

Regional Administration

# **Preliminary Recommended 2018 Unified Budget**

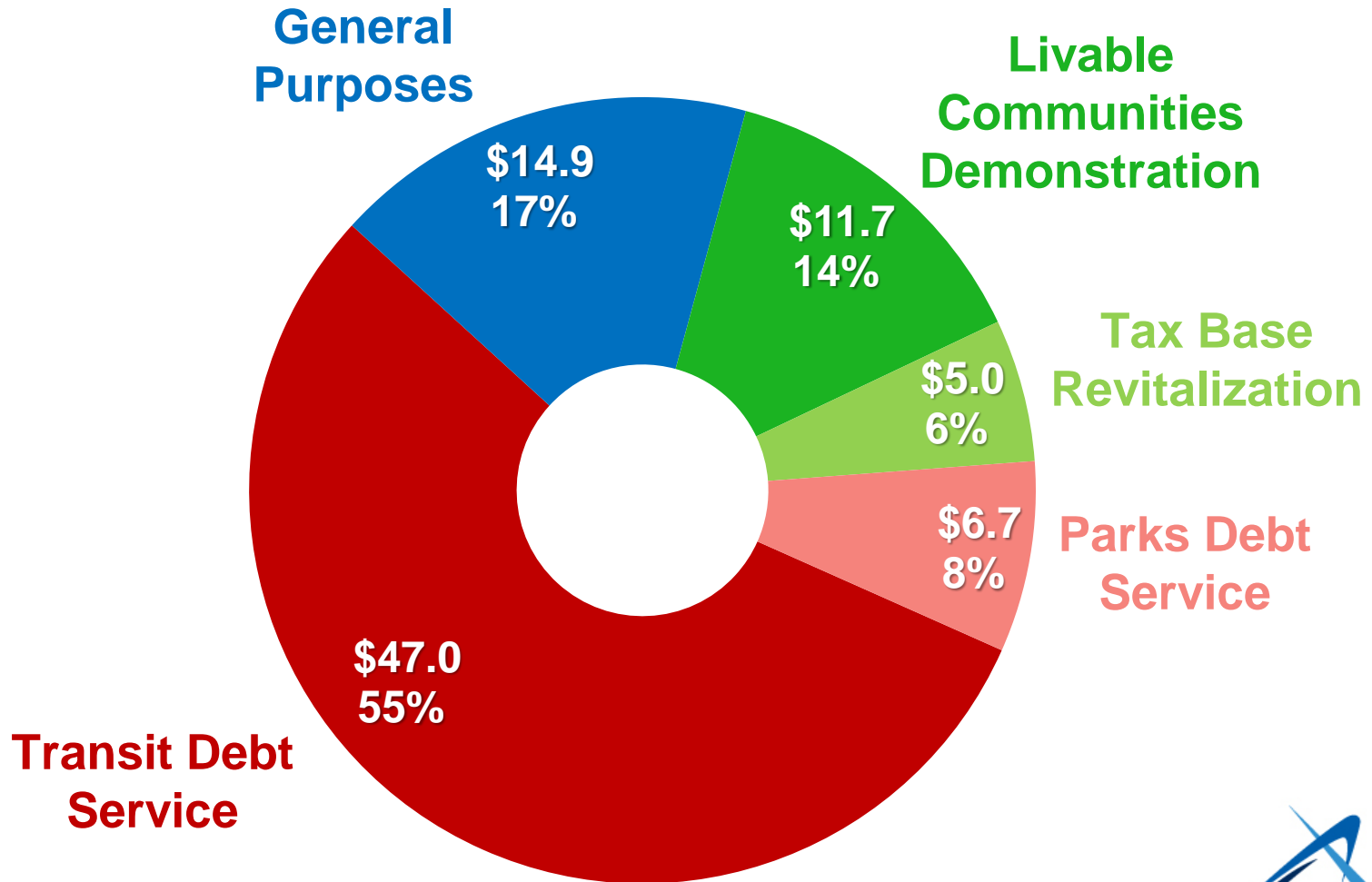
Management Committee – July 26, 2017



# Timeline for Budget Development

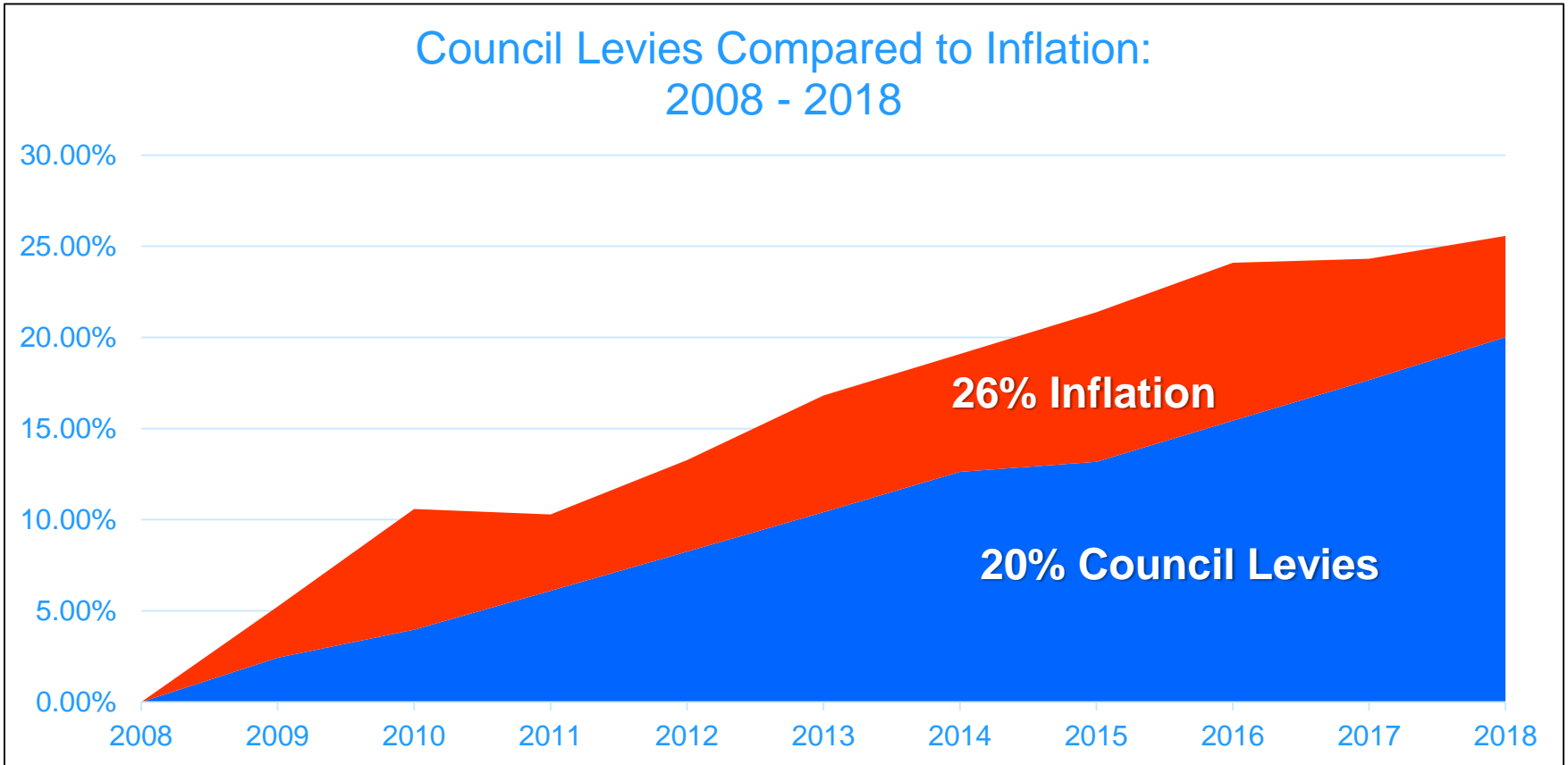
Jul-Aug	Committee - Division Level Budget Presentations
Jul 26	Council - Adopt Wastewater Rates/Fare Decision
Aug 9	Council - Division Level Budget Presentation
Aug 23	<b>Council - Adopt Preliminary Budget &amp; Levies</b>
Oct 25	Council - Adopt Public Comment Drafts
Dec 13	<b>Council - Adopt Final Budget &amp; Levies</b>

