

Budget Results - 2012 (Enhancements)

Options

		Adjustment	Cumulative Adj.	Net Levy	%Tax Incr.
Vote	Modified Current Budget 2012 >>			213,218,748	2.6
108	Provide a one time grant to Vale Inco Hospice for 2008-2010 property taxes, funded from the Tax Rate Stabilization Reserve	0	0	213,218,748	2.6
107	Provide one time funding for Operational Top up for Emergency Shelters funded from Tax Rate Stabilization Reserve and one time Provincial grant	0	0	213,218,748	2.6
105	Provide one time funding for Physician and Nurse Practitioner recruitment incentives program funded from the Tax Rate Stabilization Reserve	0	0	213,218,748	2.6
105	Increase planning application fees to Increase cost recovery for services provided	(78,000)	(78,000)	213,140,748	2.6
103	Increase parking rates, contributed to the Parking Improvements Reserve Fund	0	(78,000)	213,140,748	2.6
101	Increase the seniors property tax credit by \$75	62,000	(16,000)	213,202,748	2.6
100	Implement a new fee for site inspections- subdivisions and site plans	(13,000)	(29,000)	213,189,748	2.6
98	Ban leaf and yard trimmings from the residential garbage collection stream and transfer to composting stream	4,500	(24,500)	213,194,248	2.6
98	Implement a pavement degradation fee, revenues will be contributed to Capital Financing Roads Reserve	0	(24,500)	213,194,248	2.6
93	Ban Blue Box Recyclables out of the industrial, commercial & institutional disposal stream which will result in decreased tipping fee revenue	31,500	7,000	213,225,748	2.6
84	Increase the rate of inflation on Capital Envelopes from 2% to Non Residential Building CPI of 4.4%, with the increase for water and waste water funded from WWW user rates	796,434	803,434	214,022,182	3.0
74	Provide one time funding for a truckload sale of Big Blues at a subsidized rate of \$17/unit charged to citizens	50,000	853,434	214,072,182	3.0
ACCEPTED COUNCIL PRIORITIES					

Water / Waste Water Vote Results - 2012 (Enhancements)

Options			Adjustment	Cumulative Adj.
Vote				
102	Increase existing fees related to tampering, bulk fees and water shut offs.		(46,500)	(46,500)
91	Implement a new fee for site inspections - subdivisions and site plans.		(20,000)	(66,500)
86	Introduce new fees for emergency locates, private sewer lateral corrective call outs.		(83,000)	(149,500)
81	Increase the water and wastewater capital envelopes by the Non-Residential Building Construction Price Index(NRBCPI)		537,533	388,033
78	Increase capital envelopes by an additional \$282 000.		282,000	670,033
70	Implement a Pavement Degredation Fee. This represents water waste water costs to be charged by roads.		30,000	700,033
Funding Line 3.6% Water Rate Increase				
52	Fund 2 new positions by reallocation;1 capital engineer to handle increased capital expenditures recommended by the Water Wasterwater Financial Plan. 1 administrative position for capital budget financial analysis, procurement and contract administration.		236,572	936,605
44	Increase capital envelopes by an additional \$637 000.		637,000	1,573,605
42	New user fee of \$286 for verification of water meter accuracy if your meter is found to be accurate.		0	1,573,605
38	New \$50 user fee for after hour thawing of water lines.		(500)	1,573,105