

- 7) In the Public Works and Engineering department, increase the allocation (from 5%) to enhancing the City's arboreal stock and drop by a few percentage points (from 14%) the expansion of the bike network.
- 8) In the Public Works and Engineering department, increase our commitment to public washroom facilities, including accessible facilities, in parks and at strategic locations in the downtown.
- 9) Overall, make an overall budget cut to each department of 3%, or whichever rate of cut would get the 2024 tax increase to the 4% or 5% range.
- 10) Create a nominal, cashless fee payment system for the city hall bike valet service (perhaps remaining free for under 12s?) or find other ways to make the service revenue-neutral or cut down the cost through other revenue sources.
- 11) For the downtown revitalization program, hold the 2024 allocation to \$1,874K, the same as 2023.
- 12) Reduce the lift for the Communications and Engagement department.
- 13) Add to the regular budget \$60,000 for each of the North Park Neighbourhood Association and the Downtown Residents' Association budgets for their Executive Director(s) and other uses.
- 14) Add \$100,000 to the Festival Investment Grant, to come from a minor property tax increase.
- 15) The "Local Street Rehabilitation" program, which should be at \$5M, is set at \$4.6M this year. Add \$400,000 from a general property tax increase to help bring road paving/infrastructure back to sustainable levels, and bring that budget to \$5M per year.

(B) That Council directs staff to report back with information in response to the following budget-related questions:

- 1) What programs are being funded by the city that should be funded by the provincial or federal governments? Can we invoice those governments for our delivery of such services?
- 2) Has the city ever used zero-based budgeting practises when constructing its budget? If not, why not?
- 3) What role, if any, can the city play in coordinating social service providers, to minimize competition for limited financial resources and maximize the programs and services sustained by those limited funds?
- 4) Are city funds directed to organizations that have regional operations proportionally allocated based on the city's population?
- 5) Please outline the 2023 expenditures for events undertaken as part of the city's Music Strategy.
- 6) Please summarize city expenditures to external operators delivering or supplementing city

programs.

- 7) Why is the Finance department allocation going up by 11.56%? Within that, parking services seems to be going up 12.54% but parking revenue only 2.79% - how to explain/compensate for the differential?
- 8) Please explain why the IT department budget is going up 17.69%. Is there room for saving?
- 9) Please explain the increases in the People and Culture department. Before a one-time infusion of \$125K, the increase is 20.96% which appears to be a net of 17.48%?
- 10) Transfers to reserves make up 11.22% of our budget – please identify which reserves could be reduced to get to a smaller increase to property taxes in 2024 (and beyond) to 4% or 5% (in conjunction with other savings).
- 11) Please provide the 2023 user numbers for the bike valet, and the user numbers from the bike lane counters throughout the city.
- 12) If Council were to commence the annual tax increase specific for capital starting in 2024 rather than 2025 (at the full 3% or a lesser number in 2024), and continued it until the same anticipated end date in 2030, how much could that reduce contributions in the years after 2024 while still achieving the same total amount?

Respectfully submitted,



Mayor Alto