# Recommended Levies + 2.0%



Dollars in millions

# Change in Council's Property Tax Levies Compared to Inflation



# Council's Property Tax Levies Compared to Other Taxing Authorities



# Impact on the Taxpayer



**\$250,000**

## Transit Tax Communities

Inside

**\$53.96**

**+\$0.25**

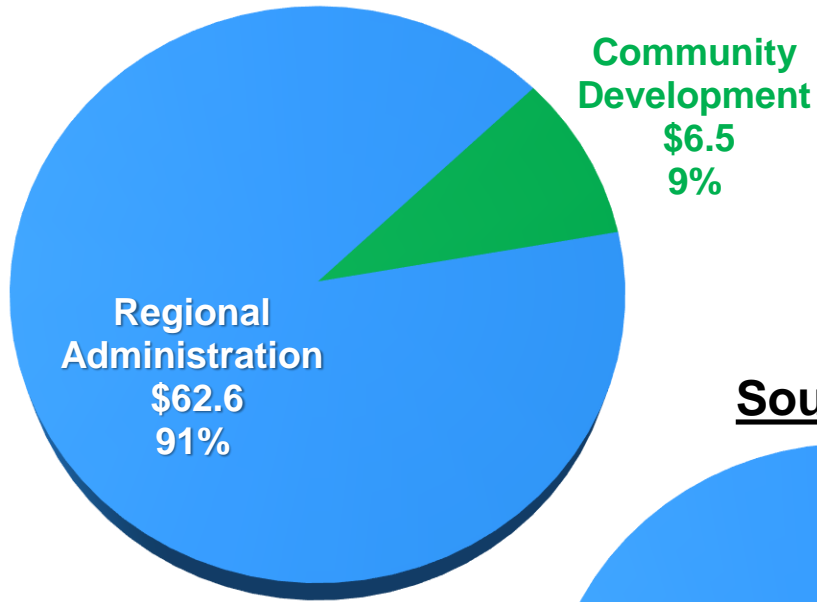
Outside

**\$20.80**

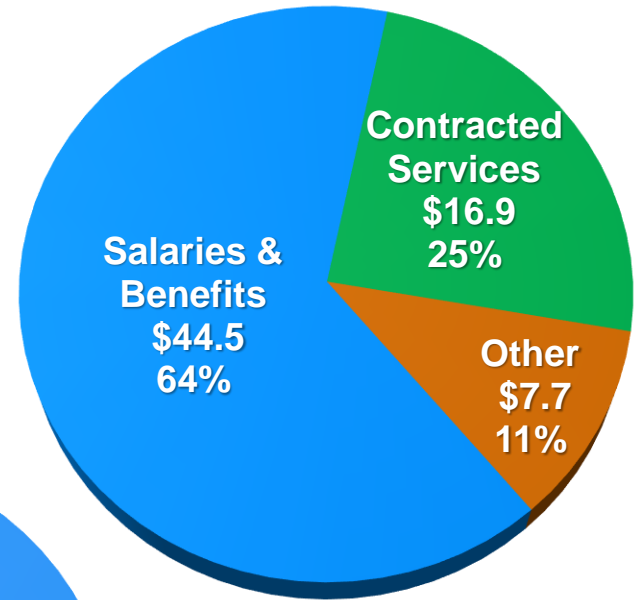
