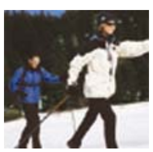



2009 Operating Budget

Presentation to Regional Council

December 18, 2008

Lloyd Russell

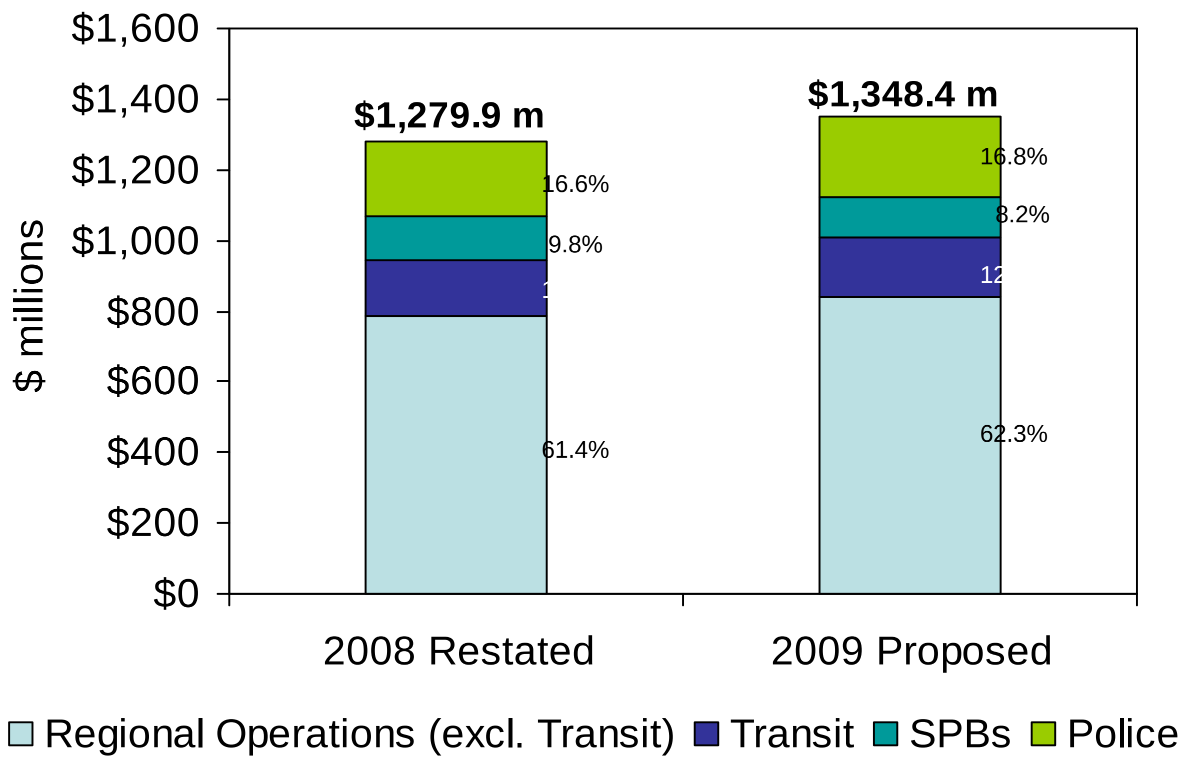
Doc #810065

Agenda

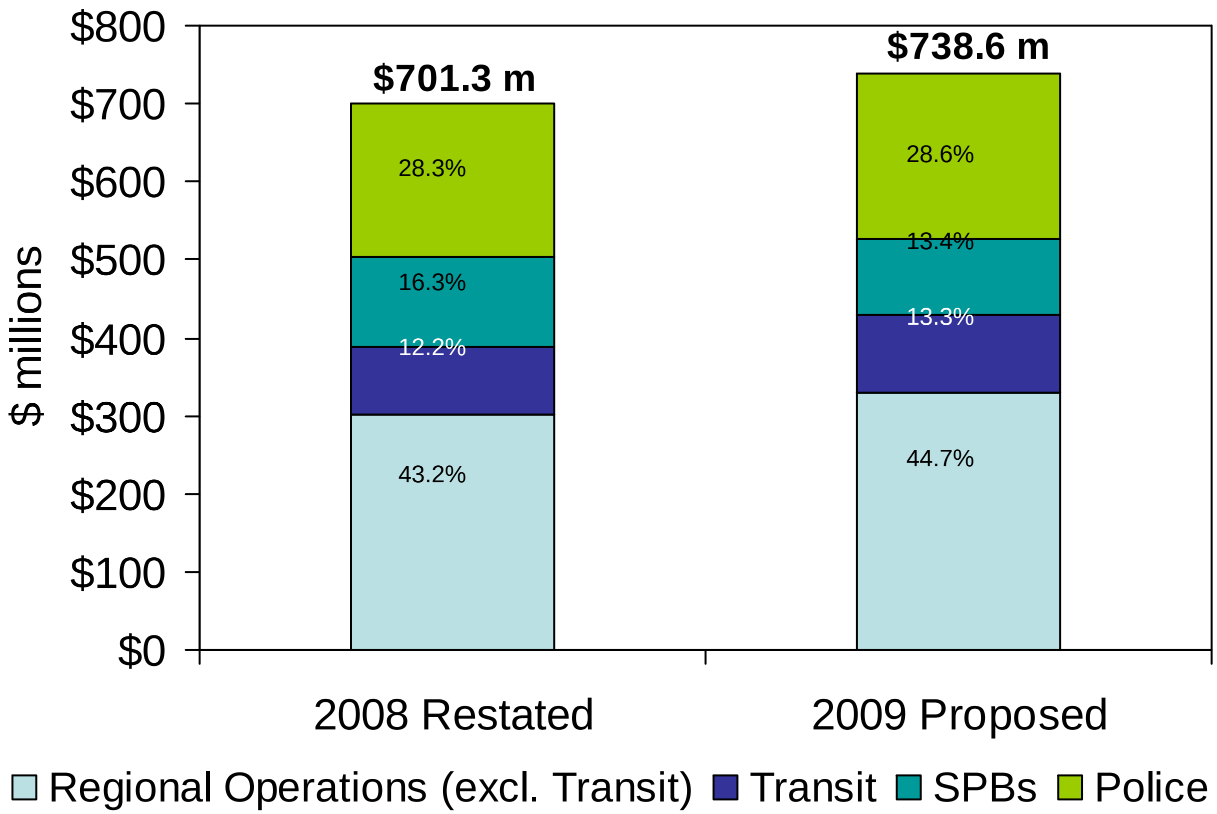
I. Table 2009 Operating Budget

- Summary
- Key Drivers
- Service Highlights
- 2010-2013 Forecast
- Timelines/Next Steps

Gross Operating Budget 2008 & 2009



Net Operating Budget 2008 & 2009



Proposed Net Tax Levy Increase – 2.5%

	$ Million	% Tax Inc.
Enhancements	$ 7.2	1.0%
Growth	$ 7.8	1.1%
Annualization	$ 16.0	2.3%
Mandatory/Legislative	$ (1.2)	(0.2)%
Efficiencies	$ (6.2)	(0.8)%
Base	$ 26.9	3.8%
Net Operating Budget	$ 50.5	7.2%
Assessment Growth	$ (19.6)	(2.8)%
Tax Levy	$ 30.9	4.4%
GTA Pooling	$ (13.3)	(1.9)%
Net Tax Levy	$ 17.6	2.5%

Key Drivers – Base

Base $26.9M	**3.8% increase**
❑ Solid Waste Revenue	0.8%
❑ Contractor Cost	0.8%
❑ Transit Fare Adjustment	0.5%
❑ All other base pressures	1.7%

Efficiencies $(6.2)M (0.8)%

- *Bi-weekly garbage collection*
- *Increase use of Dial-a-Ride*
- *Reduction of transit standby hours*
- *Renegotiated Property Services Contracts*
- *General Administrative efficiencies*

Key Drivers – Annualization

Annualizations $16M, 2.3%

- Transit Service Hours
- Debt Repayment
- YR Police 2008 new staffing
- Capital Asset Replacement
