	Office of City Clerk	Revenue Increase - User fee- Marriage Licenses		Increase from \$100 to \$125	14.4	
1	City Manager	Office of City Clerk	Full Time Committee Coordinator II eliminated	1	Eliminated through attrition. Decrease service level to council.Number of ward meetings per council member would be reduced from 5 to 4.	47.2	
1	City Manager	Office of City Clerk	Cancellation of delivery of information to City Council by courier/external delivery service		Change in process required. All confidential/closed session reports would need to be received 4-6 days earlier by staff. Departments would be charged for late report delivery costs	5.0	
1	City Manager	Corporate Strategic Services	Defer contribution to wayfinding or fund through MAT.		Risk of not proceeding: combines with Mainstreet Revitalization funding (\$125.0) for wayfinding urban directional signage in downtown cores - more efficient to implement this phase as a whole.		50.0
1	City Manager	Corporate Strategic Services	Eliminate Public Safety Command Centre project to support internal analysis and consulting in phases regarding monitoring of key naturalized areas including waterways.		Project would not proceed.		150.0
1	City Manager	HR & Corp Safety	Reduce budget (e.g. telecommunication, advertising, general expenses, printing etc.)		Minimal risk of overspending	20.6	
1	Community Services	Recreation & Culture	Digital Strategy -increase advertising revenues in City Recreation and Culture facilities and potentially waterfront (subject to sign by-law)		Potential exists for new revenue	10.0	
1	Community Services	Recreation & Culture	Reduced Aquatic Service Hours - reduce compensation budget due to i) discontinuation of Monday and Wednesday Family Swim at Churchill Pool (6 - 8 pm); and ii) discontinuation of Thunder Slide hours at Canada Games Complex Monday and Tuesday (7 – 9 pm).	0.52	Average bather load at Churchill Pool Monday/Wednesday Family Swims is 4 - 8 bathers -Slide closure will affect 10 -15 bathers; slide is available Wednesday, Thursday evenings plus weekend times	16.5	
1	Community Services	Recreation & Culture	Older Adult Centres -reduce compensation budget at 55 Plus Centre through closure of 55 Plus Centre at 4:30 pm (instead of 9:30 pm) for 3 weekday evenings and Sundays during mid June to Labour Day.	0.19	Proposed closures are expected to impact up to approximately 50 persons	6.0	
1	Community Services	Child Care	Increase 2019 revenue target to reflect increased program registrations.			60.0	
1	Community Services	Recreation & Culture	Increase 2019 revenue target to reflect increased recovery of costs related to rentals at Fort William Gardens (\$5K) and community centres (\$20K).			25.0	
1	Community Services	Facilities	Reduce 2019 utility budget to reflect reduced costs for electricity based on recent invoices, review of global adjustment, and new hedge rate.			115.0	
1	Community Services	Recreation & Culture	Reduce 2019 compensation budget for Inclusion Services to re-align facilitator hours to support individuals with special needs that may use recreation and culture facilities to reflect current level of demand.	0.25		8.0	
1	Corporate	General Corporate Expense	Insurance budget reduction		If claims exceed budget will need to use RF	100.0	

