

Net Tax Levy Pressures

	2009 \$ millions	tax levy impact
Base		
Salaries & Benefits	17.4	
Purchase of Contracted Services/Other base pressures	9.6	
Less: Efficiencies	(6.2)	
Total Base	\$20.8	3.0 %
Mandatory / Legislated		
GTA Pooling	(13.3)	
ODSP Support Costs- uploaded by Province	(3.0)	
Payments to Social/Non Profit Housing Providers	1.4	
MPAC	0.3	
EMS Increased Provincial Funding	(1.7)	
Public Health & LTC	0.4	
Employment & Financial Services - rate and client demand increases	0.2	
Total Mandatory	(\$15.7)	-2.2 %
Annualization		
Transit - Debt Repayment	1.1	
Transit - contractor payments, 2008 service expansion	5.1	
York Regional Police - New 2008 hires salary gapping	3.7	
Others - Debt Repayment	(1.0)	
Solid Waste Management - Glass clean-up	0.1	
Corporate Support	0.2	
Paramedics & Program re-alignment related to 2008 Budget	0.3	
Housing - AHP Regional Initiative, Non-profit housing provider etc.	(0.7)	
Capital Asset Replacement	7.1	
Total Annualization	\$16.0	2.3 %
Growth		
Police - 38 officers, 14 civilians	2.3	
Transit - Service expansion & Support staff	2.0	
Road maintenance - system growth	0.6	
Solid Waste Management - increase tonnage & new staff	1.2	
Community & Health Services - Contact Centre relocation & new staff	0.2	
EMS - additional ambulance hours etc	0.7	
Corporate support - Normal growth related	0.8	
Total Growth	\$7.8	1.1 %
Enhancement		
Contribution to capital	2.8	
Solid Waste Management - Various waste diversion initiatives	0.4	
Road maintenance	0.3	
Elimination of Reserve Funding to support program costs	1.1	
Community & Health Services - Staffing & Call recording software	2.3	
Corporate Support	0.3	
Total Enhancement	\$7.2	1.0 %
Total Annual Budget Pressures	\$36.1	5.1 %

assessment growth (\$19.6) -2.8 %

Tax Levy increase after assessment growth \$16.5 2.3 %