

CAO Budget Overview



2017 Budget Discussions



Budget Overview

Expenditures \$19,399,574

Operating \$12,646,350

Capital \$ 4,381,672

Debt Servicing \$ 1,329,789

Reserves \$ 1,041,763

Council Commitments

Council Priorities



2017 Budget Discussions



Outstanding Commitments

1. Goodmere Road
2. Murray Road Drainage & Stairs Study
3. Sidewalk from Otter Point to Hope Centre



2017 Budget Discussions



Council Top 10 Priorities

1. Fire Apparatus Replacement Plan
2. Fire Department Level of Service
3. Communication Plan & Strategies
4. Financial Plan
5. OCP 'Refresh'
6. Amenity Contribution Policy Review
7. Goodmere Road
8. Advocate Regional Transportation Options
9. Alternative Transportation Options for Emergencies
10. Simplify Development Approval Process



2017 Budget Discussions



Questions?



2017 Budget Discussions

