



# ***CITY COUNCIL BUDGET***

## ***AGENDA***

Tuesday, January 04, 2011 – Council Chambers, City Hall

Call to Order:	1:00 PM
Recess:	5:00 PM to 6:00 PM

### **1. MINUTES**

1.1. No Minutes to confirm.

### **2. REPORTS**

- 2.1. Budget Introductions:
  - City Manager
  - Director of Corporate Services
  - Financial Services Manager
- 2.2. General Programs
  - Division: Corporate Services
  - Department: Financial Services
- 2.3. Departments for Presentation:
  - City Manager
  - Human Resources
  - Communications & Strategic Planning
  - Legislative & Governance Services

### **3. ADJOURNMENT**

## 2011 BUDGET

DAY	DATE / ROOM	TOPIC / DEPARTMENT	HRS	START	END
<b>TUES.</b>	<b>NOV. 30, 2010</b>	<b>MEDIA BRIEFING OF CAPITAL BUDGET</b>			
	Crimson Star	Capital Budget Briefing		10:00	12:00
<b>WEDN.</b>	<b>DEC. 1, 2010</b>	<b>CITY COUNCIL PRESENTATION &amp; DEBATE</b>			
		Capital Debate	1.50	10:30	12:00
		Lunch	0.50	12:00	12:30
		Capital Debate	4.50	12:30	5:00
		Supper	1.00	5:00	6:00
		Capital Debate	2.00	6:00	8:00
<b>FRI.</b>	<b>DEC. 10, 2010</b>	<b>OPERATING BINDER DISTRIBUTION TO COUNCIL</b>			
<b>FRI</b>	<b>DEC. 17, 2010</b>	<b>OPERATING BUDGET BINDER Q&amp;A</b>			
	Crimson Star	Operating Budget Binder Q&A		8:30	12:00
<b>TUES.</b>	<b>JAN. 4, 2011</b>	<b>MEDIA BRIEFING OF OPERATING BUDGET</b>			
	Crimson Star	Operating Budget Briefing		10:00	12:00
<b>TUES.</b>	<b>JAN. 4, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		Budget Introduction	1.50	1:00	2:30
		<b>General Programs</b>	0.50	2:30	3:00
		<b>City Manager</b>	0.50	3:00	3:30
		Human Resources	0.50	3:30	4:00
		Communications & Strategic Mgmt	0.50	4:00	4:30
		Legislative & Administrative	0.50	4:30	5:00
<b>WEDN.</b>	<b>JAN. 5, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		<b>Corporate Services Directorate</b>	0.50	1:00	1:30
		Revenue & Assessment Services	0.50	1:30	2:00
		Financial Services	0.50	2:00	2:30
		<b>Development Services Directorate</b>	0.50	2:30	3:00
		Electric Light & Power	0.75	3:00	3:45
		Public Works	0.75	3:45	4:30
		Emergency Services	0.75	4:30	5:15
<b>THURS.</b>	<b>JAN. 6, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		Environmental Services	1.00	1:00	2:00
		Engineering Services	0.75	2:00	2:45
		Information Technology	0.50	2:45	3:15
		<b>Planning Services Directorate</b>	0.50	3:15	3:45
		Planning Services	0.50	3:45	4:15
		Inspections & Licensing	0.75	4:15	5:00
<b>FRI.</b>	<b>JAN. 7, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		Land & Economic Dev	0.50	1:00	1:30
		<b>Community Services Directorate</b>	0.50	1:30	2:00
		Transit	1.00	2:00	3:00
		Social Planning	0.50	3:00	3:30
		Police (RCMP)	1.50	3:30	5:00
<b>TUES.</b>	<b>JAN. 11, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		Recreation Parks and Culture	1.00	1:00	2:00
		Waskasoo Environmental & Education Society	0.50	2:00	2:30
		Museum and Art Gallery	0.50	2:30	3:00
		Riverbend Golf Course	0.50	3:00	3:30

