

October 19, 2009

To: Executive Committee

From: Budget Committee

Subject: Integrated By-law Enforcement – Municipal Licencing and Standards 2009 In-Year Budget Adjustments

Recommendations:

The Budget Committee recommended to the Executive Committee that:

1. **City Council adopt the in-year technical budget adjustments for the 70% Solid Waste Diversion Program, itemized in Appendix A of the report (October 7, 2009) from the Executive Director, Municipal Licensing and Standards to provide:**
 - a. **Gross Expenditures of \$1,316,090 for the establishment of 11 staff positions and related non-staff costs;**
 - b. **Inter-Divisional Recoveries of \$1,316,090 from the Solid Waste Management Division; and**
 - c. **Resulting in a Net Zero Budget Expenditure in Municipal Licensing and Standards Division, with no Net financial impact to the City's Operating Budget.**

2. **City Council adopt the in-year technical budget adjustments for Parks By-law Enforcement, itemized in Appendix B of the report (October 7, 2009) from the Executive Director, Municipal Licensing and Standards to provide:**
 - a. **Gross Expenditures of \$1,119,971 for the transfer of 14 staff positions and related non-staff costs;**
 - b. **Sundry Revenues of \$1,250; and**
 - c. **Resulting in a Net Budget Expenditure of \$1,118,721 in Municipal Licensing and Standards Division, with no Net financial impact to the City's Operating Budget.**

Background:

The Budget Committee on October 19, 2009, considered a report (October 7, 2009) from the Executive Director, Municipal Licensing and Standards entitled "Integrated By-law Enforcement – Municipal Licencing and Standards 2009 In-Year Budget Adjustments".

for City Clerk

Merle MacDonald/mb

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