



## **BUDGET ADVISORY COMMITTEE**

### **2001 CAPITAL AND OPERATING BUDGETS**

**(March, 19, 20, 21, 22, 23 and 26, 2001)**

#### **AGENDA**

**1.14 ADMINISTRATION COMMITTEE -  
2001-2005 CAPITAL BUDGET**

**1.14(a) ADMINISTRATION COMMITTEE -  
2001 OPERATING BUDGET**

**1.14(b)** City Clerk  
(March 9, 2001)

**1.14(c)** City Clerk  
(March 9, 2001)

**1.15 FLEET MANAGEMENT SERVICES**

*(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL  
MEMBERS OF COUNCIL)*

**1.15(a) EMISSIONS TESTING COST ANALYSIS  
COMPARISON (INTERNAL VERSUS EXTERNAL)**

**1.15(b) FLEET SERVICES FUTURE PLAN**

**1.15(c) UPDATE ON VARIOUS RECOMMENDATIONS TABLED  
BY COUNCILLOR PITFIELD REGARDING FLEET SERVICES**

**1.16 FACILITIES AND REAL ESTATE**

*(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL  
MEMBERS OF COUNCIL)*

**1.16(a) OUTSTANDING BUDGET ISSUES BETWEEN  
THE PARKS AND RECREATION DIVISION AND  
THE FACILITIES AND REAL ESTATE DIVISION**

**1.16(b) ADJUSTMENTS TO FACILITIES AND REAL ESTATE  
2000 BASE BUDGET AND 2001 BUDGET REQUEST**

**1.16(c) FUNDING PROVIDED FOR MAINTENANCE  
ITEMS IN THE FACILITIES AND REAL ESTATE  
DIVISION IN 2000 AND 2001 OPERATING BUDGETS**

**1.16(d) BUILDING CLEANING SERVICES - POTENTIAL  
COST SAVINGS FROM ALTERNATIVE SERVICE DELIVERY**

**1.16(e) CHARGING FOR PARKING AT  
CITY HALL AND METRO HALL**

**1.16(f) REQUEST FOR INFORMATION - FTE'S BY FUNCTION  
IN FACILITIES AND REAL ESTATE DIVISION AND HOW  
PROJECTS ARE EVALUATED AND PRIORITIZED**

**1.17 CORPORATE COMMUNICATIONS**

*(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL  
MEMBERS OF COUNCIL)*

**IN CAMERA:** In accordance with the Municipal Act, a motion is required for the  
Committee to meet privately to discuss Item No. 1.17(a) respecting  
personal matters about an identifiable individual, including municipal  
or local board employees.

**1.17(a) REVIEW AND COMPARISON OF IN-HOUSE AND  
CONTRACTED MEDIA, CREATIVE AND PUBLIC  
INFORMATION SERVICES NOW BEING  
PROVIDED BY CORPORATE COMMUNICATIONS**

**1.18 HUMAN RESOURCES**

*(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL  
MEMBERS OF COUNCIL)*

**1.18(a) REPORT ON ORGANIZATION EFFECTIVENESS  
REQUESTED BY THE ADMINISTRATION COMMITTEE  
FOR SUBMISSION TO THE BUDGET ADVISORY COMMITTEE**

**1.18(b) FIVE-DAY VOLUNTARY UNPAID LEAVE OF ABSENCE**

**1.18(c) REDIRECTION OF EXTERNAL CONSULTANT SAVINGS**

**1.19 CITY CLERK'S**

*(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL  
MEMBERS OF COUNCIL)*

**1.19(a) REMEMBRANCE DAY SERVICES AT CIVIC CENTRE LOCATIONS**

**1.19(b) ALTERNATIVE SERVICES DELIVERY (ASD) - PRINTING  
AND DISTRIBUTION SERVICES CITY CLERK'S**

**1.19(c) ALTERNATE SERVICE DELIVERY FOR THE  
STORAGE OF INACTIVE RECORDS**

**1.19(d) REVENUE POTENTIAL FROM THE RENTAL OF  
THE CITY'S VOTE-COUNTING EQUIPMENT  
AND THE SERVICES OF ITS ELECTIONS STAFF**

**1.20 AUDIT**

*(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL  
MEMBERS OF COUNCIL)*

**1.20(a) AUDIT SERVICES - 2001 OPERATING  
PLAN AND BUDGET**

**1.21 LEGAL**

*(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL  
MEMBERS OF COUNCIL)*

**1.22 SERVICE INTEGRATION AND SUPPORT**

*(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL  
MEMBERS OF COUNCIL)*

**1.23 INFORMATION TECHNOLOGY**

*(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)*

**IN CAMERA:** In accordance with the Municipal Act, a motion is required for the Committee to meet privately to discuss Item No. 1.24 respecting personal matters about an identifiable individual, including municipal or local board employees.

**1.25 CHIEF ADMINISTRATOR'S OFFICE**

*(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)*

**1.26 COUNCIL**

*(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)*

**1.26(a) CLUB MEMBERSHIP - MEMBERS OF COUNCIL**

**1.27 MAYOR'S OFFICE**

*(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)*

**1.28 FINANCE**

*(REFER TO THE BUDGET BINDERS PREVIOUSLY DISTRIBUTED TO ALL MEMBERS OF COUNCIL)*

**IN CAMERA:** In accordance with the Municipal Act, a motion is required for the Committee to meet privately to discuss Item No. 1.27(a) respecting personal matters about an identifiable individual, including municipal or local board employees.

**1.28(a) ADMINISTRATION COMMITTEE -  
2001 OPERATING BUDGET  
(FINANCE DEPARTMENT)**