## 2011 BUDGET

DAY	DATE / ROOM	TOPIC / DEPARTMENT	HRS	START	END
		Tourism Red Deer	0.50	3:30	4:00
		Red Deer Public Library	0.50	4:00	4:30
		Red Deer Regional Airport	0.50	4:30	5:00
<b>WEDN.</b>	<b>JAN. 12, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		Operating Debate	4.00	1:00	5:00
<b>THURS.</b>	<b>JAN. 13, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>		If Required	
		Operating Debate	4.00	1:00	5:00
<b>FRI.</b>	<b>JAN. 14, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>		If Required	
		Operating Debate	4.00	1:00	5:00

## 2011 BUDGET

DAY	DATE / ROOM	TOPIC / DEPARTMENT	HRS	START	END
<b>TUES.</b>	<b>NOV. 30, 2010</b>	<b>MEDIA BRIEFING OF CAPITAL BUDGET</b>			
	Crimson Star	Capital Budget Briefing		10:00	12:00
<b>WEDN.</b>	<b>DEC. 1, 2010</b>	<b>CITY COUNCIL PRESENTATION &amp; DEBATE</b>			
		Capital Debate	1.50	10:30	12:00
		Lunch	0.50	12:00	12:30
		Capital Debate	4.50	12:30	5:00
		Supper	1.00	5:00	6:00
		Capital Debate	2.00	6:00	8:00
<b>FRI.</b>	<b>DEC. 10, 2010</b>	<b>OPERATING BINDER DISTRIBUTION TO COUNCIL</b>			
<b>FRI</b>	<b>DEC. 17, 2010</b>	<b>OPERATING BUDGET BINDER Q&amp;A</b>			
	Crimson Star	Operating Budget Binder Q&A		8:30	12:00
<b>TUES.</b>	<b>JAN. 4, 2011</b>	<b>MEDIA BRIEFING OF OPERATING BUDGET</b>			
	Crimson Star	Operating Budget Briefing		10:00	12:00
<b>TUES.</b>	<b>JAN. 4, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		Budget Introduction	1.50	1:00	2:30
		<b>General Programs</b>	0.50	2:30	3:00
		<b>City Manager</b>	0.50	3:00	3:30
		Human Resources	0.50	3:30	4:00
		Communications & Strategic Mgmt	0.50	4:00	4:30
		Legislative & Administrative	0.50	4:30	5:00
<b>WEDN.</b>	<b>JAN. 5, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		<b>Corporate Services Directorate</b>	0.50	1:00	1:30
		Revenue & Assessment Services	0.50	1:30	2:00
		Financial Services	0.50	2:00	2:30
		<b>Development Services Directorate</b>	0.50	2:30	3:00
		Electric Light & Power	0.75	3:00	3:45
		Public Works	0.75	3:45	4:30
		Emergency Services	0.75	4:30	5:15
<b>THURS.</b>	<b>JAN. 6, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		Environmental Services	1.00	1:00	2:00
		Engineering Services	0.75	2:00	2:45
		Information Technology	0.50	2:45	3:15
		<b>Planning Services Directorate</b>	0.50	3:15	3:45
		Planning Services	0.50	3:45	4:15
		Inspections & Licensing	0.75	4:15	5:00
<b>FRI.</b>	<b>JAN. 7, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		Land & Economic Dev	0.50	1:00	1:30
		<b>Community Services Directorate</b>	0.50	1:30	2:00
		Transit	1.00	2:00	3:00
		Social Planning	0.50	3:00	3:30
		Police (RCMP)	1.50	3:30	5:00
<b>TUES.</b>	<b>JAN. 11, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		Recreation Parks and Culture	1.00	1:00	2:00
		Waskasoo Environmental & Education Society	0.50	2:00	2:30
		Museum and Art Gallery	0.50	2:30	3:00
		Riverbend Golf Course	0.50	3:00	3:30

