

Strategic Initiatives Committee
Summary of Directions - To Date

| Ref | Tax Levy | % | Ref | Tax Levy | % |
|----------------------------------|---------------------|---------------|------------------------------------|--------------------|-------------|
| Starting Position | | | | | |
| | \$28,428,999 | 5.11 | | | |
| Reductions Taken: | | | Reductions NOT Taken: | | |
| Staff recommended | (\$740,538) | (2.74) | 1 Council Grants | \$20,000 | 0.07 |
| 4 Hydrant Rental | (\$160,200) | -0.59 | 2 Appreciation Night | \$12,000 | 0.05 |
| | | | 3 Christmas Party | \$7,500 | 0.03 |
| | | | 5 Housing Resource Centre | \$10,000 | 0.03 |
| | | | 6 BDC - Special Projects | \$15,000 | 0.06 |
| | | | 7 CAPITAL LEVY | \$1,027,000 | 3.79 |
| Total Reductions Taken | (\$900,738) | (3.33) | Total Reductions NOT Taken | \$1,091,500 | 4.03 |
| Sub-total | | | | | |
| | \$27,528,261 | 1.78 | | | |
| Unmet Needs Included: | | | Unmet Needs NOT Included: | | |
| 1 Intergovernmental Relations | \$10,000 | 0.03 | 1 Intergovernmental Relations | \$25,000 | 0.10 |
| 2 c) Central Purchasing Manager | \$25,325 | 0.10 | 1 Intergovernmental Relations | \$15,000 | 0.06 |
| 6 Harbourlands Park | \$10,000 | 0.03 | 2 b) Part-time cashier/file clerk | \$36,895 | 0.14 |
| 7 Tree Planting | \$10,000 | 0.03 | 5 PRC Courses and seminars | \$4,000 | 0.02 |
| 11 Facilities staffing (1) | \$26,927 | 0.11 | 11 Facilities staffing (1) | \$26,927 | 0.11 |
| 13 Events - Sidelaunch Days | \$20,000 | 0.07 | 12 Recreation services staffing | \$40,971 | 0.15 |
| 14 Events - Winter Wonderland | \$14,500 | 0.06 | 15 Events - Pan Am run | \$5,000 | 0.02 |
| 19 Marketing - Sidelaunch | \$25,000 | 0.10 | 16 Arts - consulting fees | \$2,500 | 0.01 |
| Externally requested: | | | 17 Arts - program expansion | \$2,500 | 0.01 |
| 2 Railway crossing maintenance | \$40,000 | 0.14 | 20 Marketing - staff request | \$27,000 | 0.10 |
| Capital requests: | | | 21 Marketing - travel | \$1,500 | 0.01 |
| 2 a) Accessible doors | \$10,000 | 0.03 | 22 Heritage - expansion study | \$50,000 | 0.18 |
| 2 c) Engineering fire panel | \$5,000 | 0.02 | 23 CAPITAL LEVY | \$633,620 | 2.34 |
| 9 Artstreet/Tremont Lane | \$5,000 | 0.02 | Externally requested: | | |
| 10 Amphitheatre Staging | \$10,000 | 0.03 | 1 Police - exercise equipment | \$2,500 | 0.01 |
| 11 Recreation facilities (AODA) | \$6,000 | 0.02 | 3 Labyrinth | \$10,000 | 0.03 |
| 12 Eddie Bush Arena Glass Lifter | \$7,000 | 0.03 | Capital requests: | | |
| | | | 2 b) Sandome roof | \$50,000 | 0.19 |
| | | | 3 Transit rest stop | \$120,000 | 0.44 |
| | | | 4 Light duty garbage truck (PRC) | \$37,500 | 0.14 |
| | | | 5 Sunset Point Park | \$118,625 | 0.44 |
| | | | 7 Neighborhood Parks | \$75,000 | 0.28 |
| | | | 9 Artstreet/Tremont Lane | \$10,000 | 0.04 |
| | | | Harbour Docks | \$159,500 | 0.59 |
| Total Unmet Needs Added | \$224,752 | 0.83 | Total Unmet Needs NOT Added | \$1,429,038 | 5.31 |
| DRAFT BUDGET | | | | | |
| | \$27,753,013 | 2.61% | | | |

External Request