**+\$0.21**

# Proposed General Fund Operations Budget \$69.1 M

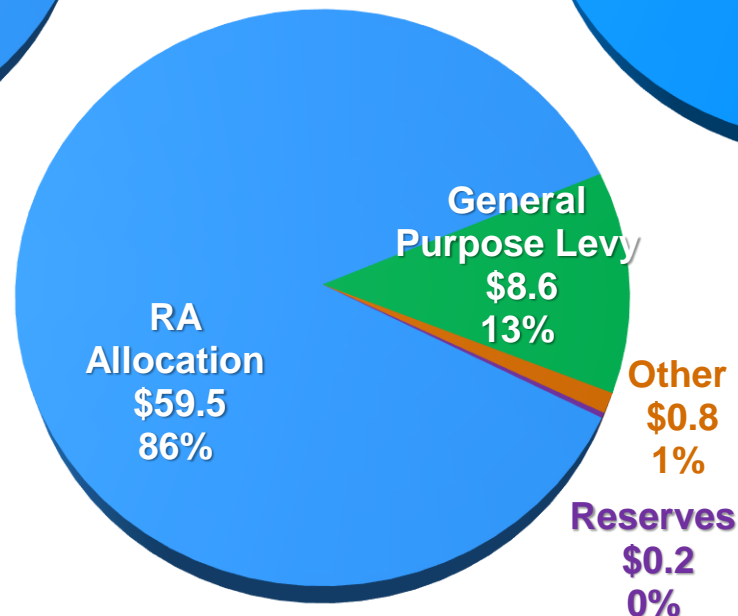
Uses by Department



Uses by Category



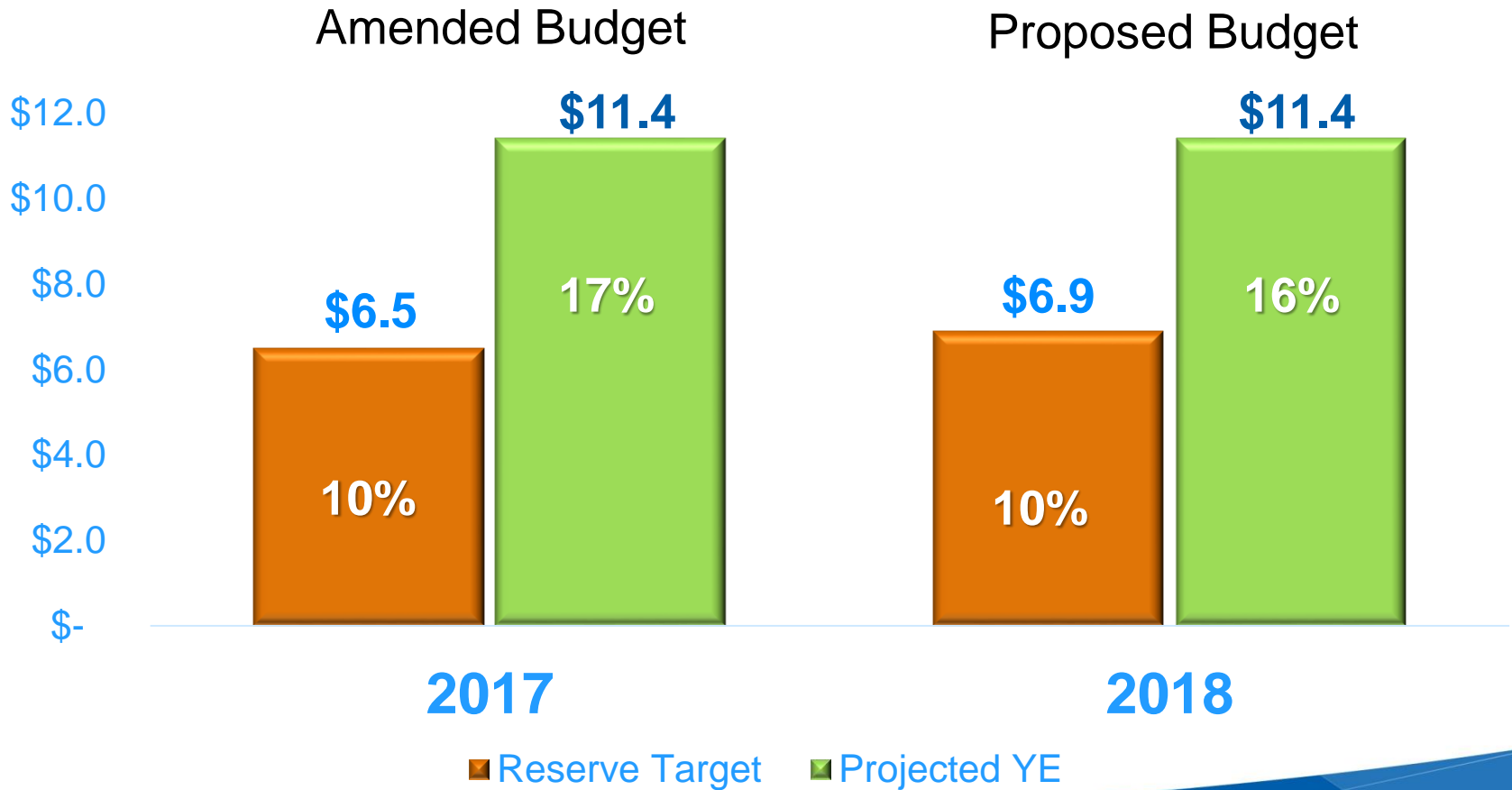
Sources



Dollars in millions



# GF Unassigned Operating Reserve



Reserve target calculated as % of operating budget



# Regional Administration Services

## Administrative Services

Chair's Office  
Regional Administrator  
Diversity  
General Counsel  
Government Relations  
Internal Audit

