

Council Report on 2010 Operating Budget Preliminary Estimates

Recommendation

THAT the Board receive this report for information.

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	\$million	% Tax
Gap	\$61.3	11.1%
▪ Revenue Est.	\$10.9	2.0%
▪ Bridging	\$13.6	2.5%
• Continue with Hiring Freeze and curtailing of discretionary savings		
▪ How's	\$10.0	1.8%
• Shared services & process improvement		
▪ Remaining Gap	\$26.8	4.8%
▪ Program adjustments	\$20.0	3.3%
	\$6.8	1.5%