- Continued Community Development Investment Funding (CDIF)

Key Drivers – Mandatory

Mandatory $(1.2)M (0.2)%

- ODSP Support Costs assumed by the Province
- Payments to Social/Non Profit Housing Providers
- MPAC, Public Health & LTC, EF&S rate increases
- EMS increased funding
  - $0.845 m included in budget
  - Dec 5/08 letter – additional $1.578 M in funding
  - Could fund 6 Paramedics not included in budget ($660 k)
- ODSP 10% Caseload Growth funded from reserve ($1.8 m)

Key Drivers – Growth

Growth $7.8M   1.1%

- YR Police Staffing
- Transit service
- Solid Waste tonnage increase, additional staff resources
- Road system growth, staff resources
- Additional paramedics and EMS service hours
- Growth-related corporate support
- Relocation of the Community Services and Health Connections contact centers
- New Court Room at the Tannery

Key Drivers – Enhancement

Enhancements $7.2M 1.0%

- Contribution to Capital
- C&HS Call Recording Software and Staff Support
- SWM Glass Clean-up, blue box by-law enforcement, waste reduction advocacy and SSO promotion & education
- Shelter cost pressures
- Contribution to reserves for non profit housing provider capital repairs
- Increase staff for long term care day programs and Child & Family health programs
- Community Development Investment Fund (CDIF)
- New Regional Rent Supplement Program

