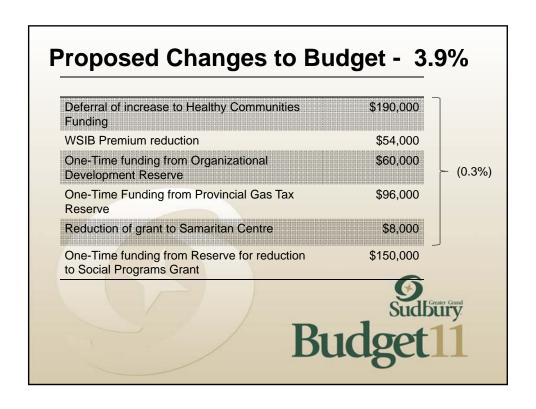


Municipal Tax Levy Increas Key Highlights of Budget Pressures:	se – 3.9%
> OMERS	\$1.7 M
➤ Allocated Costs from WWW	\$1.9 M
Greater Sudbury Housing Corp	\$0.7 M
➤ Pioneer Manor	\$0.7 M
➤ Fuel & Energy costs	\$1.1 M
➤ Fire Budget	\$1.1 M
➤ OMPF Change	\$1.2 M
	Sudbury.
Date	A STATE OF THE PARTY OF THE PAR
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Option 1	Municipal Tax Levy Increase
Option 1: March 28th	4.2%
Less: Proposed Funding Sources and Reductions	(0.3%)
Add: One-Time Funding of Enhancement Options (\$1.5 M)	(- %)
Revised Option 1: April 6th	3.9% Sudbury udget11



One Time Funding Enhancements - \$3.1 Million

Capreol Park Dog Park Building Permits Software

McCrea Height Playground Toe Blake Arena

Howard Armstrong Skateboard Park

Eyre Playground Chelmsford F.I.T Crime Stoppers Grant

\$750,000 Summer Roads Maintenance (one time)

McClelland Arena Transit Services Lake Panache

Physician Recruitment Rick MacDonald Park

McFarlane Lake Playground Emergency Shelter Top-up

Junction Creek Waterway Park Cote Park

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Municipal Tax Levy: Options

	Option 1	Option 2	Option 3
Municipal Tax Levy Increase	3.9%	4.3%	4.5 %
Enhancement Options	\$3.3 M	\$4.1 M	\$4.6 M



Municipal Tax Levy: Service Level Enhancements

Option 1 3.9%	Option 2 4.3%	Option 3 4.5%
Transit	\$750,000 permanent funding for Roads Maintenance	Outdoor Rinks
Homelessness		Recycling
Parks & Playgrounds		Community Grants
One Time Summer Roads Maintenance		Parks, Libraries



Municipal Tax Levy: Options

	Option 1	Option 2	Option 3
Municipal Tax Levy Increase	3.9%	4.3%	4.5 %
Funding Sources:			
2011 Tax Levy	\$45,894	\$795,894	\$1,072,177
2012 Tax Levy	\$195,540	\$195,540	\$369,240
Reallocation of Capital Funding	\$400,000	\$400,000	\$400,000
Tax Rate Stabilization Reserve	\$2,678,900	\$2,678,900	\$2,708,900



Reserves and Reserve Funds

	Tax Rate Stabilization Reserve	Capital Financing General
Forecasted Balance December 31, 2010	\$3.3 M	\$3.5 M
Capital Budget 2011		(\$1.2 M)
2011 Budget Enhancements	(\$2.7 M)	
Forecasted Balance 2011	\$0.6 M	\$2.3 M



Impact of 3.9% Municipal Tax Increase (CVA \$200,000)

Area Rating	Tax Increase %	Annual Tax Increase \$
Career / Urban	4.1	112
Composite / Commuter	3.8	97
Volunteer / Commuter	3.5	86
Volunteer	3.5	83



Water / Wastewater Budget

Capital Enhancement Options

	Base Budget	OPTION 1	OPTION 2
Base Rate Increase	3.4%	3.4%	3.4%
Additional Capital Increase	i	1.7%	3.5%
Overall WWW Rate Increase	3.4%	5.1%	6.9%



2012 Budget Process: Toward Fiscal Sustainability Plan

- ➤\$494,000 of anticipated savings for 2012 Budget
- ➤ Medium and Long-Term Action Items
 - Fleet
 - Buildings
 - Contract Services
 - Synergies from Cross Departmental Reviews



2012 Budget Process: Policy Pieces

- ➤IT Growth: Cell phones, Laptops
- ➤ Professional Development Plan
- ➤ Operating Budget Policy
- ➤ Capital Budget Policy
- ➤ Purchasing By-Law
- ➤ Review of Budget Methodologies

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2012 Budget Process: Policy Pieces

- > Staffing and Overtime
- > Roads Maintenance
- ➤ Outdoor Rinks
- ➤ MySudbury
- Memberships, Subscriptions



2012 Budget Process: Policy Pieces

- ➤ Usage of Municipal Facilities Arena, Ballparks, Soccer Fields, Outdoor Rinks
- ➤ Pioneer Manor
- ➤ Benchmarking: OMBI and MPMP



2012 Budget: Changes to Budget Option Process

- ➤ Public Input
- ➤ Policy Implication: Report to Council Committee for Recommendation to Finance
- Council Reports: Disclosure of Refer to Budget
- Council Referrals: Prioritization of Existing Healthy Communities Funding



2012 Budget: Other items

- ➤ On-going Management of Capital Lists
- ➤ 2012 Budget Schedule
- ➤ CAO Detailed Budget Review



2012 Budget: Water and Wastewater

- ➤ Use of Fluoride in Water
- ➤ Sustainable Capital Asset Management Plan for Water/Wastewater
- ➤ Non-Revenue Water
- ➤ Rate Structure Review: Heavy Users