## 2011 BUDGET

DAY	DATE / ROOM	TOPIC / DEPARTMENT	HRS	START	END
		Tourism Red Deer	0.50	3:30	4:00
		Red Deer Public Library	0.50	4:00	4:30
		Red Deer Regional Airport	0.50	4:30	5:00
<b>WEDN.</b>	<b>JAN. 12, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		Operating Debate	4.00	1:00	5:00
<b>THURS.</b>	<b>JAN. 13, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>		If Required	
		Operating Debate	4.00	1:00	5:00
<b>FRI.</b>	<b>JAN. 14, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>		If Required	
		Operating Debate	4.00	1:00	5:00



# 2011 BUDGET

BACKUP INFORMATION

NOT SUBMITTED TO COUNCIL

DAY	DATE / ROOM	TOPIC / DEPARTMENT	HRS	START	END
<b>TUES.</b>	<b>NOV. 30, 2010</b>	<b>MEDIA BRIEFING OF CAPITAL BUDGET</b>			
	Crimson Star	Capital Budget Briefing		10:00	12:00
<b>WEDN.</b>	<b>DEC. 1, 2010</b>	<b>CITY COUNCIL PRESENTATION &amp; DEBATE</b>			
		Capital Debate	1.50	10:30	12:00
		Lunch	0.50	12:00	12:30
		Capital Debate	4.50	12:30	5:00
		Supper	1.00	5:00	6:00
		Capital Debate	2.00	6:00	8:00
<b>FRI.</b>	<b>DEC. 10, 2010</b>	<b>OPERATING BINDER DISTRIBUTION TO COUNCIL</b>			
<b>FRI.</b>	<b>DEC. 17, 2010</b>	<b>OPERATING BUDGET BINDER Q&amp;A</b>			
	Crimson Star	Operating Budget Binder Q&A		8:30	12:00
<b>TUES.</b>	<b>JAN. 4, 2011</b>	<b>MEDIA BRIEFING OF OPERATING BUDGET</b>			
	Crimson Star	Operating Budget Briefing		10:00	12:00
<b>TUES.</b>	<b>JAN. 4, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		Budget Introduction	1.50	1:00	2:30
		<b>General Programs</b>	0.50	2:30	3:00
		<b>City Manager</b>	0.50	3:00	3:30
		Human Resources	0.50	3:30	4:00
		Communications & Strategic Mgmt	0.50	4:00	4:30
		Legislative & Administrative	0.50	4:30	5:00
<b>WEDN.</b>	<b>JAN. 5, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		<b>Corporate Services Directorate</b>	0.50	1:00	1:30
		Revenue & Assessment Services	0.50	1:30	2:00
		Financial Services	0.50	2:00	2:30
		<b>Development Services Directorate</b>	0.50	2:30	3:00
		Electric Light & Power	0.75	3:00	3:45
		Public Works	0.75	3:45	4:30
		Emergency Services	0.75	4:30	5:15
<b>THURS.</b>	<b>JAN. 6, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		Environmental Services	1.00	1:00	2:00
		Engineering Services	0.75	2:00	2:45
		Information Technology	0.50	2:45	3:15
		<b>Planning Services Directorate</b>	0.50	3:15	3:45
		Planning Services	0.50	3:45	4:15
		Inspections & Licensing	0.75	4:15	5:00
<b>FRI.</b>	<b>JAN. 7, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		Land & Economic Dev	0.50	1:00	1:30
		<b>Community Services Directorate</b>	0.50	1:30	2:00
		Transit	1.00	2:00	3:00
		Social Planning	0.50	3:00	3:30
		Police (RCMP)	1.50	3:30	5:00
<b>TUES.</b>	<b>JAN. 11, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		Recreation Parks and Culture	1.00	1:00	2:00
		Waskasoo Environmental & Education Society	0.50	2:00	2:30
		Museum and Art Gallery	0.50	2:30	3:00
		Riverbend Golf Course	0.50	3:00	3:30

