



*Prenez part
aux décisions!*

Budget12

Have your say!



Purpose of Community Consultation Session

- Provide an overview of 2011 Budget and the financial context for 2012 Budget
- Obtain input from the public regarding Budget 2012
 - Ideas for efficiencies and new revenues
 - Funding requests
- Not all requests are possible in a time of financial restraint



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2011 Budget

Revenues

\$267 M

Expenditures

\$472 M

Municipal Taxes

\$205 M

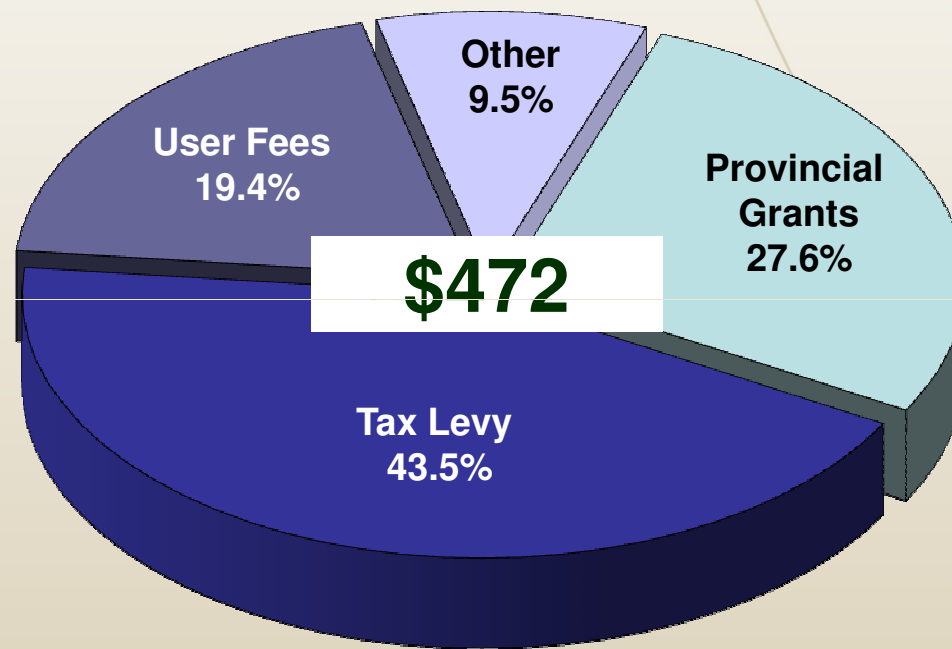


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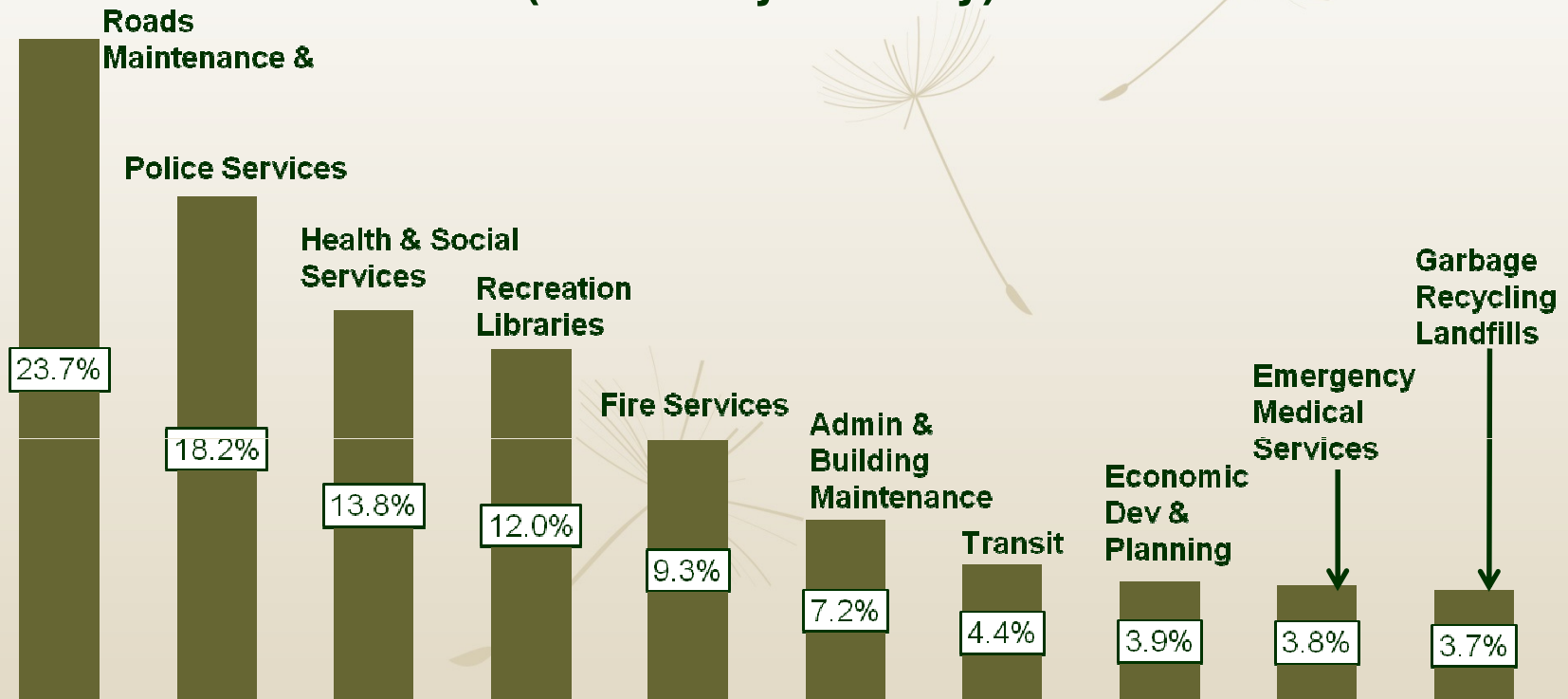
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Sources of Revenues 2011 Budget



2011 Budget Net Expenditures

(funded by the levy)



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Toward Fiscal Sustainability and Long Term Financial Plan

- Revenues sufficient to meet current and future expenses
- Build and replace capital assets
- Municipal services
- Stability in property taxes and intergenerational equity
- Sound financial management and health



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Challenges for 2012

- Need for additional capital funding
- Desire to maintain low property taxes
- Program expansion, growth related expenditures, Council priorities
- Costs of compliance with regulations
- Inflation and contractual obligations



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Opportunities



- Assessment Growth
- Federal and Provincial Gas Taxes
- Toward Fiscal Sustainability Plan
- 5 Year Capital Budget



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Budget Schedule

Community Consultation Tom Davies Square	June 20, 2011
Distribution of Budget Binder to Council	
❖ Capital	October 5, 2011
❖ Operating	November 2, 2011
Finance Committee Review	October to December 2011
Final Overview and Approval by Council	January 2012
Property Tax Policy	Spring 2012

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Conclusion

- Your comments will be noted and copied to all Members of Council
- Those who signed up first – speak first
- Please identify yourself, and restrict your comments to five minutes
- Should you wish to share further ideas / comments, please use the 2012 Budget Comment Sheets available



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