

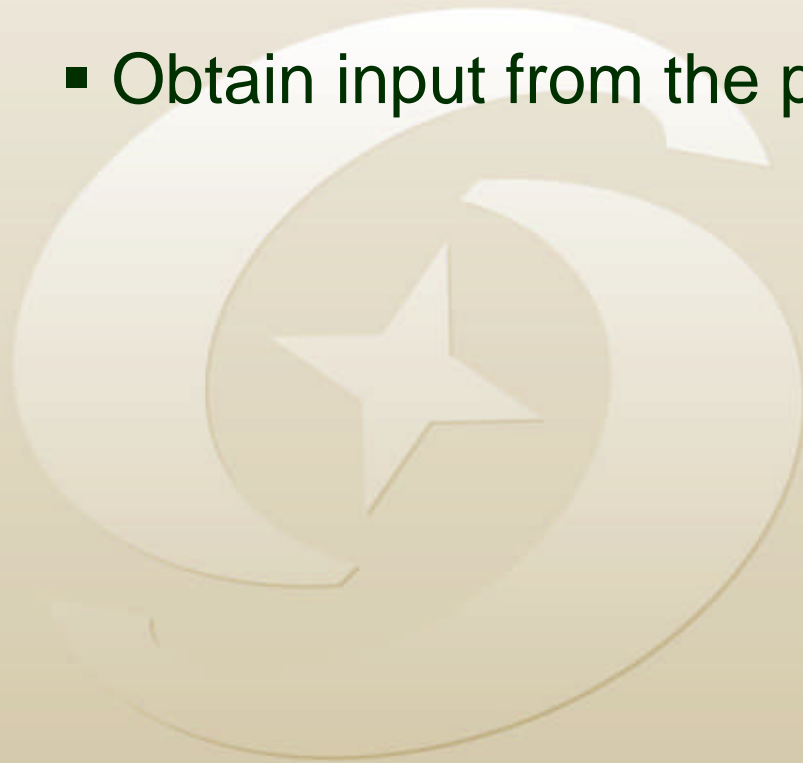


Community Consultation Session

September 6th, 2007

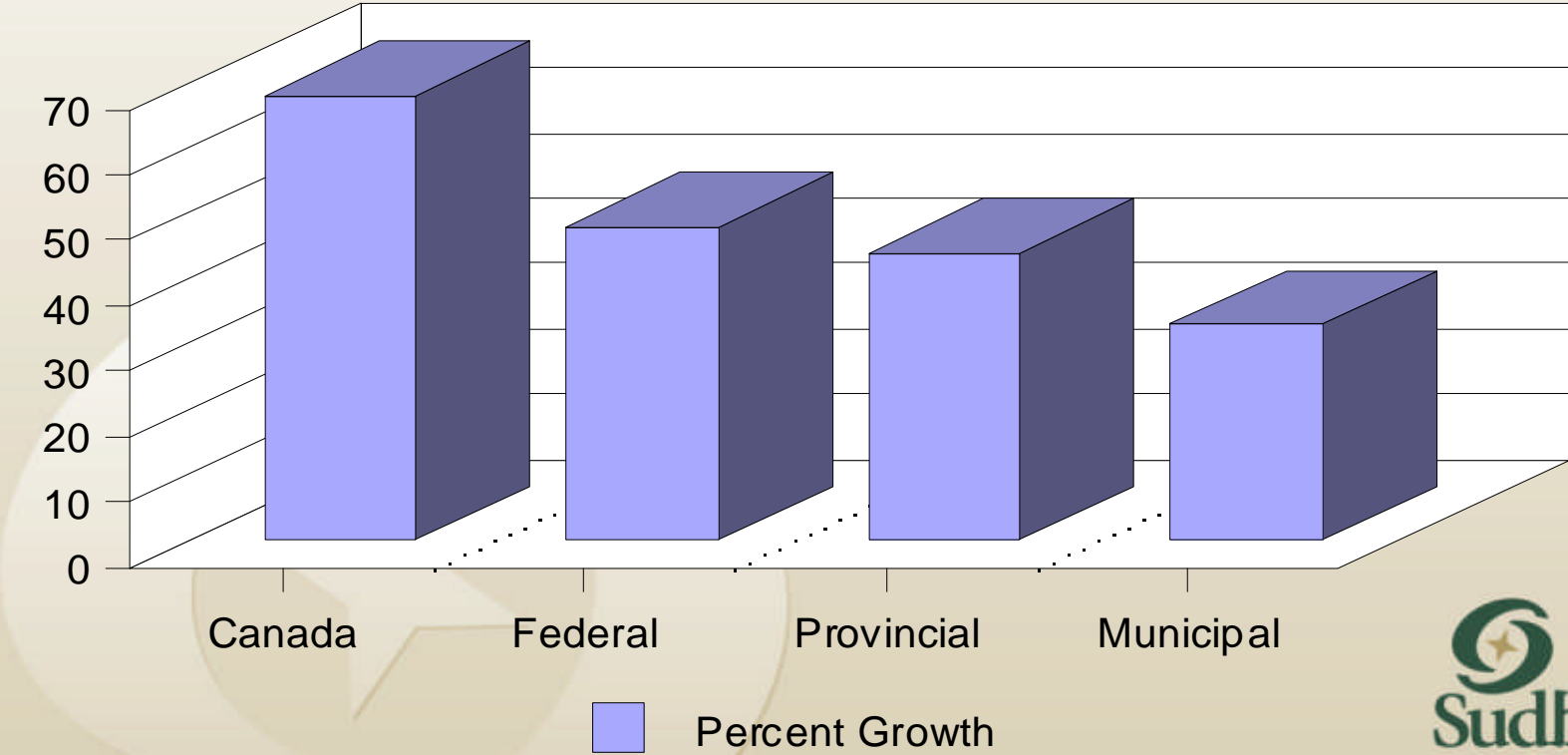
Purpose of Community Consultation Session

- Provide an overview of 2007 Budget
- Obtain input from the public regarding Budget 2008