**2019 Proposed Budget Revisions**

SCH	Department	Division	Item	FTE	Impact/Risks	Operating	Capital
1	Corporate	General Corporate Expense	Reduce wage contingency , EFAP, WSIB Legal expense			32.0	
1	CSLTC	Internal Audit & Continous Improvement	2019 Municipal Benchmarking Network Canada Membership Fee		No longer part of the collaboration of Municipalities across Canada - staff time & work effort to gather data will be redirected to other priority projects	18.9	
1	CSLTC	Long Term Care-Pioneer Ridge	Increased funding from Province based on 2019 CMI estimate			40.0	
1	CSLTC	Long Term Care-Pioneer Ridge	Increase Resident Preferred revenue to reflect current uptake			50.0	
1	CSLTC	CIT	Decrease WSIB budget		Minimal risk of overspending	25.0	
1	CSLTC	CIT	Reduce overtime budget		Minimal risk of overspending	20.0	
1	CSLTC	PR	Kitchen equipment		Increased preventative maintenance costs		65.0
1	CSLTC	PR	Resident Care Equipment		Equipment will be purchased using capital carryforward		30.0
1	Dev & Emerg Services	Planning	Suspend heritage tax relief and downtown redevelopment incentive programs		Funding will be maintained to support applications already approved	100.0	
1	Dev & Emerg Services	Realty Servcies	Reduction of purchased services			4.0	
1	Dev & Emerg Services	Animal Services	Vet Services		Animal Control Reserve Fund will be used	25.0	
1	Dev & Emerg Services	LDA Account	increase reliance on the Land Development Account			100.0	
1	Dev & Emerg Services	Fire	Fire Pumper		Fire Pumper purchase will be deferred by one year - funds will be set aside in 2019 and 2020		330.0
1	Dev & Emerg Services	Planning Services	Aerial Photography project funding		Use Digital Parcel Reserve Fund (DPRF) to fund this project.		153.6
1	INOPS	Parks	Discontinue Picnic Table Delivery	0.3	reduce student employment level	5.0	
1	INOPS	Roads	Discontinue Christmas Lights Install by City Staff in South Core and Westfort		Reduction in service	9.2	
1	INOPS	Parks	Discontinue Hanging baskets installation by City staff in cores		Reduction in service	11.5	
1	INOPS	ENGINEERING	Property Acquisition NW Arterial		None in short term		50.0
<b>TOTAL SCHEDULE 1 ITEMS</b>				<b>2.26</b>		<b>913.3</b>	<b>828.6</b>

**2019 Proposed Budget Revisions**

SCH	Department	Division	Item	FTE	Impact/Risks	Operating	Capital
2	City Manager	City Council	Intergovernmental Affairs Committee - reduction		Current budget \$43k, average spend last 3 years \$25k	18.0	
2	City Manager	City Council	Eliminate Committee Food & Beverage Expenses		Meeting times may be impacted. Many council members come to council directly from work and do not have time for a meal break	32.0	
2	City Manager	City Manager's Office	Following review of Indigenous Relations & Inclusion, Anti-Racism, Aboriginal Liaison and Inquest recommend elimination of proposed intern (\$27.4), eliminate contribution to Incident Reporting (\$25.0) or partially fund through Committee's allocation/partner contributions, and reduce inquest funding (\$10.0) to reflect First Nation Secondary School Transit Pass usage in 2018.	1		62.4	
2	CSLTC	Revenue	Collection Clerk position	1	Less resources available to focus on collection of court services(POA) receivables.	65.4	
2	CSLTC	CIT - Service Desk	Reduce Service Desk compliment by 1 – Helpdesk Analyst Position	1	Reduced service level	77.3	
2	CSLTC	Financial Services	Vacant position	1	Reduced support to departments with finance/accounting	94.6	
2	Dev & Emerg Services	Planning	Eliminate a Senior Planner position	1	Position will be filled once a vacancy appears elsewhere in the Department where we could better manage with fewer resources.	76.1	
2	INOPS	CSD	Discontinue Eye on the Street Program		Service Contract in place, would not achieve full savings in 2019;reduced safety in cores	133.8	56.4
2	INOPS	Parks	Discontinue Muskeg Express Ride		Direct cost, no capital savings projected, staff would do interpretation at logging camp	4.8	
2	INOPS	Parks	Apply a PIL type charge on Boater Services Program		Increased rates for boaters.	30.0	
2	INOPS	Solid Waste	Discontinue Annual Curbside Battery Collection Program		Reduced service	10.0	
2	INOPS	Solid Waste	Rat Education Program		Reduced service	5.0	
2	INOPS	Engineering/GM	Eliminate Active Transportation - Mobility Coordinator	1	Position is currently vacant. EarthCare Program will take over responsibility to coordinate reduced mobility education and outreach program delivered through EcoSuperior (Commuter Challenge, Safe Cycling, Sustain Mobility Program). EarthCare program will be reduced to manage this additional workload and will see a reduction in funding for special events and communications.	10.0	100
2	INOPS	ROADS	Eliminate Pedestrian Crossovers and reduce Traffic Calming by 50k		No improvements to pedestrian safety, Tied to Transportation Master Plan (TMP)		200.0
2	INOPS	PARKS	Spray Pads		No expansion of rec services		475.0
2	INOPS	PARKS	New Trail Construction		Tied to TMP Outcomes		39.0
2	INOPS	ROADS	Chip Seal Program		Reduction is roads service level.		225.0
2	INOPS	ROADS	No new Sidewalks		Tied to TMP Outcomes		100.0
<b>TOTAL SCHEDULE 2 ITEMS</b>				<b>6.00</b>		<b>619.4</b>	<b>1,195.4</b>

