



Town of East Gwillimbury

Proposed 2011 Business Plan & Budget



Our Town, Our Future



Key Objectives

- Cognizant of the current economic conditions
 - Ontario Consumer Price Index – 3%
 - Spiking fuel and utility costs
 - Region-wide collective agreements multi-year 2.5 to 3%
 - Market evaluation updates
- Generally align base budget with the rate of inflation (maintain program and service levels)

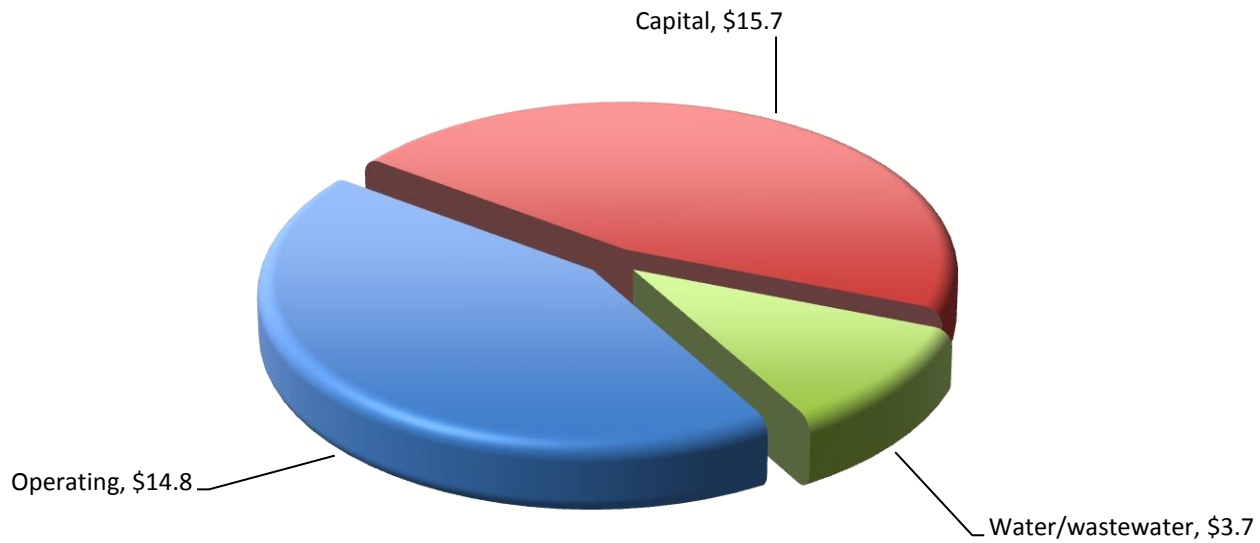


Key Objectives

- Cautious consideration of new initiatives (pending YDSS agreement)
 - Major capital , no tenders awarded until YDSS is finalized
 - No major new initiatives requiring sustained funding, other than Economic Development and Emergency Services deliberations
- Review/update assessment growth
- Debt free status – tax room discussions
- Potential in-year budget review, subject to YDSS agreement

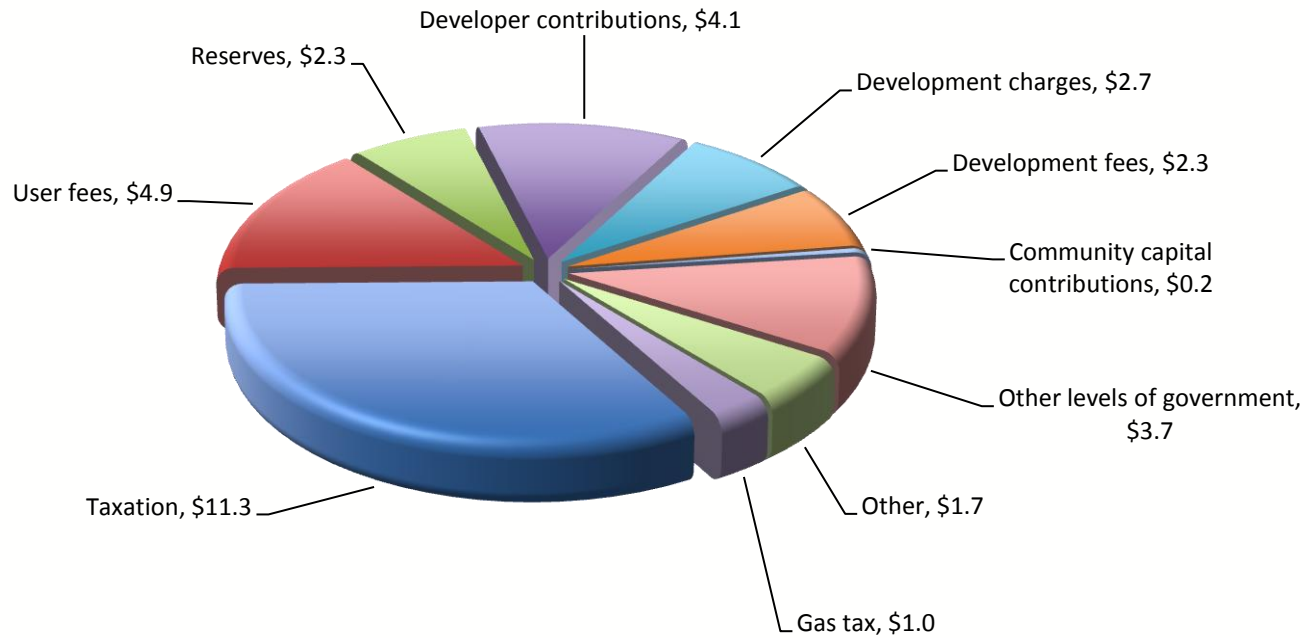


Expenditures By Fund - Gross (\$34.2M)





Sources of Funding - Gross (\$34.2M)





2011 Corporate Wide Budget Pressures

COLA and benefits	\$310K
Fleet and equipment reserve contribution	\$115K
Insurance premiums	\$60K
Community Programs and Infrastructure	\$275K
- Waste diversion \$15K	
- Hard top maintenance costs and road safety improvements \$70K	
- Facilities maintenance and lighting \$70K	
- Winter snow plowing (roads & sidewalks) \$30K	
- Sidewalk and boulevard maintenance \$15K	
- Parks and sports maintenance \$75K	
Total Budget Pressures	\$760K



2011 Corporate Wide Budget Pressures

Mitigated by:

Assessment growth	\$106K
Non tax revenue sources	\$304K
Savings/Efficiencies	
Net Budget Pressures	\$350k

Equates to 3.3% tax pressure