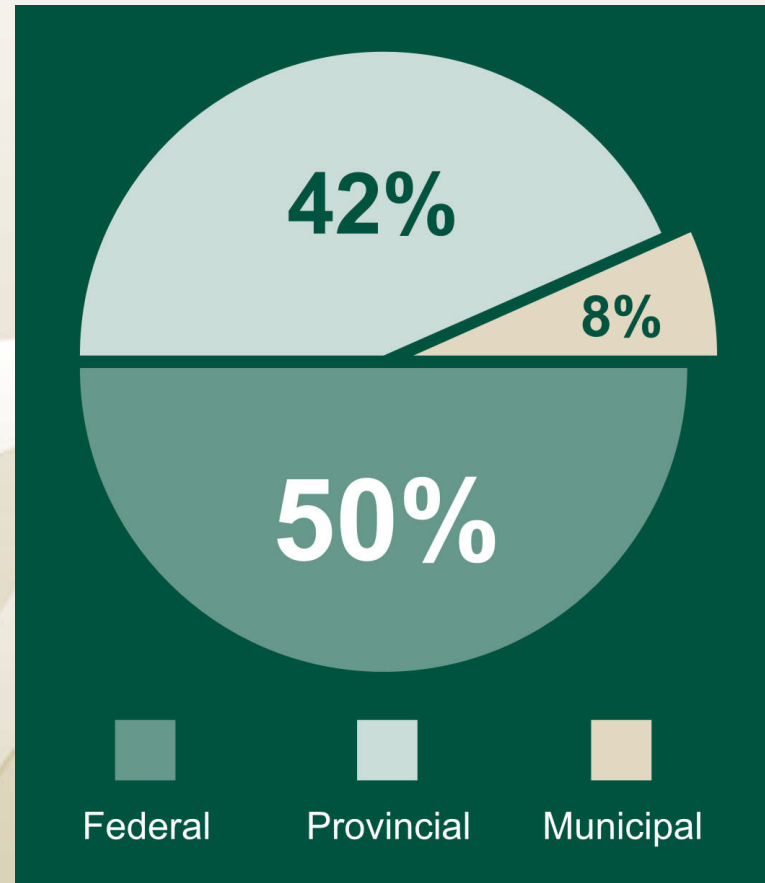
National/Provincial Scene

Revenue Growth 1993-2003



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Canadian