

Legislation Text

File #: 11-A-112, Version: 2

CITY OF BARRIE EXECUTIVE MANAGEMENT TEAM - SERVICES AND THE PROPOSED 2011 BUSINESS PLAN FOR THE CITY OF BARRIE

Jon Babulic, Chief Administrative Officer, Jim Sales, General Manager of Community Services, Richard Forward, General Manager of Infrastructure, Development and Culture and Ed Archer, General Manager of Corporate Services provided a presentation to City Council concerning the proposed 2011 Business Plan. Mr. Babulic summarized the continuous management cycle, outlined how the 2011 Business Plan and Budget relate to the newly adopted 2010-2014 Strategic Plan and described the actions that will be taken to address Council's Goals.

Mr. Sales provided information concerning a number of factors that influence the priorities of the Business Plan and the associated operating costs. He commented that residents and businesses will notice positive results as the organization implements the Business Plan in 2011 and listed a number of deliverables funded by property taxes. Mr. Sales outlined some of the new initiatives that are being proposed in the 2011 Plan and noted that service-based reporting will be utilized to examine service levels and efficiencies compared to other municipalities. Mr. Sales stated that the water and wastewater increase of \$88 for a typical household is within the affordability thresholds adopted by Council and reflects the rate structure and long range financial plan decisions. He commented that the water and wastewater services are evolving as both the surface water treatment plant is opening and the expanded wastewater pollution control centre will be operational in 2011.

Mr. Forward reviewed the capital portion of the proposed 2011 Business Plan and explained the methodology the City is using to evaluate its capital assets. He reviewed how capital projects are identified and prioritized and explained that in 2011, 74% of the Capital Plan will be for infrastructure projects. Mr. Forward summarized the 2011-2014 Capital Plan expenditures by asset class.

Mr. Archer commented that funding for the budget is obtained from four sources; property taxes, fees and charges, funding from senior levels of government and debt financing. He explained that 42% of a residential property tax bill funds City services, 40% funds Service Partners and 18% funds Education. Mr. Archer noted that at this time the proposed tax levy has been reduced to a 4.3% increase over 2010 due to the County of Simcoe's funding changes and the decision related to the allocation for the Community Grants Program. He recognized that Council may further adjust other elements of the Business Plan at its March 28th meeting. Mr. Archer emphasized that managing the financial condition will remain a fundamentally important decision throughout the 2010-2014 term and that new strategies are required to manage sustainability for 2012 and beyond. He commented that he believes Barrie's property taxes are affordable and relatively low compared to other municipalities and reminded members of Council that the reserve balances are insufficient for renewal, replacement and growth needs. He concluded by the outlining that the 2011 Business Plan maintains 2010 services and service levels while introducing a number of new facilities into the community and includes capital projects that address the corporation's most critical needs to maintain services and reduce, but not eliminate risk of asset failure.

Members of City Council asked a number of questions related to the presentation.