



Community Consultation Session

September 30th, 2009

Purpose of Community Consultation Session

- Provide an overview of 2009 Budget and the challenges facing 2010 Budget
- Obtain input from the public regarding Budget 2010
 - Financial requests: an emphasis on safety, health, and quality of life;
- Council wishes to remind residents that not all such requests may be possible in a time of financial restraint

Council Direction for 2010 Budget

- No Capital Levy for 2010
- Limit Budget Enhancement Options
 - Focus on Health and Safety Issues
- Staff to Develop Budget Reduction Options/Strategies



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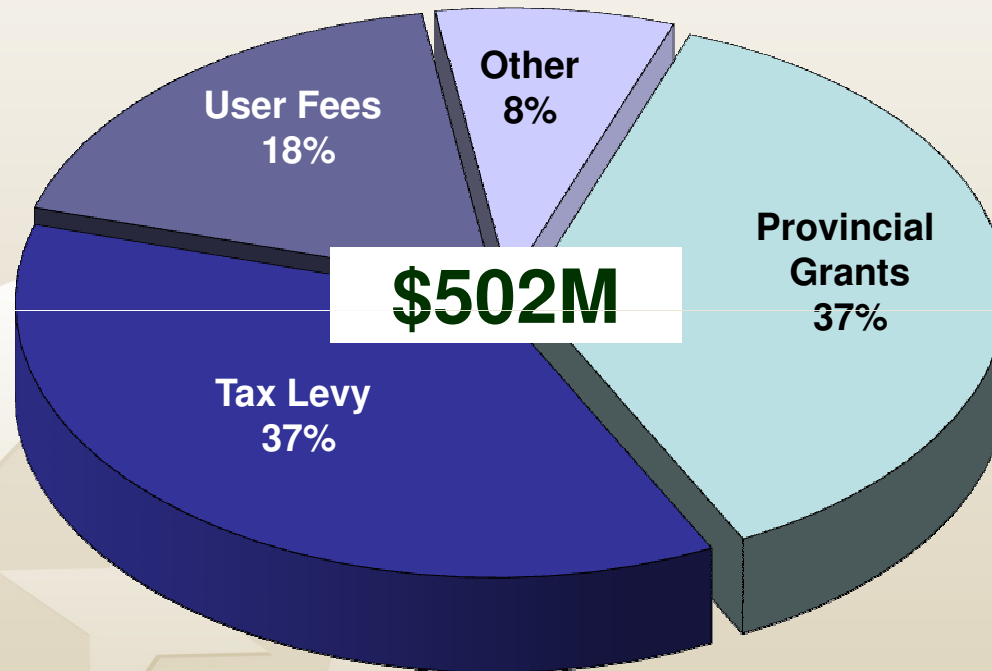
2009 Budget

Revenues	\$317 M
Expenditures	\$502 M
Municipal Taxes	\$185 M



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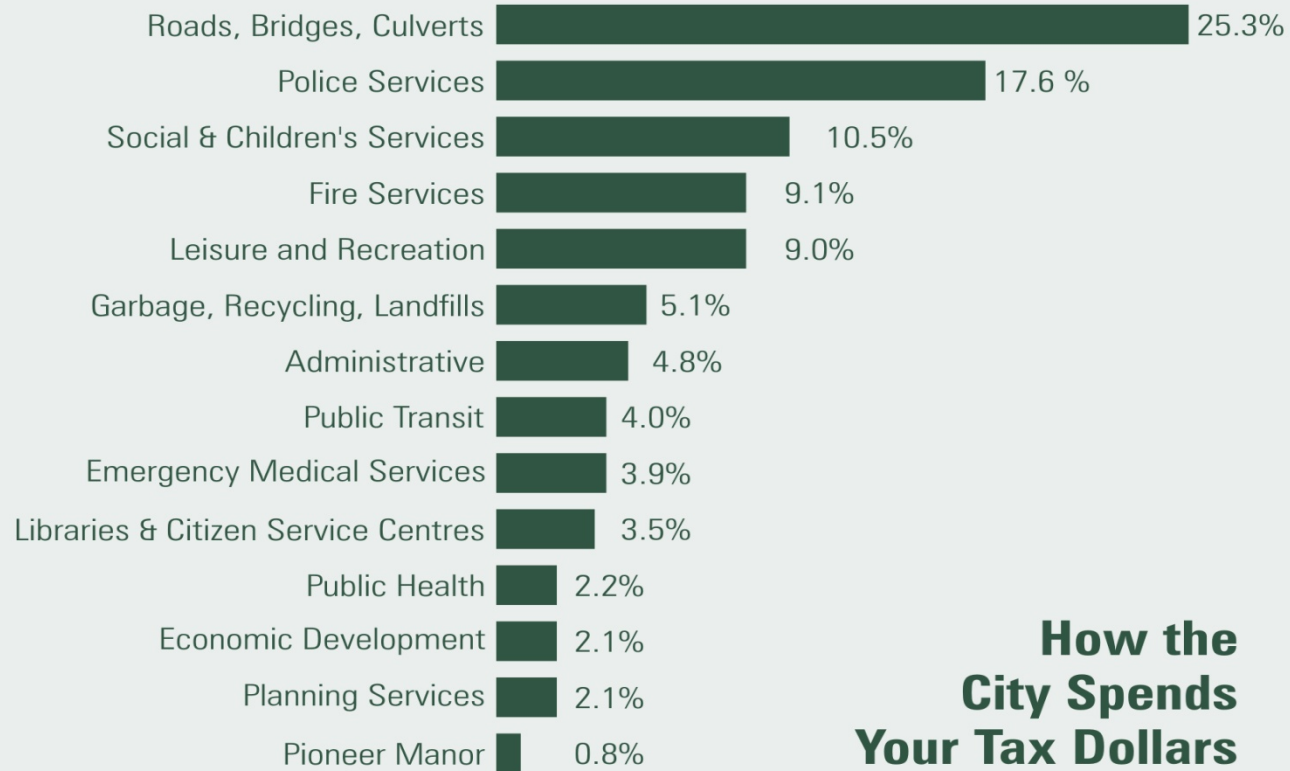
Sources of Revenues 2009 Budget



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2009 Budget Net Expenditures

(funded by the levy)



**How the
City Spends
Your Tax Dollars**



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2010 Budgetary Pressures

- Salaries and Benefits
- Increase in grant to Northern Ontario School of Architecture
- Aging infrastructure in need of repairs and replacement
- Revenues: investment income, transit fees, Pioneer Manor, sale of recyclables, POA
- Legislated and regulated expenditures
- Transit service level changes
- OMPF Provincial Grant

Opportunities

- Assessment Growth
- Federal and Provincial Gas Taxes
- Decreased Fuel and Natural Gas Commodity Prices



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Tentative Budget Schedule

Community Consultation – Tom Davies Square	September 30, 2009
Distribution of Budget Binder to Council	October 13, 2009
Finance Committee Review	October 13 – November 30, 2009
Capital Budget	November 4 & 5, 2009
Budget Finalization, Voting on Options and Approval by Finance Committee	November 30, 2009
Final Overview and Approval by Council	December 2 or December 9, 2009
Property Tax Policy	Spring 2010



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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 2010 Budget Comment sheets available
- Complete Survey: Oracle Poll



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