## Financial Services

Finance  
Procurement  
Risk Management

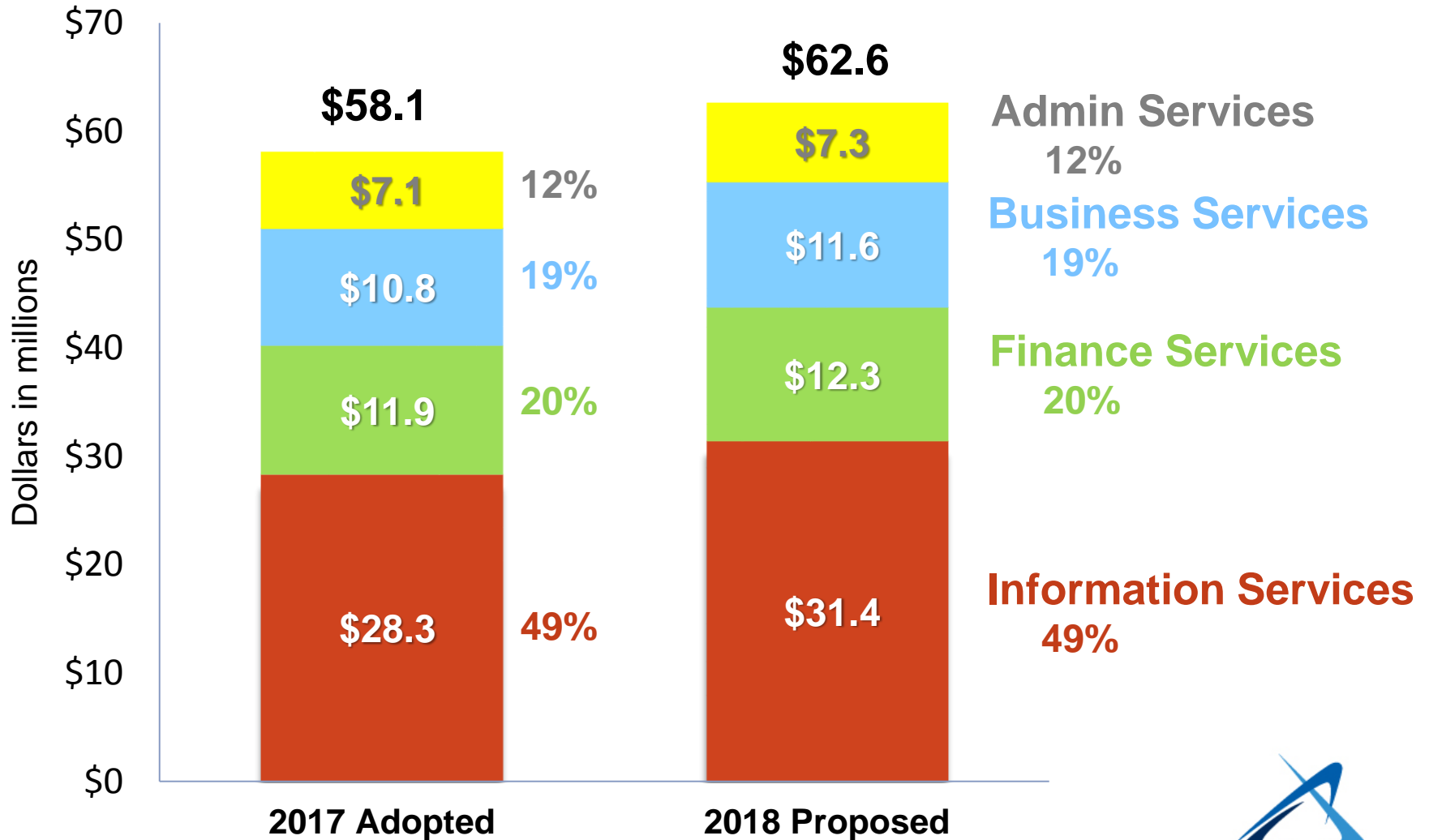
## Business Services

Communications  
Community Relations  
Enterprise Content Mgmt  