**2019 Proposed Budget Revisions**

SCH	Department	Division	Item	FTE	Impact/Risks	Operating	Capital
3	City Manager	Strategic Initiatives	Eliminate remaining contributions to Food Strategy, Poverty Reduction Strategy, Age Friendly Strategy (\$20.0 per).		Elimination of this funding will reduce efficacy of these broad-based community strategies.	60.0	
3	Community Services	Transit	Eliminate last round of service Monday to Saturday; would result in termination of transit services 40 min earlier than current service for most transit routes.	0.38	Service reduction would commence May 26 2019. Eliminates 1,350 service hrs annually or 22,000 boardings total (representing less than 0.01% of overall ridership or approximately 15 boardings/service hour after midnight. By comparison, the daily average boardings/service hour prior to midnight is 40.)	49.6	
3	Community Services	Transit	Eliminate Christmas Day and New Year's Day service.	0.1	Eliminates 190 service hrs or 4,800 boardings for each day (25 boardings/service hour. By comparison, the daily average boardings for a typical Sunday (same 190 service hrs) is 10,000 boardings or 50 boardngs/service hour.)	13.7	
3	CSLTC	Revenue	Reduction of credit provided under the Tax & Water Credit Program for Low Income Seniors and Low Income Persons with Disabilities- Portion of credit program related to driveway snow removal ONLY		550 applicants estimated in 2019	98.6	
3	INOPS	Roads	Discontinue maintenance and replacement of Driveway Culverts		A by-law will need to be established to create a citizen pay model where property owners will responsible for the maintenance and replacement of driveway culverts.	40.0	
3	INOPS	Roads	Discontinue Residential Road Plowing on Sundays		Reduced levels of Snow plowing service.	75.0	
3	INOPS	Roads	Discontinue Residential Road Plowing on Saturdays		Reduced levels of Snow plowing service.	75.0	
3	INOPS	Roads	Discontinue Sidewalk Plowing on Sundays		Reduced levels of Snow plowing service.	20.0	
3	INOPS	Roads	Discontinue Sidewalk Plowing on Saturdays		Reduced levels of Snow plowing service.	20.0	
3	CSLTC	PR	Beds-defer purchase 1 year		Not meeting cyclical repalcement schedule and increased preventative maintenance costs		25.0
3	CSLTC	Financial Services	Fuel Farm upgrade		Possible leaking tanks resulting in soil contamination and costly environment clean up costs. Clean up costs would depend on the extent of soil contamination. 2 tanks are 30 year old and 1 tank is 43 years old. TSSA recommended useful life of underground tanks is 25 years.		610.0
3	INOPS	ENVIRONMENT	Discontinue Residential Drainage Assistance Program		Program is being fully subscribed annually. Funds will not be available to assist property owners take steps to protect their homes from flooding.		125.0
3	INOPS	PARKS	Amusement Rides (Chippewa & Muskeg)		Reduced Service		40.0
<b>TOTAL SCHEDULE 3 ITEMS</b>				<b>0.48</b>		<b>451.9</b>	<b>800.0</b>

**TOTAL FTE 8.74**

**TOTAL 1,984.6 2,824.0**

2019 Proposed Budget Revisions				
Schedule One	913.3	828.6	1,741.9	
Schedule Two	619.4	1,195.4	1,814.8	3,556.7
Schedule Three	451.9	800.0	1,251.9	4,808.6