Tax Dollar



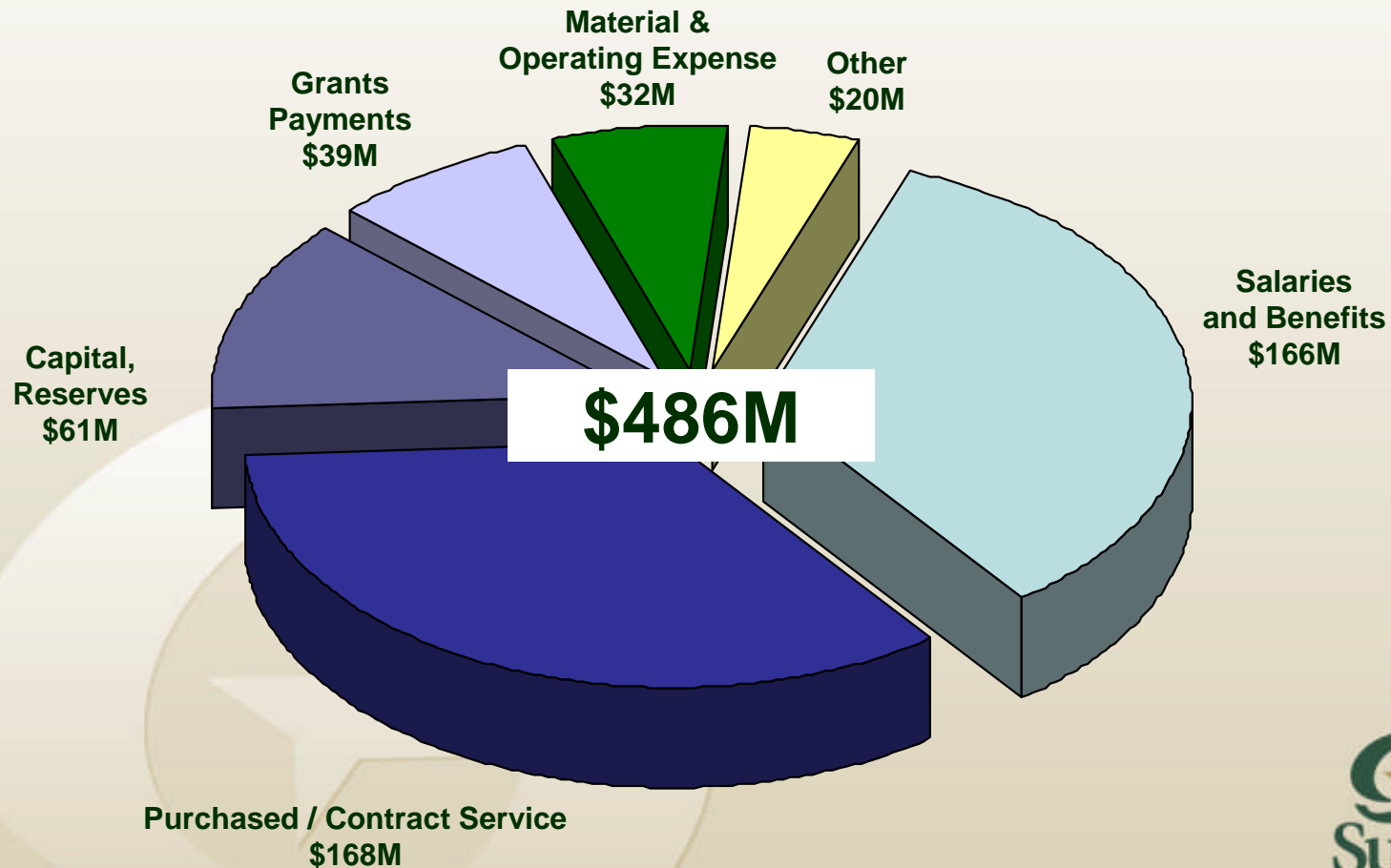
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2007 Budget

