2018 Budget Outlook
Planning environment

“Community change requires a multi–year response”
Planning environment

- Prioritization framework
- Organizational reality
- Focus on major and new capital
- Macro economic conditions
- Early budget approval
Managed within the plan

- Development pays for development
- Organization changes
- Major projects
- Debt financing considerations
- Utility adjustments
Assumptions

- 2% inflation, 1% capital
- Growth related service impacts are funded
- Annual refresh of capital plan
- Exploring new ways for revenue to keep pace
- Tax revenue outside centres increasing
- Some savings on shared services
- Reserves will be tested over next 5 years
- Senior government changes
Financial Impact

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<thead>
<tr>
<th></th>
<th>2018</th>
<th>2017</th>
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<tbody>
<tr>
<td><strong>Tax Levy (Avg. Home)</strong></td>
<td></td>
<td></td>
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<tr>
<td>3%</td>
<td>64</td>
<td>62</td>
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<tr>
<td><strong>Utilities (SF)</strong></td>
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<tr>
<td>4%</td>
<td>65</td>
<td>15</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>129</td>
<td>77</td>
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Schedule

- Outlook – October 2nd
- Service Plan Updates – mid Oct to late Nov
- Utility Rates & Fees and Charges – Nov 20
- Finance & Audit Committee update – Nov 21
- Development Fees – Nov 21
- Financial Plan Amendment – Dec 4
- Draft Workbook Introduction – Dec 11
- Budget Deliberations – Jan 2018
Discussion