

2012 Budget "B-List" - Strategic Priorities and Policy Committee

Item	Vote	Reduction
Required Corporate Adjustment	Motion Passed – Manual Vote	896
Community Services	Motion Passed – Manual Vote	
i) In Camera Item		(98)
ii) Fire Operating Efficiencies		(73)
iii) In Camera Item		(81)
iv) Social Housing Act		(150)
v) 2012 Long Term Care Case Mix Index		(150)
Community Services		
vi) In Camera Item	YEAS: Armstrong, Swan, Orser, Baechler, Branscombe, M. Brown, Hubert, Usher, Bryant, White (10) NAYS: Fontana, Polhill, Henderson, Van Meerbergen, D. Brown (5)	(0)
Operating Efficiencies	Motion Passed – Manual Vote	
a. In Camera Item		(1,200)
b. Energy cost reduction – revised forecast deficit to be offset by reserve fund		(100)
c. Reduced recycling costs at Material Recovery Facility		(60)
d. In Camera		(15)
Provincial Regulations		
a. AODA – reduction in annual budget contribution	YEAS: Fontana, Swan, Henderson, Polhill, Orser, Van Meerbergen, D. Brown, White (8) NAYS: Branscombe, Bryant, Baechler, M. Brown, Hubert, Usher, Armstrong (7)	(500)
Revenue/rate rationalization (Reserve Funds, User Fees)		
a. Vehicle & Equipment Reserve Fund contribution	YEAS: Fontana, Swan, Branscombe, Henderson, Bryant, Polhill, Orser, Baechler, M. Brown, Hubert, Van Meerbergen, D. Brown, Usher, White, Armstrong (15)	(500)
b. Energy Management Reserve Fund		(100)
c. Recycling Revenue		(170)
d. Building – subdivision revenue		(45)
e. Parking Equipment		(150)
f. Parking Revenue		(38)
Parks and Recreation service Reductions		
a. Roadside Grass Cutting	YEAS: Fontana, Swan, Henderson, Orser, Van Meerbergen, D. Brown (6) NAYS: Branscombe, Bryant, Polhill, Baechler, M. Brown, Hubert, Usher, White, Armstrong (9)	(90) LOST VOTE Results in 0 reduction
b. Horticulture Feature Maintenance	YEAS: Fontana, Swan, Henderson, Polhill, Orser, Van Meerbergen, D. Brown, White (8) NAYS: Branscombe, Bryant, Baechler, M. Brown, Hubert, Usher, Armstrong (7)	(75)
c. Winter collection of garbage at parks	YEAS: Fontana, Swan, Henderson, Polhill, Orser, Van Meerbergen, D. Brown, White (8) NAYS: Branscombe, Bryant, Baechler, M. Brown, Hubert, Usher, Armstrong (7)	(75)
d. Day time arena closures until 3:30 p.m.	YEAS: Fontana, Swan, Henderson, Polhill, Orser, Van Meerbergen, D. Brown (7) NAYS: Branscombe, Bryant, Baechler, M. Brown, Hubert, Usher, White, Armstrong (8)	(120) LOST VOTE Results in 0 reduction

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e. Reduced Community Centre Hours	YEAS: Fontana, Swan, Henderson, Polhill, Orser, Van Meerbergen, D. Brown (7) NAYS: Branscombe, Bryant, Baechler, M. Brown, Hubert, Usher, White, Armstrong (8)	(64) LOST VOTE Results in 0 reduction
f. Overall service reduction in outdoor aquatics	YEAS: Fontana, Swan, Henderson, Polhill, Orser, Van Meerbergen, D. Brown, White (8) NAYS: Branscombe, Bryant, Baechler, M. Brown, Hubert, Usher, Armstrong (7)	(23)
Transportation service reductions		
a. Eliminate service improvement capital grants - VMP	YEAS: Swan, Henderson, Orser, Van Meerbergen (4) NAYS: Fontana, Branscombe, Bryant, Polhill, Baechler, M. Brown, Hubert, D. Brown, Usher, White, Armstrong (11)	(100) LOST VOTE Results in 0 reduction
b. Snow control budget	YEAS: Fontana, Swan, Henderson, Polhill, Van Meerbergen, D. Brown, White (7) NAYS: Branscombe, Bryant, Orser, Baechler, M. Brown, Hubert, Usher, Armstrong (8)	(162) LOST VOTE Results in 0 reduction
c. Reduce Street Sweeping	YEAS: Fontana, Swan, Polhill, Van Meerbergen, D. Brown (5) NAYS: Branscombe, Henderson, Bryant, Orser, Baechler, M. Brown, Hubert, Usher, White Armstrong (10)	(70) LOST VOTE Results in 0 reduction
d. Reduction in road patching	YEAS: Fontana, Swan (2) Nays: Branscombe, Henderson, Bryant, Polhill, Orser, Baechler, M. Brown, Hubert, Van Meerbergen, D. Brown, Usher, White, Armstrong (13)	(100) LOST VOTE Results in 0 reduction
Environment Services service reductions		
a. Waste Management services – growth	YEAS: Fontana, Henderson, Polhill, Orser, Van Meerbergen, D. Brown, White (7) NAYS: Swan, Branscombe, Bryant, Baechler, M. Brown, Hubert, Usher, Armstrong (8)	(180) LOST VOTE Results in 0 reduction
b. Eliminate downtown clean up afternoon shift	YEAS: Fontana, Polhill, Orser, White (4) NAYS: Swan, Branscombe, Henderson, Bryant, Baechler, M. Brown, Hubert, Van Meerbergen, D. Brown, Usher, Armstrong (11)	(40) LOST VOTE Results in 0 reduction
c. Reduction in staff overtime – landfill optimization	YEAS: Fontana, Swan, Branscombe, Henderson, Bryant, Polhill, Orser, Baechler, M. Brown, Hubert, Van Meerbergen, D. Brown, White, Armstrong (14) NAYS: Usher (1)	(35)
d. In Camera Item	YEAS: Fontana, Swan, Henderson, Bryant, Orser, Hubert, Van Meerbergen, D. Brown, White (9) NAYS: Branscombe, Polhill, Baechler, M. Brown, Usher, Armstrong (6)	(50)
e. In Camera Item	YEAS: Swan, Branscombe, Bryant, Baechler, M. Brown, Usher, White (7) NAYS: Fontana, Henderson, Polhill, Orser, Hubert, Van Meerbergen, D. Brown, Armstrong	(0) LOST VOTE Results in reduction of 400

