

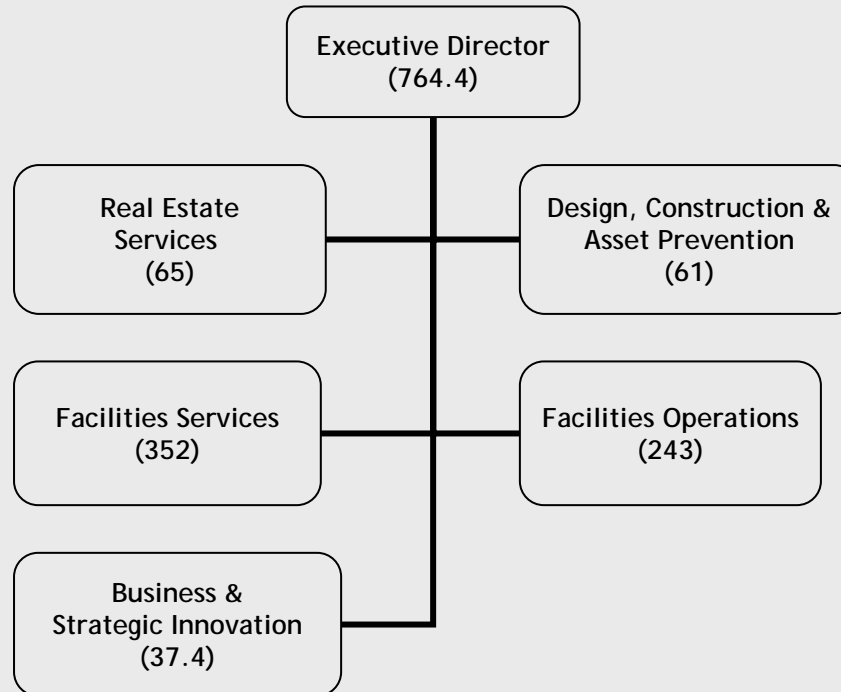
# Facilities & Real Estate

# Mission Statement

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- Facilities and Real Estate Division will be the service provider of choice by providing leadership and stewardship of the City's real estate and facilities with a commitment to best practices incorporating environmental, social and economic principles.
- We will proactively advance Council's priorities for a clean, green, accessible, safe, and beautiful city, while protecting and maximizing the City's property assets. We will support these goals in an innovative, balanced and fiscally sustainable manner, working collaboratively and responsively with ABCDs.

# 2006 Program Map



# Service Level Indicators & Accomplishments

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- Completed renovations of 200,000 sq. ft. of office space including City Hall, Metro Hall, and North York and Etobicoke Civic Centre locations
- Completed 90% of City-wide projects given to F&RE
- Processed 39,428 work orders throughout the City in over 800 City Owned buildings
- Provided 255 sites throughout the City with cleaning services and completed over 8,000 work order requests
- Completed over 400 appraisals on City properties. Sold 30 city-owned properties with a value of approximately \$15 million
- Carried out 35 environmental reviews (Phase I Environmental Site Assessments) and completed the environmental audit on approximately 110 Corporate Facilities for Designated Substances including PCBs, asbestos, underground storage tanks, above-ground storage tanks and mould

# 2006 Operating Budget Issues / Pressures

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- Increase of \$2.050 million related to ongoing merit, benefit increases and economic factors
- Collective agreement decisions - \$1.544 million increase due to cost of living allowance

# 2006 Base Budget Request

## (Net \$000s)

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2005 Approved Adjusted Budget	51,241.5
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Prior Year Impacts (Fringe Benefits)	361.6
Economic Factors - Salary & Non-Salary	1,589.3
2006 Merit & Step Increases	503.6
Service Efficiencies	(552.0)
Revenue/Recovery Increases	(948.4)
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2006 Requested Base Budget	52,195.6
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# 2006 Proposed Base Budget

(Net \$000s)

	Net	Inc / (Dec) from 2005
2005 Approved Base Budget	51,241.5	
2006 Requested Base	52,195.6	1.9%
Proposed Service Level Adjustments	(86.6)	
Proposed Base Budget	52,109.0	1.7%
Target	52,266.3	
Over/(Under) Target	(157.3)	

# Proposed Service Level Adjustments (Net \$000s)

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## Service Level Adjustments

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- Additional Gapping (147.6)
  - Real Estate Annualizations Adjustment 61.0
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Total Adjustments to Meet Target	(86.6)
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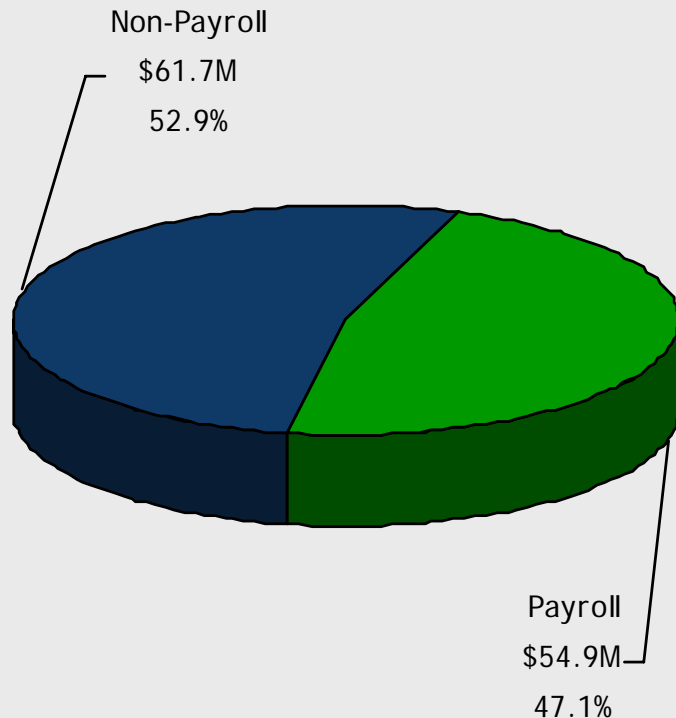
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# 2006 Proposed Base Budget

## Gross Expenditures

\$116.6M



## Funding Sources

\$116.6M

