



# **2009 Operating Budget**

Presentation to  
Regional Council  
February 19, 2009  
Lloyd Russell

# Agenda

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## 2009 Operating Budget Update

- ❑ Recommendations - Finance & Administration Committee Review
- ❑ Hospital Capital Funding
- ❑ Recommendations - Health & EMS Committee Review
- ❑ Summary of 2009 Revised Budget

## Finance & Administration – Feb. 5, 2009

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- ❑ Add 0.2% to the proposed 2009 Operating Budget as a reserve for social services and social housing programs
- ❑ Resulting net tax levy increase of 2.5%
- ❑ Report on 2008 Operating Surplus to Council on Feb. 19, 2009

# Hospital Capital Funding

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- ❑ The existing budgeted contribution be increased from \$7.3M to \$12M
- ❑ This amount be offset by reducing the increase in the Contribution to Capital Asset Replacement reserve from \$7.1M to \$3.5M
- ❑ Amendment required to direct that the balance be re-allocated from within the overall non-program budgets to stay within 2.5% overall increase
  - ❑ Includes working capital, debt reduction provision, asset replacement funding, insurance, Buttonville Airport, AODA, ODA, corporate contingency

# Health & EMS Committee

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- ❑ Additional paramedics deferred to allow review of effectiveness of Mt. Albert deployment
- ❑ The additional \$0.6M in Provincial Funding announced in December be included in the 2009 Operating Budget
- ❑ Reduce the net tax levy increase for EMS by \$0.6M

# 2009 Operating Budget Summary of Changes

|                                                                        | Tax Levy<br>(000s) | %<br>Increase* |
|------------------------------------------------------------------------|--------------------|----------------|
| Tabled at Regional Council - Dec. 18/08                                | \$738,592          | 2.5%           |
| Presentation to Finance & Admin Committee – Feb. 5/09                  | \$737,455          | 2.3%           |
| Adjustments at F&A:                                                    |                    |                |
| Increase Hospital Funding to \$12M                                     | + \$4,688          | + 0.7%         |
| Reduce Capital Asset Replacement Contributions                         | - \$3,551          | - 0.5%         |
| Additional support for social services & social housing                | + \$1,137          | + 0.2%         |
| Adjustments at Health & EMS Committee:                                 |                    |                |
| Deferred paramedics                                                    | - \$ 658           | - 0.1%         |
| Funding amendment to Non-Program budgets to maintain 2.5% tax increase | - \$ 479           | - 0.1%         |
| Tabled at Regional Council – Feb. 19, 2009                             | \$738,592          | 2.5%           |

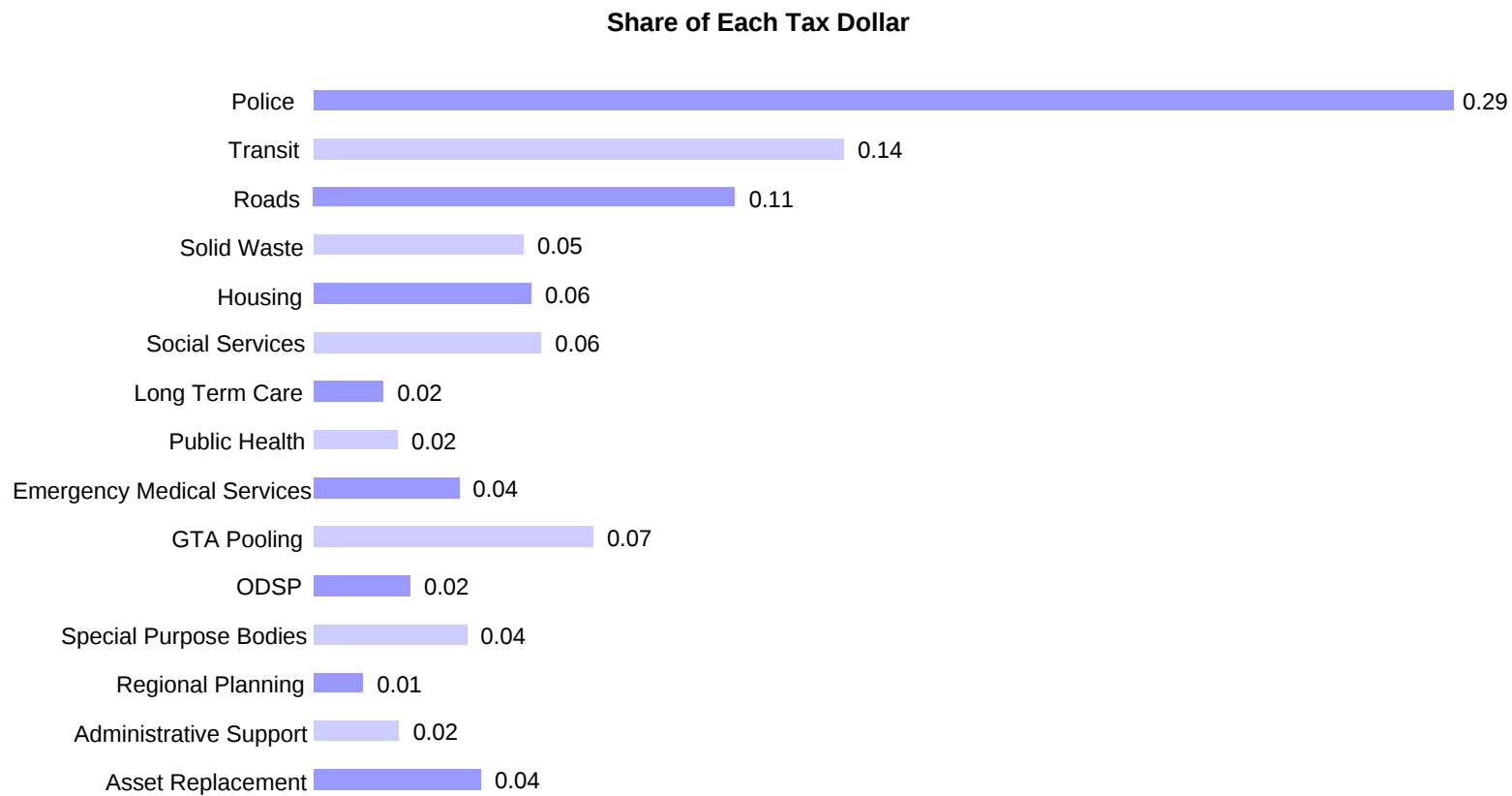
\*after assessment growth of \$19.6 million