Human Resources

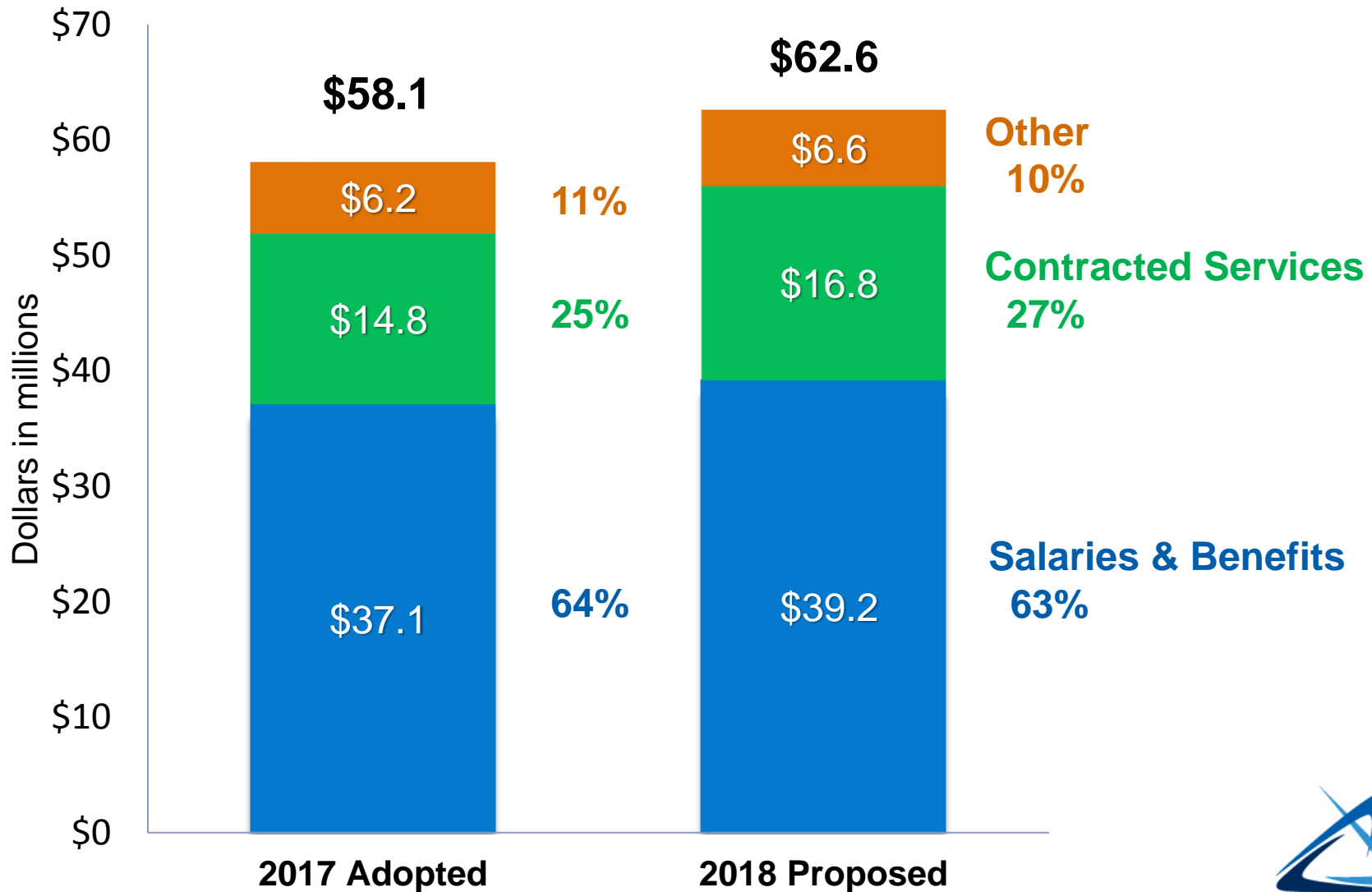
## Information Services

Information Services  
Geographic Info Svcs

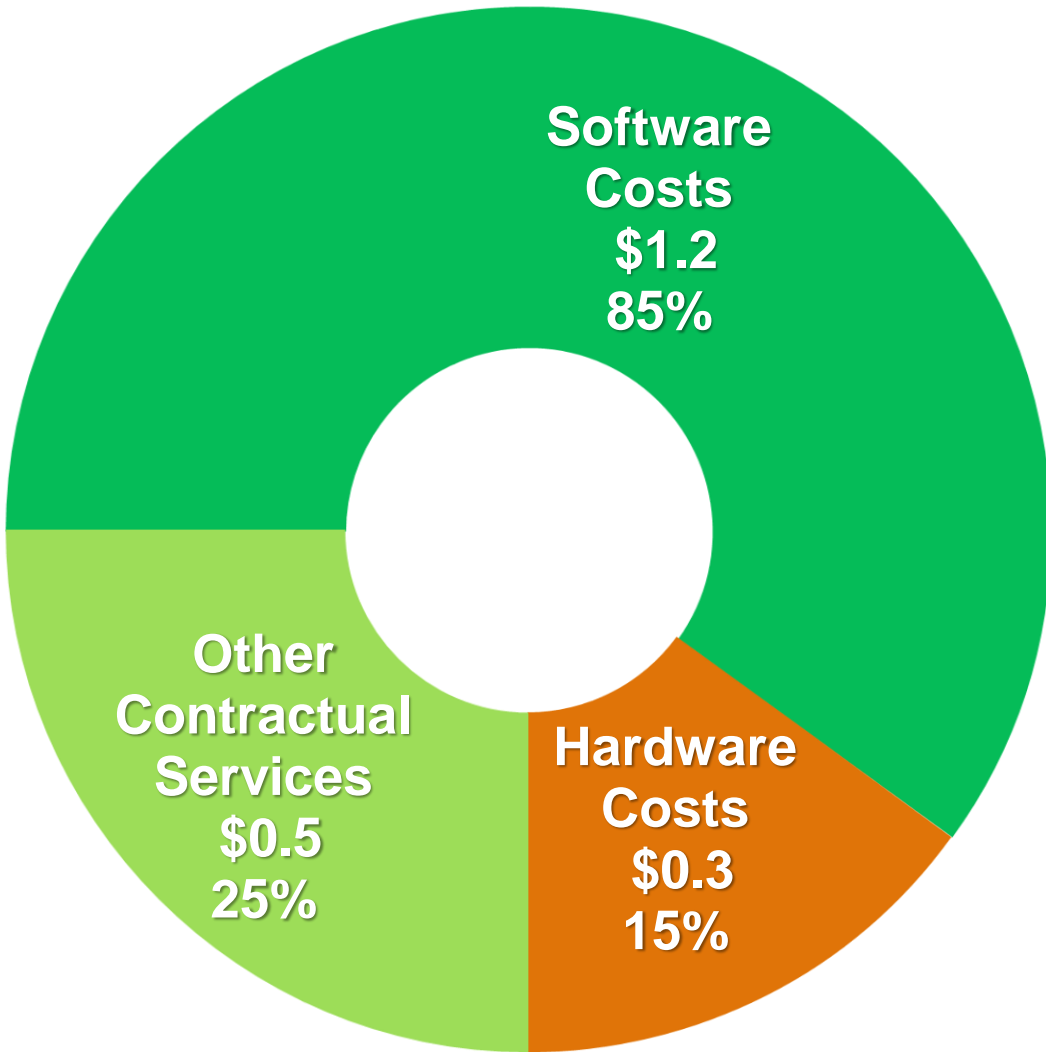
