Attachment 1

SUMMARY OF 2009 BUDGET SUBMISSION

($ 000's)	2008 BUDGET GROSS	2008 BUDGET NET	2009 SUBMISSION GROSS	2009 SUBMISSION NET	CHANGE GROSS	CHANGE NET	% CHANGE NET
Transportation Services							
York Regional Transit	137,559	71,587	150,200	82,127	12,641	10,540	14.7%
Contribution to Capital	6,200	6,200	7,200	7,200	1,000	1,000	16.1%
VIVA Rapid Transit	12,575	8,115	14,190	8,912	1,615	797	9.8%
Roads Transportation	51,915	38,158	54,488	40,101	2,573	1,943	5.1%
Contribution to Capital	35,114	35,114	36,207	36,207	1,093	1,093	3.1%
	243,363	**159,174**	**262,284**	**174,546**	18,921	15,372	**9.7%**
Environmental Services							
Solid Waste Management	47,036	32,101	50,048	39,272	3,012	7,171	22.3%
Water/Wastewater Services	213,315	0	243,164	0	29,849	0	
Contribution to Capital	24,313	0	12,468	0	(11,845)	0	
Sub Total	**284,664**	**32,101**	**305,680**	**39,272**	**21,016**	**7,171**	**22.3%**
Community and Health Services							
Emergency Medical Services	40,057	21,085	43,650	22,859	3,593	1,774	8.4%
Contribution to Capital	2,088	2,088	1,588	1,588	(500)	(500)	(23.9)%
Long Term Care Services	30,389	9,563	32,555	11,107	2,166	1,544	16.1%
Public Health	46,491	9,855	48,480	9,965	1,989	110	1.1%
Sub Total Health	**119,025**	**42,591**	**126,273**	**45,519**	**7,248**	**2,928**	**6.9%**
Employment & Financial Support	64,698	19,647	65,356	20,670	658	1,023	5.2%
Family and Children's Services	54,730	9,169	57,304	9,608	2,574	438	4.8%
Housing Services	62,090	38,515	67,476	39,748	5,385	1,233	3.2%
Strategic Services Integration & Policy	9,560	6,920	9,899	7,895	339	975	14.1%
Sub Total Community	**191,078**	**74,251**	**200,035**	**77,920**	**8,957**	**3,669**	**4.9%**
Grand Total	**310,103**	**116,842**	**326,308**	**123,438**	**16,205**	**6,596**	**5.6%**
Planning and Economic Development	**7,710**	**6,124**	**8,229**	**6,641**	**519**	**517**	**8.4%**
Administrative Support							
Office of the C.A.O.	3,789	3,536	3,882	3,629	93	93	2.6%
Finance/IT	25,689	20,807	27,231	22,123	1,542	1,316	6.3%
Corporate Services	26,007	25,126	26,829	25,943	822	817	3.3%
Contribution to Capital	244	244	244	244	0	0	0.0%
Sub Total	**55,729**	**49,713**	**58,186**	**51,939**	**2,457**	**2,226**	**4.5%**
Chair & Council	**1,736**	**1,728**	**1,773**	**1,765**	**37**	**37**	**2.1%**
Financial Items-Assets Replacement	**33,601**	**24,601**	**39,701**	**31,701**	**6,100**	**7,100**	**28.9%**
Financial/Administrative Items	**5,750**	**2,831**	**8,980**	**3,186**	**3,230**	**355**	**12.5%**
Recovery from T&W (User Rate)	0	(4,657)	0	(4,936)	0	(279)	6.0%
TOTAL REGIONAL OPERATING PROGRAMS	**942,656**	**388,457**	**1,011,141**	**427,553**	**68,485**	**39,096**	**10.1%**
Court Services	8,218	1,555	8,749	1,632	531	77	(5.0)%
Sub Total	**8,218**	**1,555**	**8,749**	**1,632**	**531**	**77**	**(5.0)%**
Boards & Authorities							
Conservation Authorities	4,298	4,048	4,619	4,369	321	321	7.9%
GO Transit	4,200	0	2,500	0	(1,700)	0	-
Hospital Capital Funding	7,312	7,312	7,312	7,312	0	0	0.0%
Property Assessment (MPAC)	14,000	14,000	14,327	14,327	327	327	2.3%
Sub Total	**29,810**	**25,360**	**28,758**	**26,008**	**(1,052)**	**648**	**2.6%**
GTA Pooling	**66,200**	**66,200**	**52,900**	**52,900**	**(13,300)**	**(13,300)**	**(20.1)%**
ODSP	**21,135**	**21,135**	**20,337**	**18,138**	**(798)**	**(2,997)**	**(14.2)%**
Police Services	206,923	193,708	220,131	205,079	13,208	11,371	5.9%
Contribution to Capital	4,936	4,936	6,145	6,145	1,209	1,209	24.5%
Sub Total	**211,859**	**198,644**	**226,276**	**211,224**	**14,417**	**12,580**	**6.3%**
TOTAL OPERATING BUDGET	**1,279,878**	**701,351**	**1,348,161**	**737,455**	**68,283**	**36,104**	**5.1%**
Less Assessment Growth				(19,638)		(19,638)	(2.8)%
TOTAL AFTER ASSESSMENT GROWTH	**1,279,878**	**701,351**	**1,348,161**	**717,817**	**68,283**	**16,466**	**2.3%**