

# Expenditure Outlook Beyond 2009

## Compounded Annual Expenditure Growth (+5.9%)

### *Upside Developments*

- ✓ Workforce Efficiencies
- ✓ Cost Containment
- ✓ Expenditure Reductions
- ✓ Lower Healthcare Insurance Costs
- ✓ Stable Insurance Premiums
- ✓ Reduced Electricity Use

### *Pressure Points*

- ✓ Service Delivery Levels
- ✓ Employee Wage Costs
- ✓ Employee Healthcare Costs
- ✓ Retiree Healthcare Costs
- ✓ Pension Costs (2011 and beyond)
- ✓ Electricity Costs (2011 and beyond)
- ✓ Debt Service Costs
- ✓ Capital Improvement Program
- ✓ Solid Waste Fund Subsidy

### Expenditures (millions \$)

