

2004 Business Plan and Budget

Tax Levy Summary

York Region

(\$ 000's)	2003 BUDGET		2004 PROPOSED		CHANGE		% CHANGE
	GROSS	NET	GROSS	NET	GROSS	NET	
Transit							
York Regional Transit	48,737	29,345	61,648	34,360	12,911	5,015	17.1
Contribution to Capital	3,226	3,226	3,408	3,408	182	182	5.6
Rapid Transit	0	0	2,819	2,430	2,819	2,430	n/a
Sub Total	51,963	32,571	67,875	40,198	15,912	7,627	23.4
Transportation and Works (excl. Transit)							
Roads Transportation	20,421	17,405	21,984	18,525	1,563	1,120	6.4
Contribution to Capital	29,441	29,441	33,441	33,441	4,000	4,000	13.6
Solid Waste Management	21,382	15,773	22,193	16,355	811	582	3.7
Water/Wastewater Services	112,566	0	134,576	0	22,010	0	n/a
Sub Total	183,810	62,619	212,194	68,321	28,384	5,702	9.1
Health Services							
Emergency Medical Services	24,857	17,171	27,249	19,413	2,392	2,242	13.1
Contribution to Capital	175	175	1,065	1,065	890	890	508.6
Long Term Care Services	20,677	5,940	24,777	7,574	4,100	1,634	27.5
Public Health	32,290	11,629	35,426	12,641	3,136	1,012	8.7
Sub Total	77,999	34,915	88,517	40,693	10,518	5,778	16.5
Community Services and Housing							
Social Assistance	65,997	30,857	68,333	33,718	2,336	2,861	9.3
Family and Children's Services	37,765	10,344	37,264	10,581	(501)	237	2.3
Housing and Residential Services	51,677	33,600	52,779	33,825	1,102	225	0.7
Sub Total	155,439	74,801	158,376	78,124	2,937	3,323	4.4
Planning and Economic Development	5,516	3,852	5,534	4,233	18	381	9.9
Emergency Services / 911	2,109	2,025	2,324	2,241	215	216	10.7
Administrative Support							
Office of the C.A.O.	1,634	1,594	1,872	1,710	238	116	7.3
Finance and Information Technology	23,400	16,064	27,876	17,386	4,476	1,322	8.2
Corporate Services	24,386	21,015	22,655	21,369	(1,731)	354	1.7
Contribution to Capital	319	319	319	319	0	0	0.0
Sub Total	49,739	38,992	52,721	40,784	2,982	1,792	4.6
Chair & Council	1,426	1,418	1,587	1,579	322	161	11.4
Financial/Administrative Items	1,238	(26)	1,956	938	718	964	n/a
Recovery from T&W (User Rate)	175	(1,448)	0	(2,643)	0	(1,195)	82.5
GST Rebate	0	0	(3,000)	(3,000)	(3,000)	(3,000)	n/a
TOTAL REGIONAL PROGRAMS	529,414	249,719	588,084	271,469	59,006	21,750	8.7
Court Services	5,281	1,563	5,714	1,563	433	0	0.0
Boards & Authorities							
Conservation Authorities	2,876	2,876	3,146	3,146	270	270	9.4
GO Transit	4,534	2,700	4,534	2,700	0	0	0.0
Hospital Capital Funding	7,312	7,312	7,312	7,312	0	0	0.0
Property Assessment (MPAC)	10,101	10,101	11,086	11,086	985	985	9.8
Sub Total	24,823	22,989	26,078	24,244	1,255	1,255	5.5
GTA Pooling	78,812	78,812	79,500	79,500	688	688	0.9
TOTAL SPECIAL PURPOSE BODIES	108,916	103,364	111,292	105,307	2,376	1,943	1.9
Police Services	118,980	112,127	141,387	134,418	22,407	22,291	19.9
Contribution to Capital	2,742	2,742	3,758	3,758	1,016	1,016	37.1
TOTAL POLICE SERVICES	121,722	114,869	145,145	138,176	23,423	23,307	20.3
TOTAL REGION	760,052	467,952	844,521	514,951	84,805	46,999	10.0

Analysis of Impact on Tax Levy

Regional Programs	21,750	
Less: Assessment Growth	(17,674)	
Sub-total	4,076	0.9%
Special Purpose Bodies	1,943	0.4%
Police Services	23,307	5.0%
Total Region	29,325	6.3%