# Service Enhancements - 2009

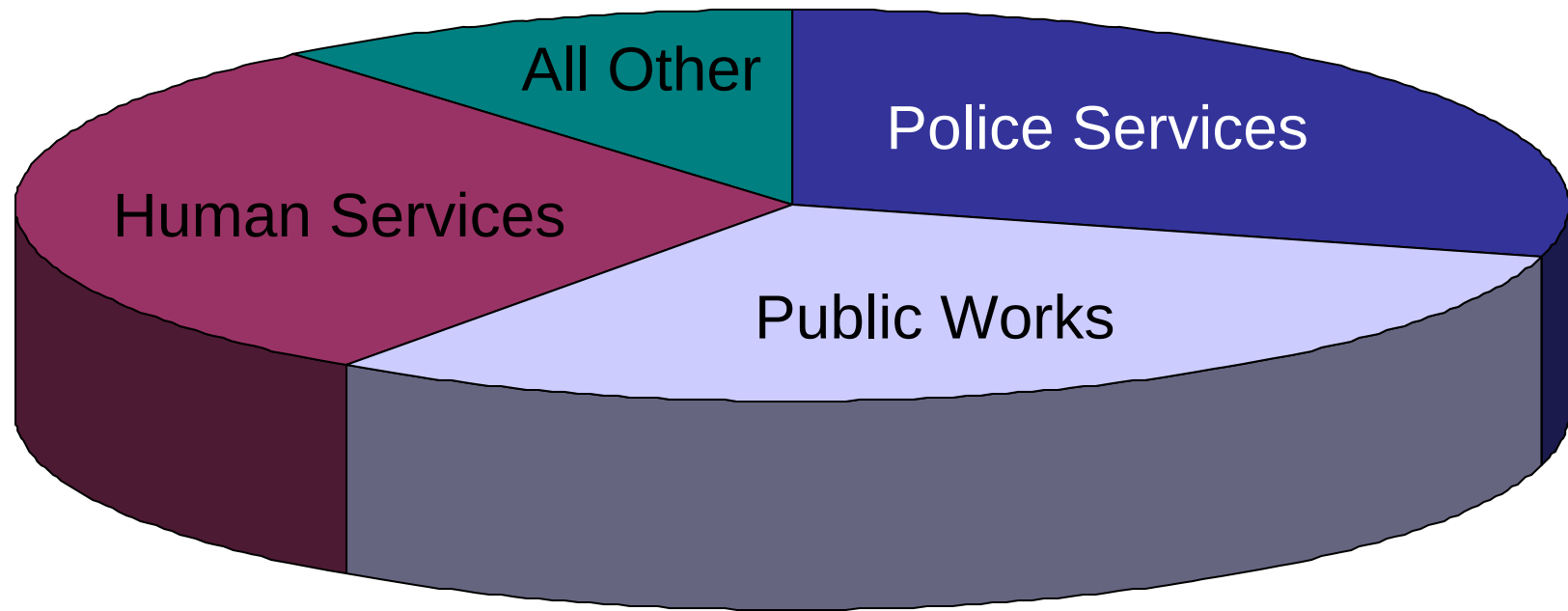
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- ❑ 24,660 additional transit service hours
- ❑ 38 Officers and 12 Civilian YRP staff
- ❑ Additional Community Development Investment Funding
- ❑ 6 additional paramedics and increased ambulance service
- ❑ System growth in Roads and Solid Waste
- ❑ New Court room at the Tannery
- ❑ SWM Glass Clean Up, blue box by-law enforcement, waste reduction advocacy and SSO promotion & education
- ❑ Contribution to reserves for non-profit housing provider capital repairs
- ❑ Increased service for long term care day programs and Child & Family health programs
- ❑ Regional Rent Supplement program
- ❑ Contribution to Capital & Asset Replacement
- ❑ Hospital Funding

