City Of Burlington 2012 Budget
Operating Scenarios

Appendix A of EBC-03-11

Appendix C Item #	Operating Scenarios	A Cost Control	B Strategic Focus (Recommended)	C Service Focus
1-15	**Operating Challenges**	**$4.0**	**$4.0**	**$4.0**
	Tax Impact	**3.4%**	**3.4%**	**3.4%**
	Solutions			
16	Assessment Growth	($1.3)	($1.3)	($1.0)
17	Investment Income	($0.2)	($0.1)	$0.0
18	Funding OMERS temporary increase	($0.6)	($0.6)	($0.6)
19	Cost Containment	($1.6)	($1.2)	($0.8)
20	New and Increased User Fees	($0.6)	($0.5)	($0.2)
21	Service Reductions	($0.6)	($0.3)	($0.2)
	Subtotal Solutions	**($4.9)**	**($4.0)**	**($2.8)**
	Subtotal Operating Challenges & Solutions	**($0.9)**	**($0.0)**	**$1.2**
	Tax Impact	**-0.8%**	**0.0%**	**1.0%**
	Issues - Uses of Funds			
22	GTA Tax Room to Capital (0.8%)	$0.0	$0.9	$0.9
23	Dedicated Infrastructure Renewal Capital Levy (0.5%)	$0.0	$0.6	$1.0
24	Capital Project's Impact on Operating	$0.5	$0.7	$0.9
25	Service Enhancements / New Initiatives	$0.0	$0.2	$0.5
26	Phase out Debt	$0.0	$0.5	$1.0
27	Strategic Planning Implementation	$0.0	$0.4	$1.0
28	Hospital Levy Increase	$0.0	$0.4	$1.2
29	Strategic Land Increase	$0.0	$0.4	$1.0
	Subtotal Use of Funds	**$0.5**	**$4.1**	**$7.5**
	Total	**($0.4)**	**$4.1**	**$8.7**
	Gross City Tax Impact (Incl. Tax Room & Hospital Levy)	**-0.3%**	**3.5%**	**7.5%**
	GTA Tax Room	0.0%	0.8%	0.8%
	Hospital Levy	0.0%	0.3%	1.0%
	City Tax Impact (Excl. Tax Room & Hospital Levy)	**-0.3%**	**2.4%**	**5.6%**
	Province of Ontario (Education)	0.0%	0.0%	0.0%
	Region of Halton	2.8%	2.8%	2.8%
	Total Tax Bill Impact (Incl. Tax Room & Hospital Levy)	**0.9%**	**2.4%**	**4.0%**

#19-25 Items requiring clear direction at this time to facilitate budget preparation.

#16-18 & 26-29 Items where direction is helpful. Council may wish to make final determination once the final budget comes together.