# RA – Operating Budget Comparison



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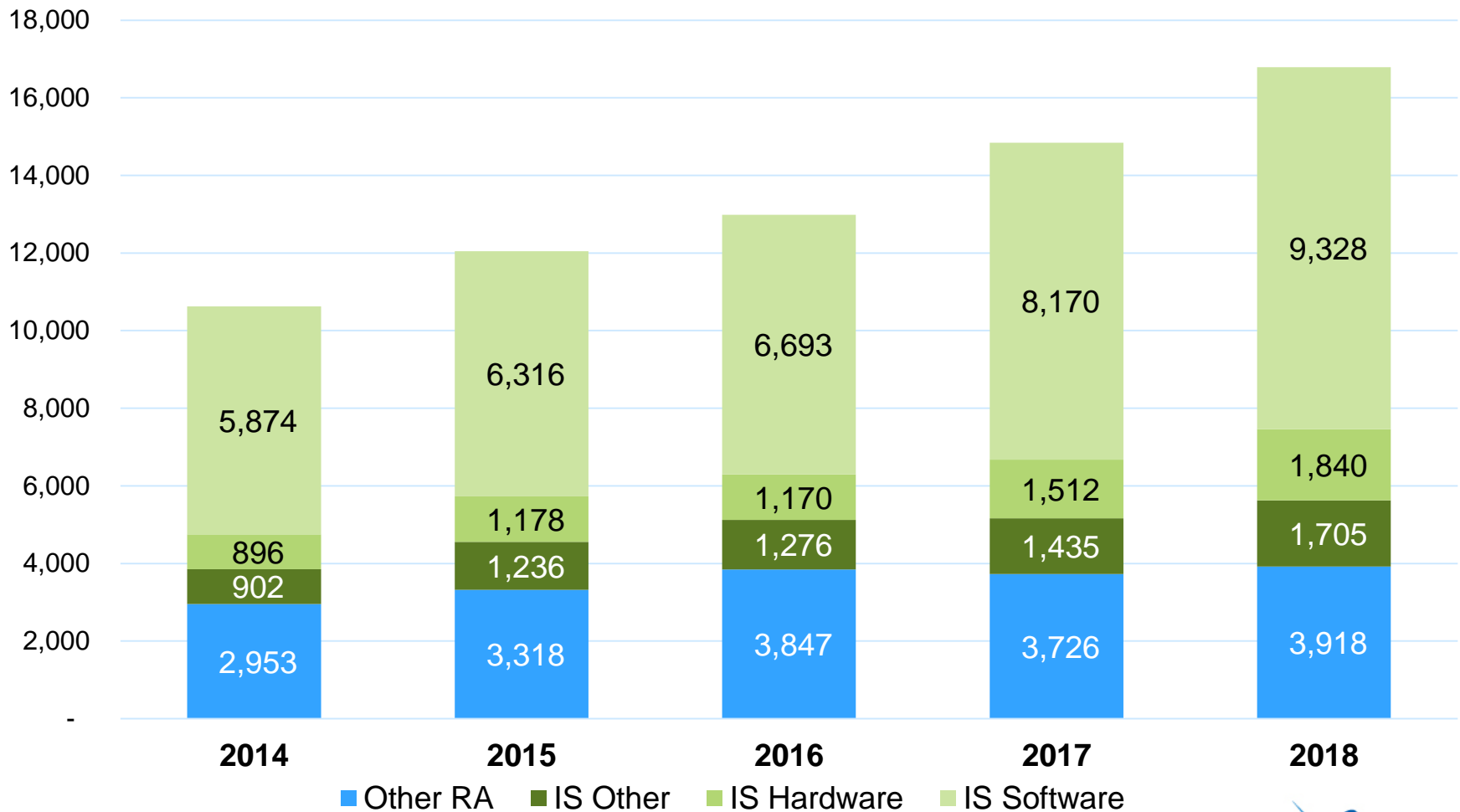
# Change In Contractual Services - \$2.0 M



