

**THE REGIONAL MUNICIPALITY OF YORK**

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**REPORT NO. 1  
OF THE REGIONAL  
CHIEF ADMINISTRATIVE OFFICER AND THE  
COMMISSIONER OF FINANCE**

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**For Consideration by  
The Council of The Regional Municipality of York  
on February 8, 2001**

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**2001 BUSINESS PLAN AND BUDGET****1. RECOMMENDATIONS**

It is recommended that:

1. Council receive the Region of York 2001 Business Plan and Budget.
2. The service area business plans be forwarded to the appropriate Standing Committees for review and discussion.
3. The Finance and Administration Committee receive the recommendations of the Standing Committees, review the consolidated budget and make appropriate recommendations to Council.
4. The 2001 Business Plan and Budget be further considered for approval by Regional Council at its meeting of March 29, 2001 as per the schedule outlined in Section 4.1 of this report.

**2. PURPOSE**

The purpose of this report is to submit to Regional Council the proposed 2001 Business Plan and Budget prepared in response to regional needs and previous Council direction. The business plan and budget review and approval schedule is also outlined for consideration.

### 3. BACKGROUND

Since 1999, the Region has utilized strategic business planning wherein departments develop detailed business plans identifying needs for resources. This approach has significantly enhanced Council's ability to provide direction for strategic work initiatives. Further, departments continue to develop more meaningful performance measurement indicators in their business plans with a view to better demonstrate performance and progress to Regional Council.

In May 2000, Regional Council provided financial direction for the Year 2001 Business Plan and Budget to maintain the tax levy at 2000 levels. The 2001 Business Plan and Budget outlines new Regional responsibilities and service initiatives that have created financial challenges.

Over the past several months, under the direction of the Chair and Chief Administrative Officer, regional staff have developed the business plans for 2001. The 2001 Business Plan and Budget as submitted to Council reflects the outcome of internal deliberations and prioritization in order to balance the expanding needs of the Region with the ability of the regional taxpayer to fund new and enhanced services.

The Budget Review Committee consisting of the Chair, Chief Administrative Officer, Treasurer, and Director of Business Planning and Budgets have reviewed and recommended the revised 2001 Business Plan and Budget submitted herein.

### 4. ANALYSIS AND OPTIONS

#### 4.1 2001 Business Plan and Budget Schedule for Adoption

Table 1 below outlines the proposed review schedule for the 2001 Business Plan and Budget:

<b>Date</b>	<b>Committee</b>
February 8, 2001	Regional Council – Overview & Presentation
<b>February 15 - March 1, 2001</b>	<b>Committee Reviews of Business Plans:</b>
February 15, 2001	Finance & Administration Committee Health & Emergency Medical Services Committee
February 28, 2001	Transportation & Works Committee Planning & Economic Development Committee
March 1, 2001	Transit Committee Community Services & Housing Committee

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March 22, 2001	Finance & Administration Committee review of consolidated Budget
March 29, 2001	Regional Council

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## 5. FINANCIAL IMPLICATIONS

The 2001 Business Plan and Budget delivers regional services at a total gross cost of \$958.9 million.

Importantly, 41% or \$397.2 million funds these services through property taxes. This reflects a \$16.6 million increase in the Net Levy Budget equivalent to a 4.5% increase in the 2001 Regional tax rate. The 4.5% increase consists of a 2.5% increase in the tax rate to fund regional operations, including Police Services, and a 2.0% surcharge to fund Hospital Capital funding in York Region. The impact on the average York Region household will be an increase of \$60.

The Water and Wastewater program (capital and operating) represents \$258.8 million, or 27% or the Region's budget. The 2001 Business Plan and Budget for Water and Wastewater requires no change in the existing Uniform Water Rate of 41.34 cents per cubic metre. The Uniform Wastewater Rate includes an inflationary adjustment of 1-cent resulting in an increase from 36.89 cent per cubic metre to 37.89 cents per cubic metre. The rate of 36.89 cents has been in effect since 1993. It should be noted that in accordance with a rate study undertaken by Hemson Consulting in 1998, the Water and Wastewater Rates may be subject to inflationary increases in future budget years.

## 6. LOCAL MUNICIPAL IMPACT

York Region's 2001 Business Plan and Budget will assist local municipalities in their business planning process for shared services like water, wastewater and solid waste. It outlines the long-term capital programs for regional infrastructure and allows for better integration and planning of these services.

## 7. CONCLUSION

The proposed 2001 Business Plan and Budget for the Region of York delivers regional services at a gross cost of \$958.9 million to the residents and businesses in York Region. The recommended business plan review process provides Standing Committees of Council with an opportunity to review and discuss in more detail the relevant business plans to refer to Council for approval of a 2001 Business Plan and Budget for York Region.

**Respectfully submitted,**

**February 5, 2001  
Newmarket, Ontario**

**S. Cartwright  
Commissioner of Finance**

**A. Wells  
Chief Administrative Officer**

*(Report No. 1 of the Chief Administrative Officer and the Commissioner of Finance was adopted, without amendment, by Regional Council at its meeting on February 8, 2001.)*