GTA Pooling Phase-out

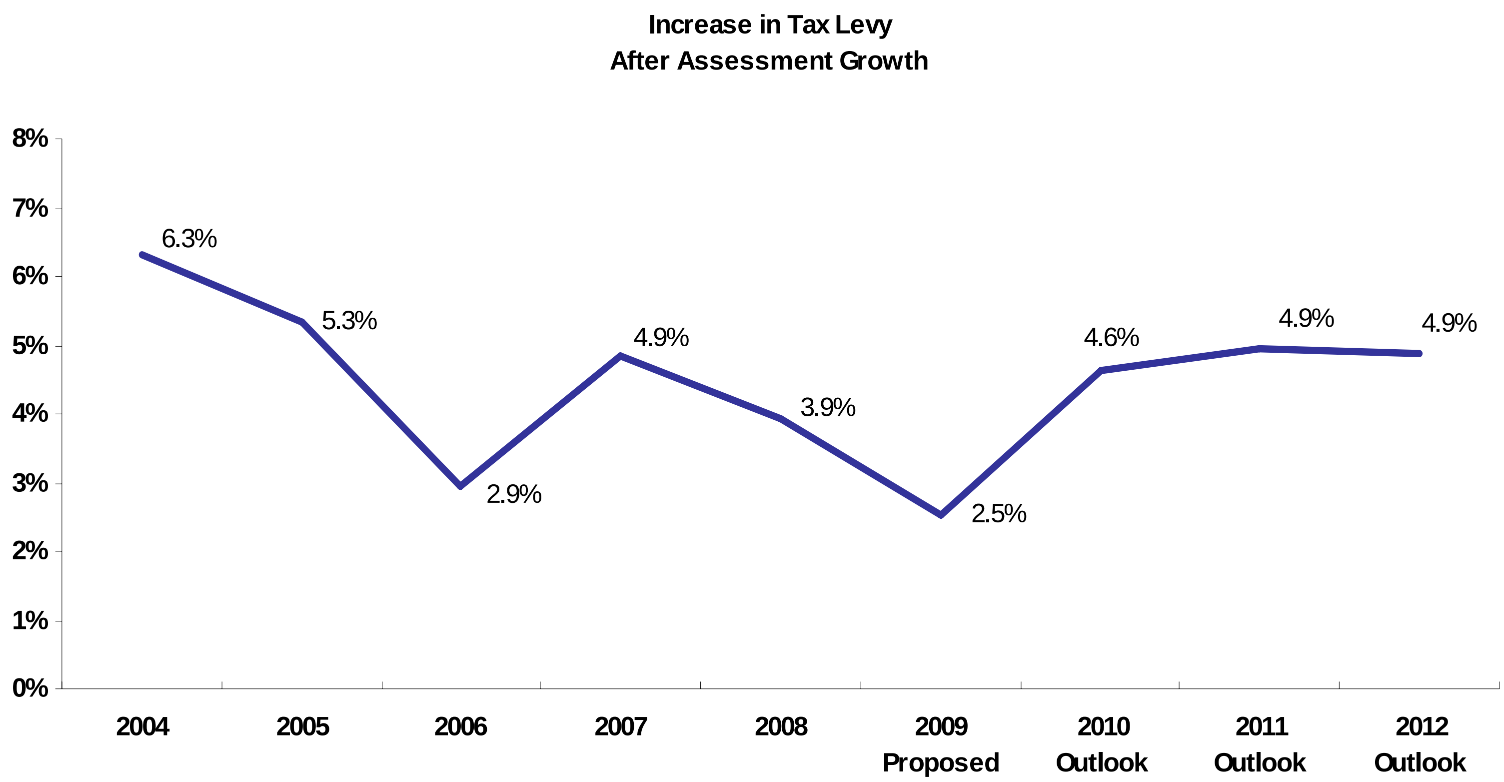
$ millions	2007	2008	2009	2010	2011	2012	2013	Total
Payments to Province & tax requirement	79.5	66.2	52.9	39.7	26.4	13.2	0	277.9
$ reduction	5.6*	13.2	13.2	13.2	13.2	13.2	13.2	79.5
Tax levy impact**	0.9%	2.0%	1.9%	1.8%	1.7%	1.6%	1.5%	

Municipal share being phased-out over a 7 year period as announced by the Provincial Government in the 2007-08 budget.

* Reduction from proposed budget prior to announcement

**Tax levy impact dependent on current year tax levy

2009-2012 Tax Levy Forecast



Impact on the Homeowner

- For a York Region home assessed at $400,000, 2.5% tax levy increase in 2009 is equivalent to $49

2009 Proposed Operating Budget - Summary

1. 2009 Gross operating expenditures of $1.3B
2. 2009 Net operating expenditures of $738.6M
3. Assessment Growth of $19.6M or 2.8%
4. Proposed Net Tax Levy increase: 2.5%
   - Regional Programs & Services 1.5%
   - Capital Asset Replacement 1.0%

2009 Operating Budget Recommendations

1. 2009 Operating Budget presentation be received
2. Refer operating budget to Standing Committees in January 2009
3. Standing Committee recommendations be forwarded to Finance & Administration Committee in February 2009

2009 Operating Budget Timelines

Council	Standing Committees	F&A	Council
Table Proposed Operating Budget	Review operating budget & recommend to Finance & Admin	Review Consolidated 2009 Regional Business Plan & Budget	Consideration & adoption of 2009 Regional Business Plan & Budget

Discussion