## 2011 BUDGET

DAY	DATE / ROOM	TOPIC / DEPARTMENT	HRS	START	END
<b>MON.</b>	<b>SEPT. 13, 2010</b>	<b>CITY MANAGER REVIEW</b>			
	Wapiti		0	1:00	4:30
<b>TUES.</b>	<b>SEPT. 14, 2010</b>				
	Wapiti			1:00	1:45
				1:45	4:30
<b>WEDN.</b>	<b>SEPT. 15, 2010</b>				
	Wapiti			8:00	9:15
				9:15	12:00
<b>THURS</b>	<b>SEPT. 16, 2010</b>				
	Wapiti			1:00	2:45
			1.75	2:45	4:30
<b>FRI.</b>	<b>SEPT. 17, 2010</b>	<b>CITY MANAGER REVIEW</b>			
	Wapiti	Planning Director	0.75	8:00	8:45
		Planning Svcs	0.75	8:45	9:30
		Inspections & Licensing	1.25	9:30	10:45
		Land & Economic Dev	1.25	10:45	12:00
		Human Resources	0.50	1:00	1:30
		Comm & Stat Planning	0.50	1:30	2:00
		Leg. & Admin.	1.50	2:00	3:30
		City Manager	0.50	3:30	4:00
		Corp. Svcs. Director	0.50	4:00	4:30
<b>TUES.</b>	<b>SEPT. 21, 2010</b>	<b>CITY MANAGER REVIEW</b>			
	Wapiti	Financial Svcs	0.50	8:00	8:30
		Assessment & Tax	1.00	8:30	9:30
		Info. Tech. Svcs	1.75	9:30	11:15
		City Mgr / DH Review - OPEN	0.75	11:15	12:00
		General	2.00	1:00	3:00
		City Mgr / DH Review - OPEN	1.50	3:00	4:30
<b>WEDN.</b>	<b>SEPT. 22, 2010</b>	<b>CITY MANAGER REVIEW</b>			
	Wapiti	Comm. Svcs. Director	1.25	8:00	9:15
		Transit	2.00	9:15	11:15
		Social Planning	0.75	11:15	12:00
		Police	2.25	1:00	3:15
		City Mgr / DH Review - OPEN	1.25	3:15	4:30
<b>THURS.</b>	<b>SEPT. 23, 2010</b>	<b>CITY MANAGER REVIEW</b>			
	Wapiti	Rec. Parks & Culture	3.50	1:00	4:30
<b>MON.</b>	<b>SEPT. 27, 2010</b>	<b>CITY MANAGER REVIEW</b>			
	Wapiti	Rec. Parks & Culture	3.50	1:00	4:30