# Share of 2009 Tax Dollar

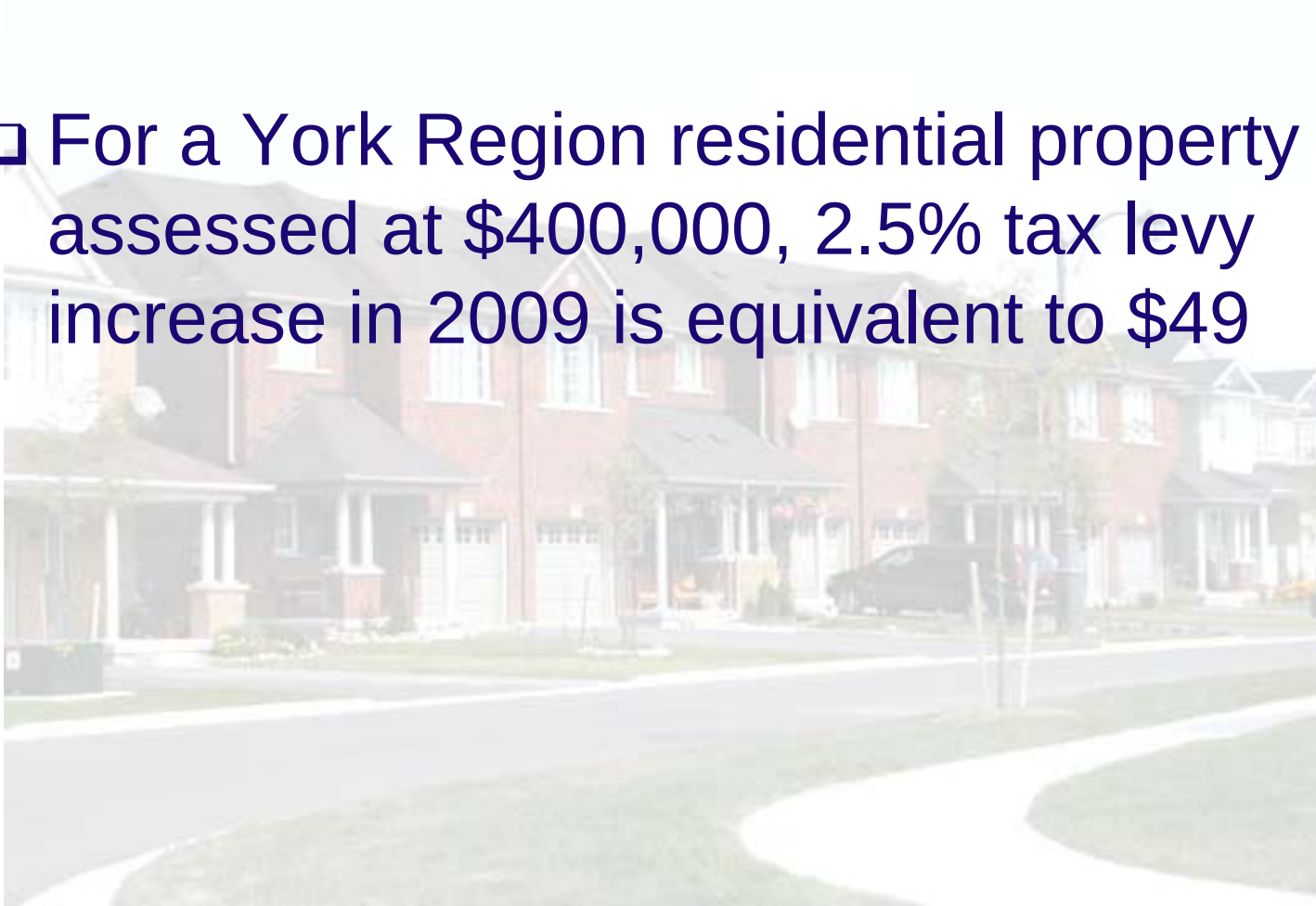


# Regional Tax Bill by Service Segment



# Impact on the Homeowner

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



# 2009 Proposed Operating Budget Summary

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1. 2009 Gross operating expenditures of \$1,348.4M
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%

# Discussion