Revenues	\$322 M
Expenditures	\$486 M
Municipal Taxes	\$164 M

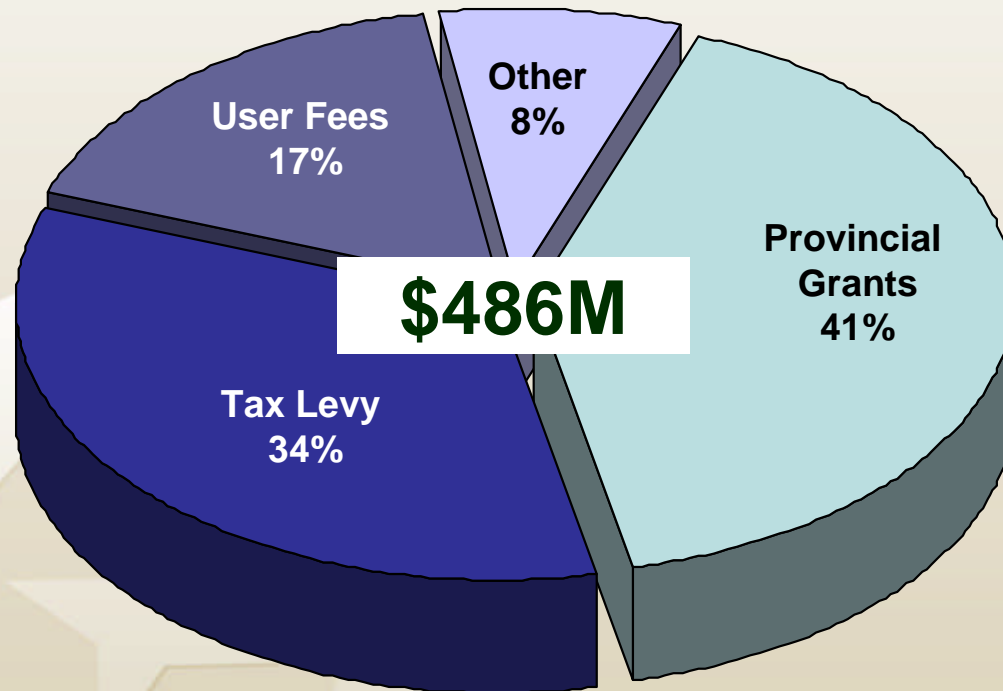


How 2007 Operating Dollars Were Spent:



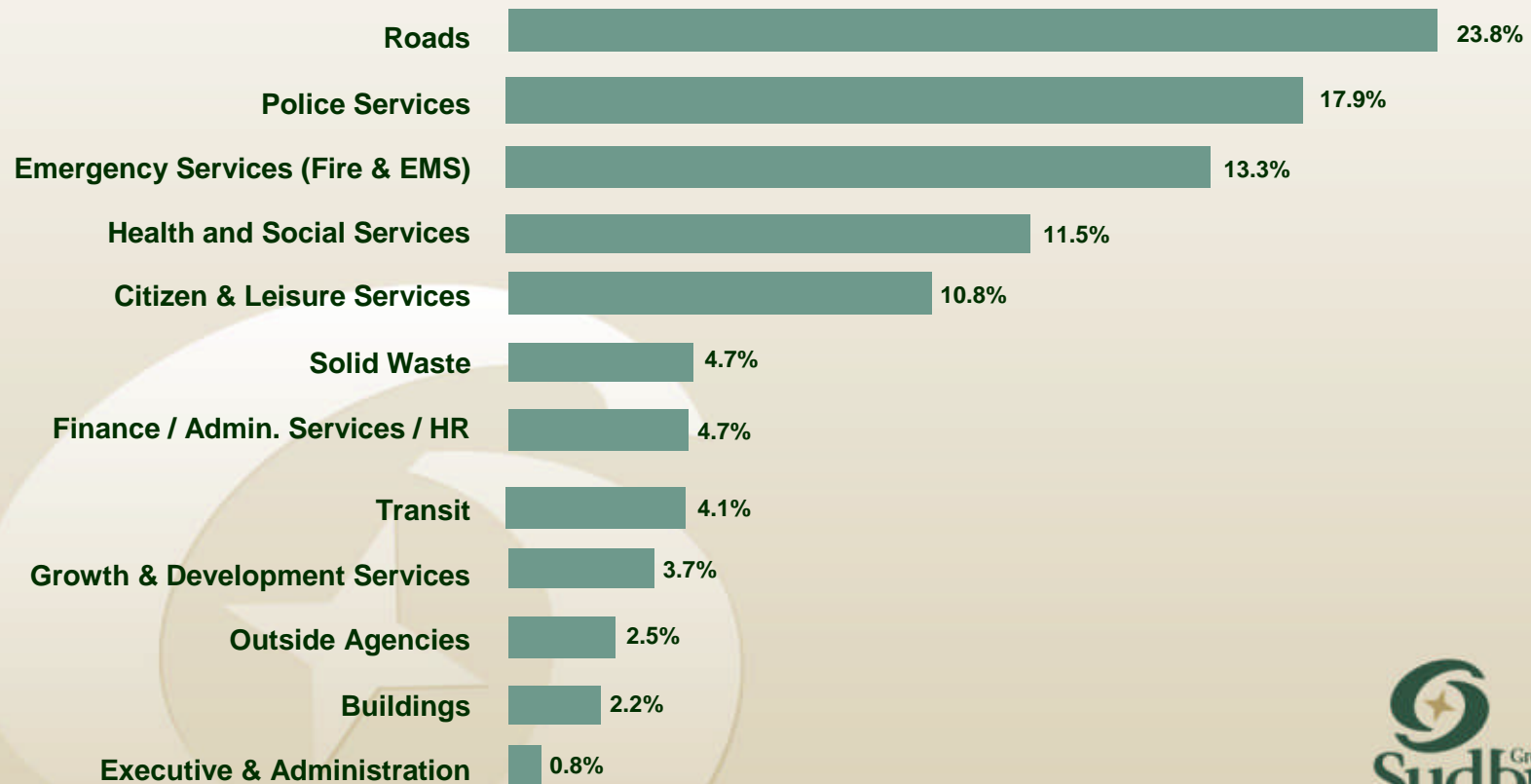
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Sources of Revenues 2007 Budget



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2007 Budget Net Expenditures (funded by the levy)



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Budgetary Pressures

- Negotiated compensation increases
- Energy costs
- Constructions costs
- Aging infrastructure
- Regulated and legislated requirements
- Continued implementation of capital levy



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Opportunities

- Assessment growth
- Federal and Provincial Gas Tax
- Land Ambulance Funding
- Upload of Ontario Drug Benefits



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Organizational Excellence/Efficiencies

- Departments will continue to implement efficiencies and solutions:

Productivity gains

Cost avoidances

Process or internal reviews

- Cost of providing services is minimized wherever possible
- Other revenue sources are optimized to minimize impact on property taxes



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Budget Schedule

Community Consultation – Tom Davies Square	September 6, 2007
Capital Budget	October 15, 2007
Distribution of Budget Binder to Council	November 27, 2007
Finance Committee Review	November 27 - December 10, 2007
Budget Finalization, Voting on Options and Approval by Finance Committee	December 10, 2007
Final Overview and Approval by Council	December 12th, 2007
Property Tax Policy	Spring 2008



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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 2008 Budget Comment sheets available