Budget Presentation
General Issues Committee
February 21, 2013
by: Jim Sweetman
jsweetman2@cogeco.ca

Topics

• Affordability
• Sustainability
• De-commissioning
## Affordability

My 2006 to 2012 tax increases

<table>
<thead>
<tr>
<th>Levy</th>
<th>Total %</th>
<th>Annual %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Municipal levy</td>
<td>29.31</td>
<td>4.89</td>
</tr>
<tr>
<td>Transit levy</td>
<td>13.73</td>
<td>2.29</td>
</tr>
<tr>
<td>Social Svs. levy</td>
<td>-16.01</td>
<td>-2.67</td>
</tr>
<tr>
<td>Police levy</td>
<td>31.76</td>
<td>5.29</td>
</tr>
<tr>
<td>Area levy</td>
<td>70.7</td>
<td>11.78</td>
</tr>
<tr>
<td>Fire levy (1 year)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Education</td>
<td>9.19</td>
<td>1.53</td>
</tr>
<tr>
<td>TOTAL</td>
<td>21.58</td>
<td>3.6</td>
</tr>
</tbody>
</table>

## Police Expenses and Crime Rate

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Crime Severity Index</th>
<th>Total Crime Rate</th>
<th>Operating cost of police services per person</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002</td>
<td>110.0</td>
<td>214.02</td>
<td>207.6</td>
</tr>
<tr>
<td>2005</td>
<td>118.0</td>
<td>207.00</td>
<td>200.6</td>
</tr>
<tr>
<td>2006</td>
<td>110.0</td>
<td>194.00</td>
<td>187.00</td>
</tr>
<tr>
<td>2008</td>
<td>108.0</td>
<td>185.00</td>
<td>177.00</td>
</tr>
<tr>
<td>2011</td>
<td>76.14</td>
<td>69.69</td>
<td>76.14</td>
</tr>
</tbody>
</table>
Waste Management unit costs and tonnes

Parks and recreation costs per person
"Key Budget Challenges"

1. Annual capital renewal deficit of $195 million
2. Need to reduce property taxes
3. Funding to address future priorities
4. Increased legislative and regulatory requirements
5. Compensation pressures

Sustainability

- "to achieve the goal of an overall tax impact of 0% for City Services, all City departments target a 2013 budget guideline increase of 0% increase"
- "the preliminary budget, as submitted, is consistent with Council's direction not to impact programs/services"
- 85% of full-time, 79% of part-time, 30% of seasonal employees are covered by collective agreements
• "We can’t continue to do the same things and expect a different result."

Albert Einstein

Service Delivery Review

Excellent approach - grouping services and sub-services into programs

Classification of service type – mandatory, essential, traditional and other discretionary

Enables assessment of efficiency and effectiveness
De-commissioning

"Many public services are designed to respond to, rather than pre-empt the problem" 

"Gap between services we have and services we need, can afford and want"

De-commissioning – stopping a service and redirecting or saving resources

De-commissioning

New York State’s Juvenile Justice System

Tower Hamlets’ Library Service

Warwickshire’s Fire and Rescue Service
De-commissioning

Create Task Forces with equal citizen and City Staff participation to review all Traditional and Other Discretionary services

Task Forces to deliver implementation plans in time for 2014 budget

• "We can’t solve problems using the same kind of thinking we used when we created them."

Albert Einstein