



Community Consultation Session

September 22nd 2008

Purpose of Community Consultation Session

- Provide an overview of 2008 Budget and the process for the 2009 Budget
- Obtain input from the public regarding Budget 2009



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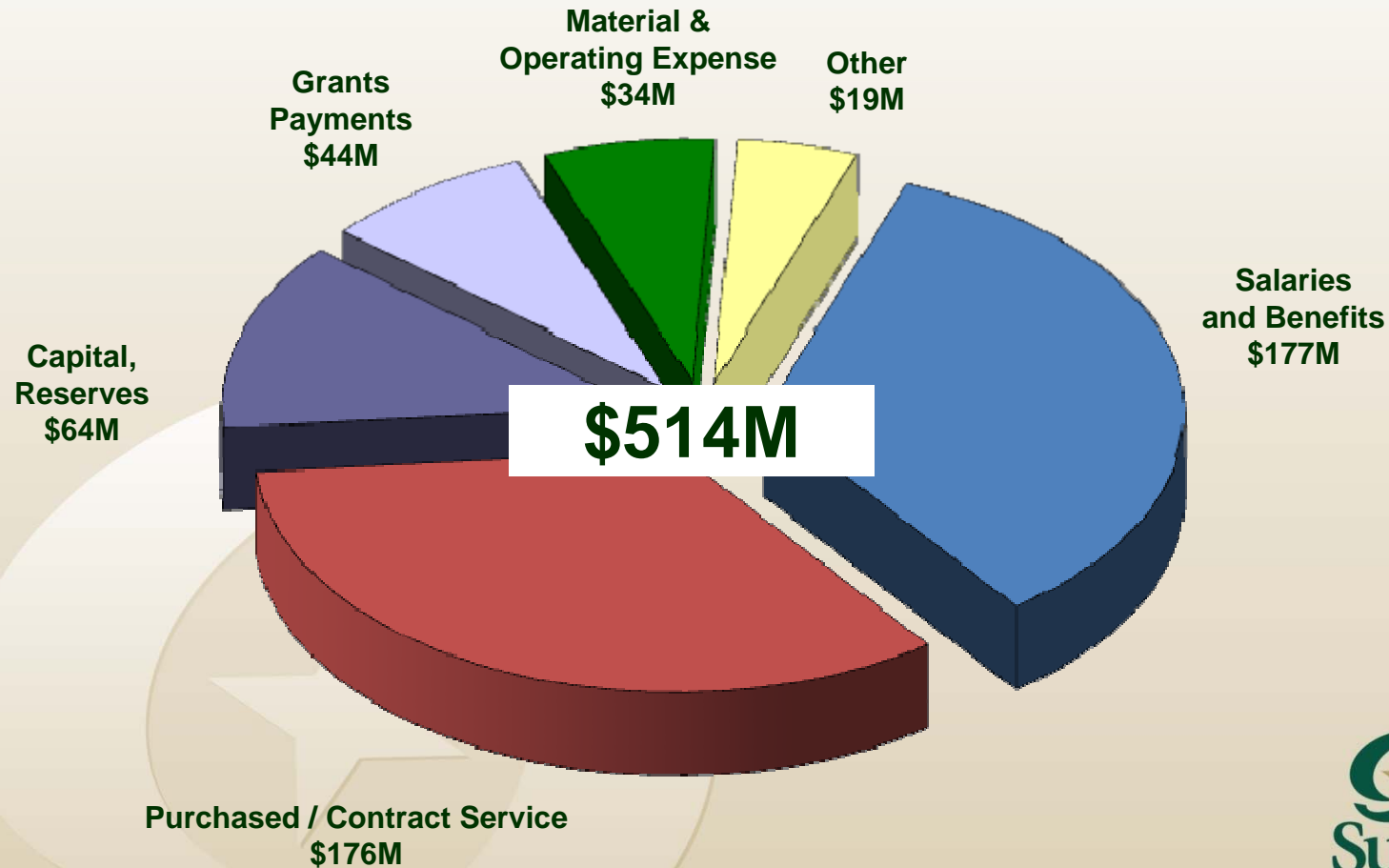
2008 Budget

Expenditures	\$514 M
Revenues	\$337 M
Municipal Taxes	\$177 M



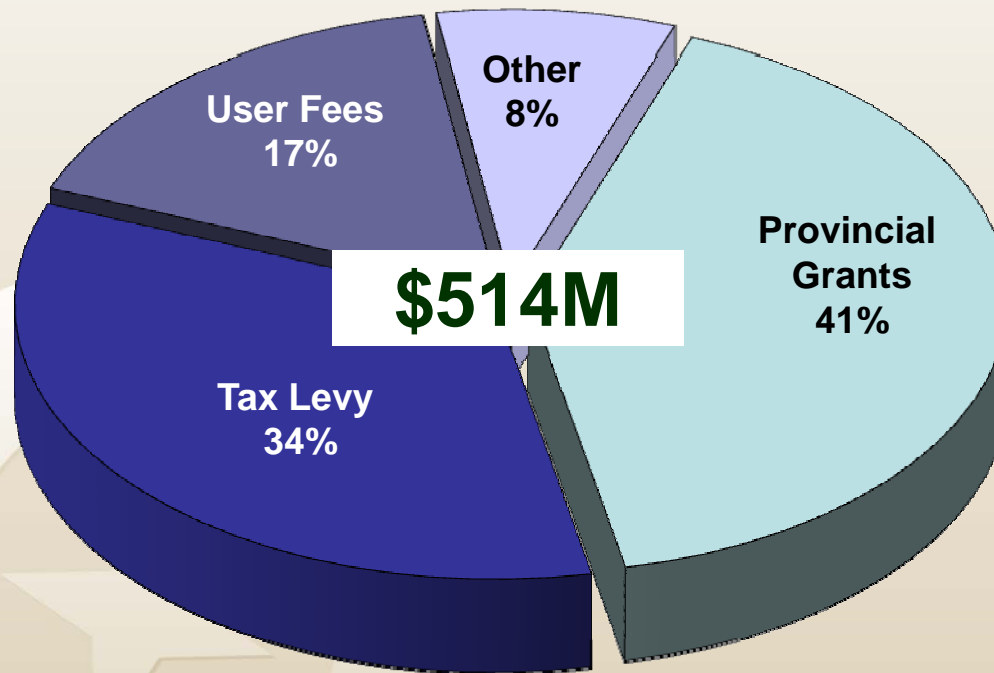
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How 2008 Operating Dollars Were Spent:



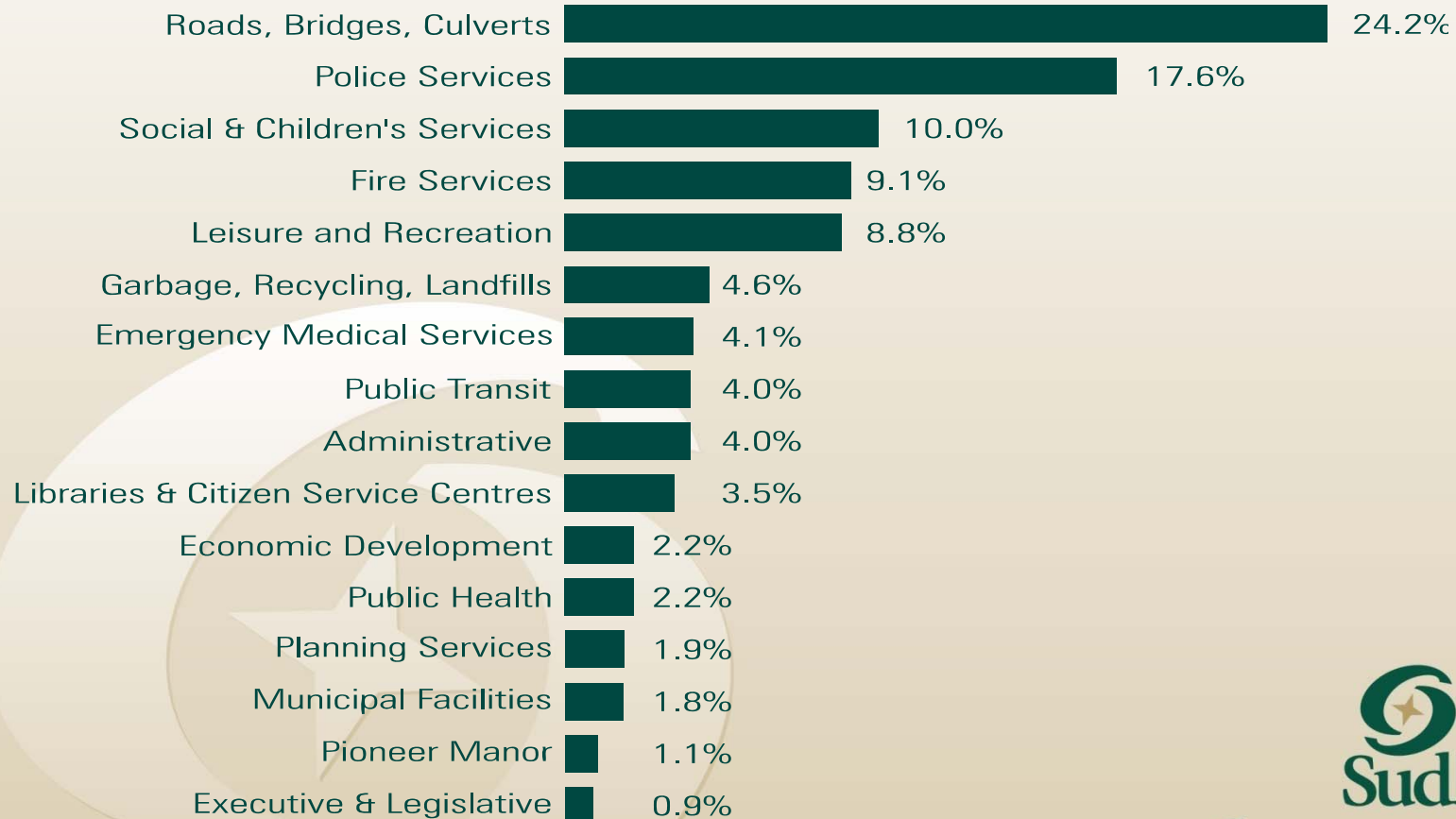
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Sources of Revenues 2008 Budget



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2008 Budget Net Expenditures (funded by the levy)



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Budgetary Pressures

- Negotiated compensation increases
- Energy costs
 - Diesel fuel
- Construction and contract escalation costs
- Aging infrastructure



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Opportunities

- Assessment growth
- Federal and Provincial Gas Tax
- Upload of Ontario Drug Benefits and Ontario Disability Support Payments
 - impact on OMPF



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Budget Schedule

Community Consultation – Tom Davies Square	September 22, 2008
Capital Budget	October 28, 2008
Distribution of Budget Binder to Council	November 13, 2008
Finance Committee Review	November 24 – December 8, 2008
Budget Finalization, Voting on Options and Approval by Finance Committee	December 8, 2008
Final Overview and Approval by Council	December 10, 2008
Property Tax Policy	Spring 2009



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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 2009 Budget Comment sheets available