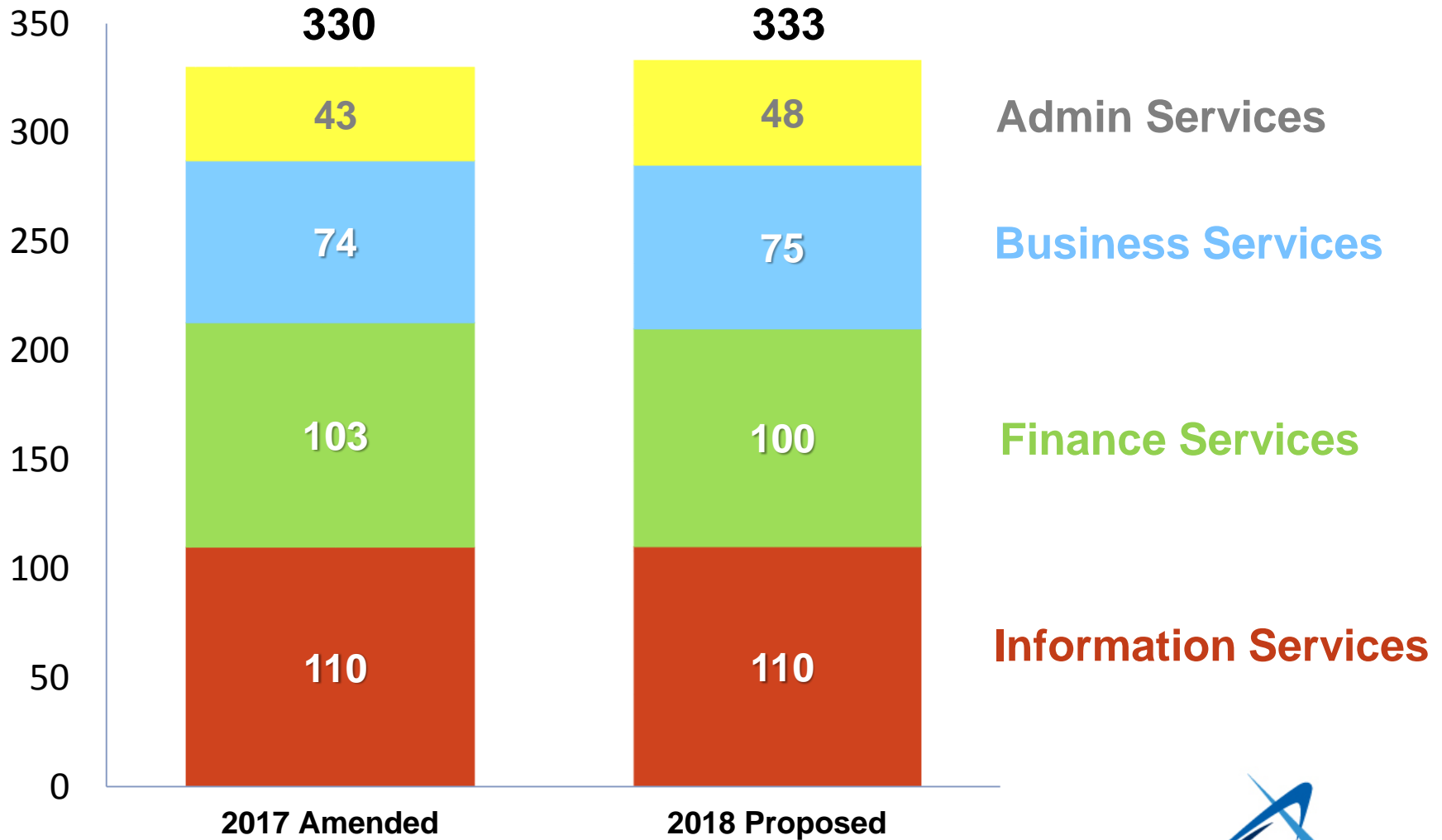
Dollars in millions



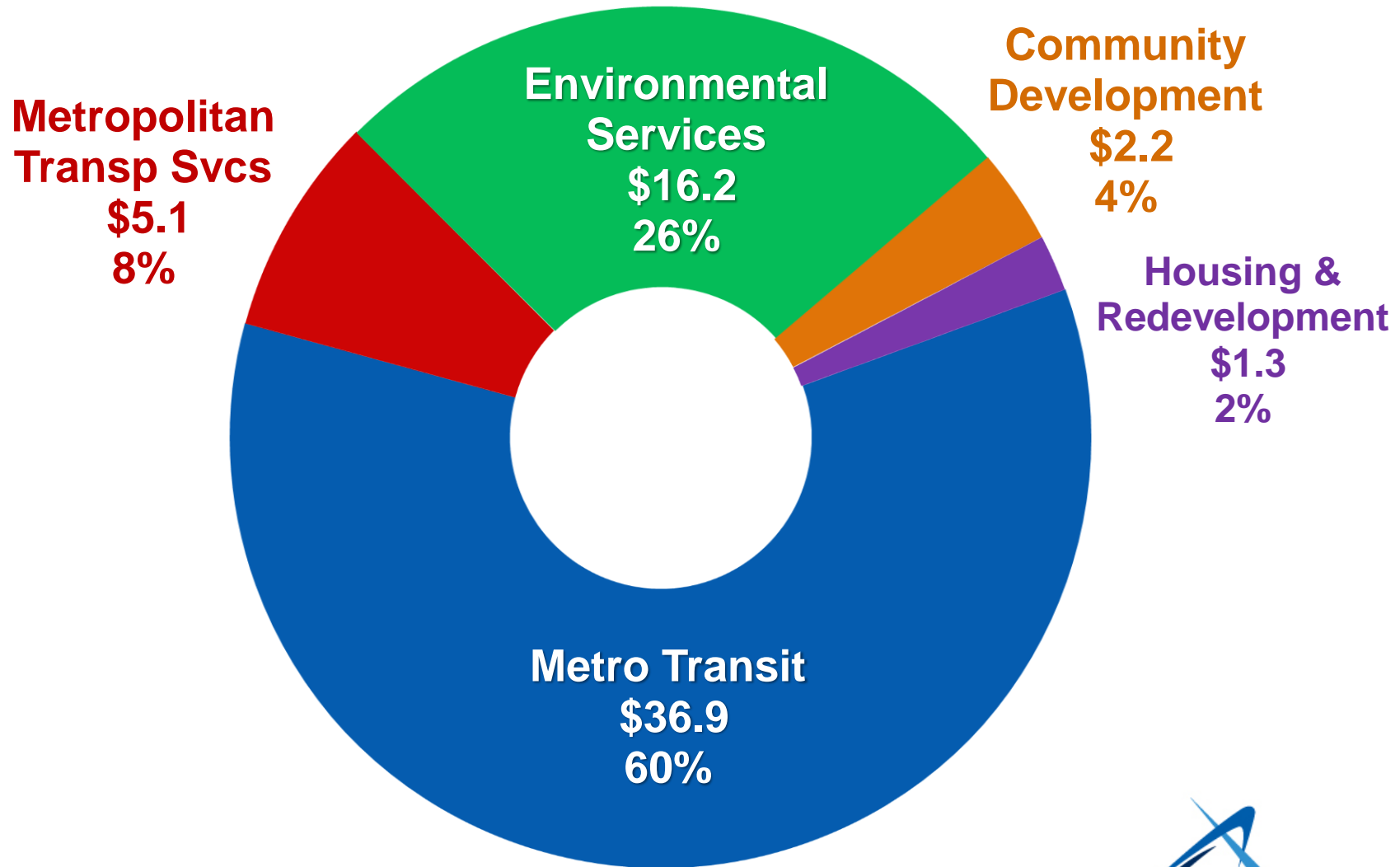
# Trend in Consultant/Contractual Services



