



Budget12

Next Steps

Presented by: Lorella Hayes
Finance Committee Meeting December 5, 2011

Municipal Tax Increase: Current Position

	%
Municipal Budget	1.7%
Outside Boards	0.9%
Total Municipal Levy Increase	2.6%

2012 Proposed Budget Enhancements

Budget Enhancement	\$	Tax Levy	
One-time Physician Recruitment Grants	\$400,000	—	2011 Projected Surplus (Tax Rate Stabilization Reserve)
One-time Grants for Operational Top Up Homelessness	\$351,736	—	2011 Projected Surplus and \$50K Grant (Tax Rate Stabilization Reserve)
One-time Grant to Hospice	\$56,545	—	2011 Projected Surplus (Tax Rate Stabilization Reserve)
Permanent Parking Fee Increase	\$424,310	—	Parking Fees to be Contributed to Parking Capital Reserve Fund
Permanent Increase in User fees	\$126,000	(\$91,000)	Balance of \$35,000 Contributed to Roads Capital Reserve
Solid Waste Advisory Panel Recommendations	\$120,000	\$100,000	Balance of \$20,000 to come from User Fees

Capital Enhancement

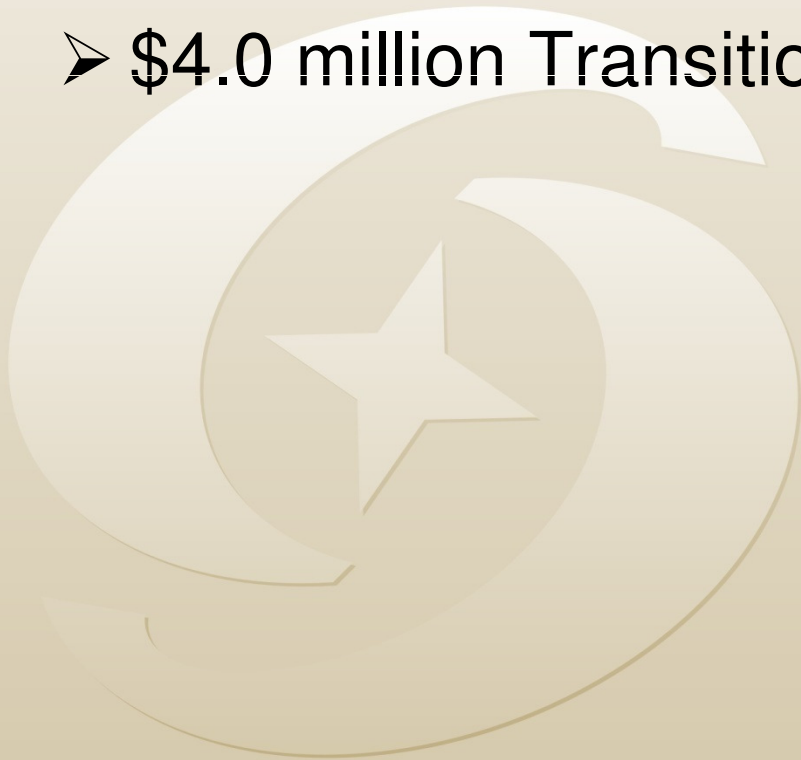
	Change Policy on Inflation Index
Municipal Levy Increase (Including Enhancements)	2.6%
Add: Capital Enhancement	0.4%
Proposed Levy Increase (Including All Enhancements)	3.0%

Impact Municipal Tax Increase: Per Annum

	2.6%	3.0%
Typical Bungalow Assessed at \$186,000	\$63	\$72
Senior Executive Home Assessed at \$395,000	\$133	\$153

Ontario Municipal Partnership Fund

- Prepared based on Staff's best estimates
- \$4.0 million Transitional Assistance




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2012 Overall WWW Increase

	Residential (5/8 inch service)
Overall Rate Increase	4.2%
Impact of Freezing 5/8 Inch Fixed Service Charge at 2011 Rate (\$16.34 to \$15.71)	(1.7%)
Base WWW Rate Increase	2.5%

Water / Wastewater Budget

Options for Residential Increases

5/8 inch service (250 cubic metres)

Options	1	2	3	4
2012 Proposed Increases	2.5%	3.3%	3.8%	4.8%
Increase(\$)	\$25	\$32	\$37	\$46

Total Household Impact

Career / Urban Impact (assessed at \$185,760)

Tax Increase	2.6%
Water/Wastewater (250 cubic metres) Increase	2.5%
Total	2.6%
Annual Increase	\$88



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Total Household Impact

Career / Urban Impact (assessed at \$185,760)

Tax Increase	3.0%
Water/Wastewater (250 cubic metres) Increase	2.5%
Total	2.9%
Annual Increase	\$97

Total Household Impact

Career / Urban Impact (assessed at \$185,760)

Tax Increase	3.0%
Water/Wastewater (250 cubic metres) Increase	4.8%
Total	3.5%
Annual Increase	\$118

Next Steps for December 5th

- Voting on Budget Options
- Approval of 2012 WWW Budget
 - Freezing 5/8 Inch Monthly Fixed Service Charge
 - 2012 WWW Rate Increase
- Approval of 2012 Capital Budget



Next Steps: January 2012

- January 17th, 2012: Finalize Budget, subject to significant changes to OMPF estimates
- Spring 2012: Property Tax Policy





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