

2009 Operating Budget Update

2009 Operating Budget Reductions

• Initiatives already approved by the Board	\$300,000
• Vacancy savings	
– CUPE 15 & Exempt	\$542,800
– CUPE 1004	\$636,200
• Other Initiatives	\$200,000
• NNR Reduction	
– (\$296,000 in 2008, \$20,850 in 2009)	\$275,150
Total Budget Adjustments	\$1,954,150

Remaining 2009 Operating Budget Process

2009	Feb - Mar	City / Board / Public consultation
	Mar 24	Council meeting to give tax increase direction & result of Public Consultation
	Mar 30 - Apr 3	General public meeting to hear from public and Boards
	Apr 7	Final Budget Report