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	(8)	
Reconsideration In camera item in e. above	YEAS: Swan, Branscombe, Bryant, Polhill, Baechler, M. Brown, Hubert, Usher, White, Armstrong (10) NAYS: Fontana, Henderson, Orser, Van Meerbergen, D. Brown (5)	0 reduction
f. In Camera Item	YEAS: Fontana, Swan, Branscombe, Henderson, Bryant, Polhill, Orser, Baechler, M. Brown, Hubert, Van Meerbergen, D. Brown, White (13) NAYS: Usher, Armstrong (2)	(50)
Protective Services a. Downtown Cameras	YEAS: Swan, Branscombe, Baechler (3) NAYS: Fontana, Henderson, Bryant, Polhill, Orser, M. Brown, Hubert, Van Meerbergen, D. Brown, Usher, White, Armstrong (12)	(60) LOST VOTE Results in 0 reduction
b. By-law and Licensing Services Review	YEAS: Henderson, Polhill, Van Meerbergen, D. Brown (4) NAYS: Fontana, Swan, Branscombe, Bryant, Orser, Baechler, M. Brown, Hubert, Usher, White, Armstrong (11)	(20) LOST VOTE Results in 0 reduction
Culture and Community Grants a. Reduction in Culture/Community Grants Budget	YEAS: Fontana, Branscombe, Henderson, Polhill, Orser, Van Meerbergen, D. Brown (7) NAYS: Bryant, Baechler, M. Brown, Hubert, Usher, White, Armstrong (7) Recused: Swan (1)	(250) LOST VOTE Results in 0 reduction
Corporate Operational and Council Services a. Reduction in Downtown DC exemption	YEAS: Henderson, D. Brown, White, Armstrong (4) NAYS: Fontana, Swan, Branscombe, Bryant, Polhill, Orser, Baechler, M. Brown, Hubert, Van Meerbergen, Usher (11)	(50) LOST VOTE Results in 0 reduction
b. Increase in limousine/taxi licensing fees	YEAS: Fontana, Swan, Branscombe, Henderson, Bryant, Polhill, Orser, Baechler, M. Brown, Hubert, Van Meerbergen, White (12) NAYS: Usher, Armstrong (2) Recused: D. Brown (1)	(20)
c. Increase in business licensing fees	YEAS: Fontana, Swan, Branscombe, Henderson, Bryant, Polhill, Orser, Hubert, D. Brown, Usher White, Armstrong (12) NAYS: Baechler, M. Brown, Van Meerbergen (3)	(20)
d. In Camera Item	YEAS: Fontana, Swan, Henderson, Polhill, Orser, Van Meerbergen, D. Brown, White, Armstrong (9) NAYS: Branscombe, Bryant, Baechler, M. Brown, Hubert, Usher (6)	(1,500)
Annual contribution to New Affordable Housing Reserve Fund	YEAS: Fontana, Swan, Henderson, Polhill, Orser, Van Meerbergen, D. Brown, White (8) NAYS: Branscombe, Bryant, Baechler, M. Brown, Hubert, Usher, Armstrong (7)	(1,000)
Transportation Service Implications In Camera Item	YEAS: Swan, Branscombe, Bryant, Polhill, Orser, M. Brown, Hubert, Usher, White, Armstrong (10) NAYS: Fontana, Henderson, Baechler, Van Meerbergen, D. Brown (5)	(0)

That the 2012 Reserve Contribution BE REDUCED in the amount of an additional \$1.37 million in order to off-set expenditures and result in a zero tax increase.

Yeas: Fontana, Polhill, Armstrong, Swan, Orser, Henderson, Van Meerbergen, D. Brown, White (9)

Nays: Baechler, Branscombe, M. Brown, Hubert, Usher, Bryant (6)

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