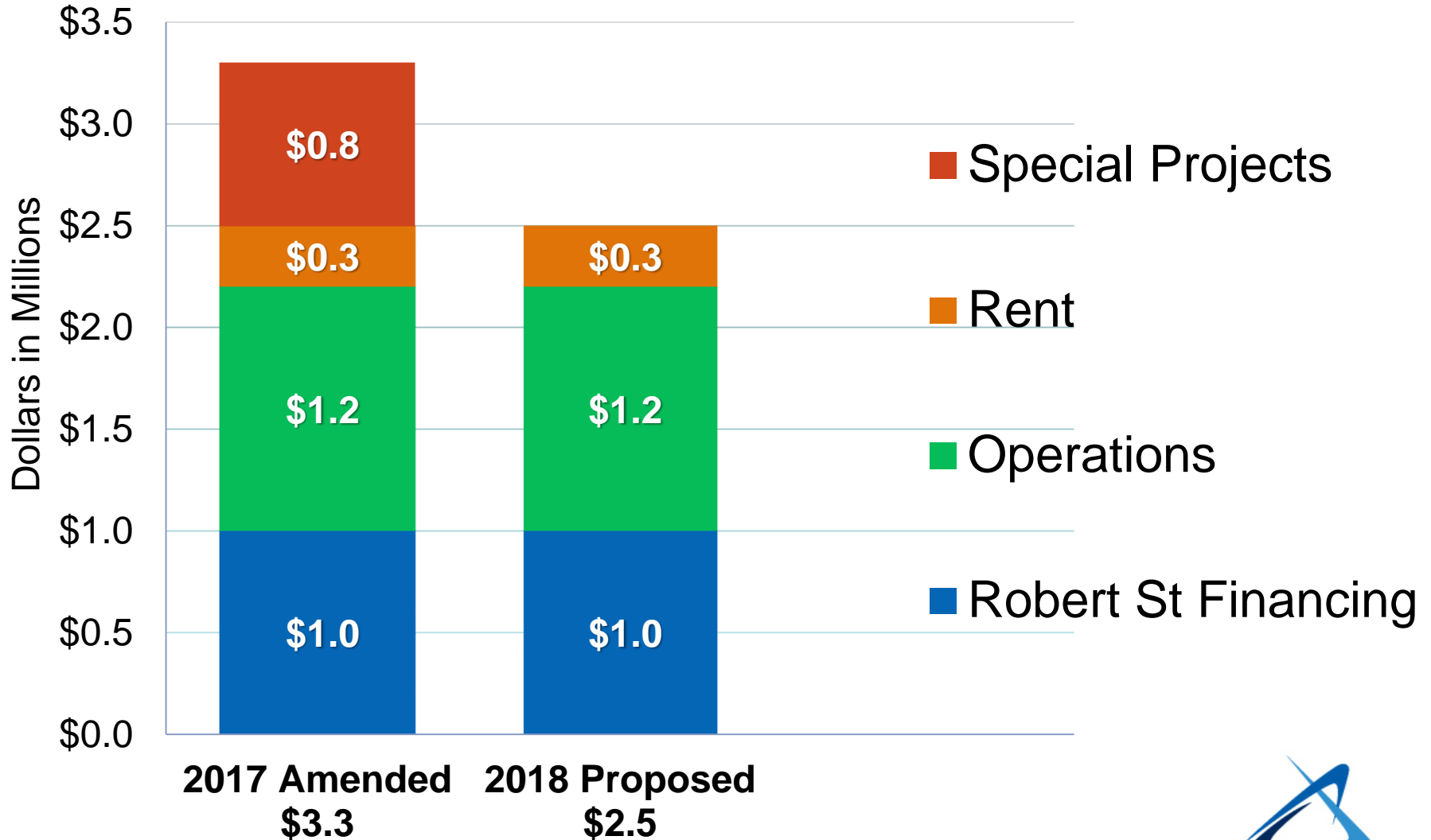
# RA FTEs by Service Area



# Preliminary Allocations – \$61.7 M



# Robert Street Building Fund





# Operating Capital Fund

