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 Licencing 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 Licencing 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 Licensing and Standards 2009 In-Year Budget Adjustments”.

for City Clerk

Merle MacDonald/mb

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