## 2011 BUDGET

DAY	DATE / ROOM	TOPIC / DEPARTMENT	HRS	START	END
<b>TUES.</b>	<b>SEPT. 28, 2010</b>	<b>CITY MANAGER REVIEW</b>			
	Wapiti	Rec. Parks & Culture	1.75	1:00	2:45
		City Mgr / DH Review - OPEN	1.75	2:45	4:30
<b>WEDN.</b>	<b>SEPT. 29, 2010</b>	<b>CITY MANAGER REVIEW</b>			
	Wapiti	City Mgr / DH Review - OPEN	7.50	8:00	4:30
<b>THURS.</b>	<b>SEPT. 30, 2010</b>	<b>CITY MANAGER REVIEW</b>			
	Wapiti	City Mgr / DH Review - OPEN	3.50	1:00	4:30
<b>WEDN.</b>	<b>OCT. 6, 2010</b>	<b>CLT SPFR REVIEW &amp; RANKING</b>			
	Wapiti	CLT - SPFR Ranking		8:00	4:30
<b>THURS</b>	<b>OCT. 14, 2010</b>	<b>CLT SPFR REVIEW &amp; RANKING</b>			
	Wapiti	CLT - SPFR Ranking		8:00	4:30
<b>WEDN.</b>	<b>NOV. 10, 2010</b>	<b>COUNCIL BRIEFING OF CAPITAL BUDGET</b>			
	River Bend Golf Course	Capital Budget Briefing		8:00	4:30
<b>TUES.</b>	<b>NOV. 30, 2010</b>	<b>MEDIA BRIEFING OF CAPITAL BUDGET</b>			
	Crimson Star	Capital Budget Briefing		10:00	12:00
<b>WEDN.</b>	<b>DEC. 1, 2010</b>	<b>CITY COUNCIL PRESENTATION &amp; DEBATE</b>			
		Capital Debate	3.75	1:15	5:00
		Supper	1.25	5:00	6:15
		Capital Debate	1.75	6:15	8:00
<b>FRI.</b>	<b>DEC. 17, 2010</b>	<b>OPERATING BINDER DISTRIBUTION TO COUNCIL</b>			
<b>TUES.</b>	<b>JAN. 4, 2011</b>	<b>MEDIA BRIEFING OF OPERATING BUDGET</b>			
	Crimson Star	Operating Budget Briefing		10:00	12:00
<b>TUES.</b>	<b>JAN. 4, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		Budget Introduction	1.50	1:00	2:30
		<b>General Programs</b>	0.50	2:30	3:00
		<b>City Manager</b>	0.50	3:00	3:30
		Human Resources	0.50	3:30	4:00
		Communications & Strategic Mgmt	0.50	4:00	4:30
		Legislative & Administrative	0.50	4:30	5:00



## 2011 BUDGET

DAY	DATE / ROOM	TOPIC / DEPARTMENT	HRS	START	END
<b>WEDN.</b>	<b>JAN. 5, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		<b>Corporate Services Directorate</b>	0.50	1:00	1:30
		Assessment & Tax	0.50	1:30	2:00
		Financial Services	0.50	2:00	2:30
		Information Technology	0.50	2:30	3:00
		<b>Development Services Directorate</b>	0.50	3:00	3:30
		Electric Light & Power	0.75	3:30	4:15
		Public Works	0.75	4:15	5:00
<b>THURS.</b>	<b>JAN. 6, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		Environmental Services	1.00	1:00	2:00
		Emergency Services	0.75	2:00	2:45
		Engineering Services	0.50	2:45	3:15
		<b>Planning Services Directorate</b>	0.50	3:15	3:45
		Planning Services	0.50	3:45	4:15
		Inspections & Licensing	0.75	4:15	5:00
<b>FRI.</b>	<b>JAN. 7, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		Land & Economic Dev	0.50	1:00	1:30
		<b>Community Services Directorate</b>	0.50	1:30	2:00
		Transit	1.00	2:00	3:00
		Social Planning	0.50	3:00	3:30
		Police (RCMP)	1.50	3:30	5:00
<b>TUES.</b>	<b>JAN. 11, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		Recreation Parks and Culture	1.00	1:00	2:00
		Waskasoo Environmental & Education Society	0.50	2:00	2:30
		Museum and Art Gallery	0.50	2:30	3:00
		Riverbend Golf Course	0.50	3:00	3:30
		Tourism Red Deer	0.50	3:30	4:00
		Red Deer Public Library	0.50	4:00	4:30
		Operating Debate	0.50	4:30	5:00
<b>WEDN.</b>	<b>JAN. 12, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>			
		Operating Debate	4.00	1:00	5:00
<b>THURS.</b>	<b>JAN. 13, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>		If Required	
		Operating Debate	4.00	1:00	5:00
<b>FRI.</b>	<b>JAN. 14, 2011</b>	<b>CITY COUNCIL PRESENTATION</b>		If Required	
		Operating Debate	4.00	1:00	5:00