2011 Budget Overview

Presentation to

Regional Council

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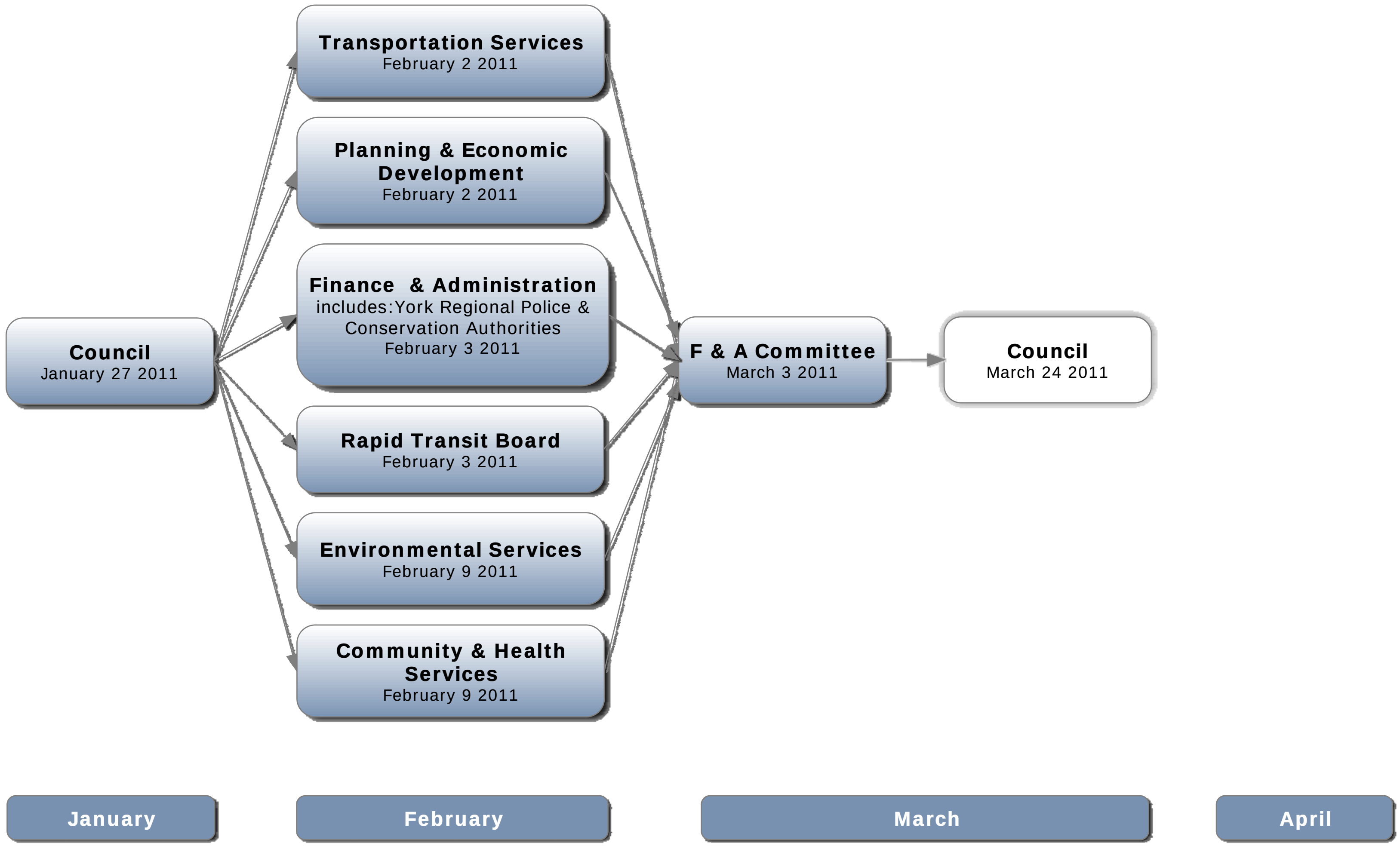
March 24, 2011

Agenda

1. Budget Process
2. Budget Highlights
3. 2011 Business Plan & Budget Impact Summary
4. Impact on homeowners

Final Step in Budget Process – Council Approval



Committee Reports Reference

- Recommendations from Finance & Administration Committee Report #3 Item 1
- Environmental Services Committee Report #3 Item 5

2011 Budget Highlights - Transportation

- Improved transit service reliability by adjusting run times and improving schedule adherence
- Launch of PRESTO card system
- Expand Mobility Plus service in response to increase demand
- Full year operation of southwest transit facility

2011 Budget Highlights - Transportation

- Enhancing the pedestrian and cycling environment by improving pavement marking programs
- Maintaining 3,487 lane km of roads and 805 traffic signals
- 335 Conventional, 123 Rapid Transit, and 77 Mobility Plus vehicles will be in service

2011 Budget Highlights - Environment

- Operation of a new Community Environmental Center in Richmond Hill
- Securing reliable short and long-term source separated organics processing capacity
- Goal of achieving a 60% diversion rate – keeping York in the top performing municipalities
- Maintain over 590 km of water and sewer mains

2011 Budget Highlights
Community Services & Health

- Implement first year of Multi Year Plan initiatives
- Provide Ontario Works benefits each month to over 5,800 households
- Provide child care fee subsidy for approximately 3,500 children each month
- Ensure early intervention services for approximately 1,400 children each month
- Provide and manage 232 Long term care resident beds

2011 Budget Highlights
Community Services & Health

- Provide funding for over 6,000 housing units
- Provide housing assistance through 500 rent supplement units
- Deliver public health services through healthy living, child and family health, infectious diseases control, and health protection
- Operate 20 EMS stations and 84 vehicles
- Provide increased service for EMS (14 paramedics, 2 supervisors)

2011 Budget Highlights – Other areas

- Increased Police service (28 uniform, 10 civilian staff)
- OMERS statutory increase
- Impact of regional growth, related occupancy costs, administration, and ITS network
- Fiscal:
  - Continued contribution to capital asset replacement
  - Police sick leave reserve contribution
  - Contribution to Non-profit housing capital repair reserve
  - Contribution to capital program

New Funding for Capital Projects

- Purchase of 42 new & 5 replacement conventional buses
- Construction of transit vehicle garage in Newmarket
- Preliminary engineering for Yonge Subway extension
- Construction of the Vaughan Metropolitan Centre Viva-subway Interface
- Toronto and Peel water supply cost-shared work
- Construction of north Richmond Hill elevated tank #2
- Construction of Aurora elevated tank
- Upgrade and refurbishment of Duffin Creek Water Pollution Control Plant

New Funding for Capital Projects

- Process automation at Leslie Street Pumping Station for York Durham Sewage System
- Expansion of Keswick Water Pollution Control Plant
- Widening of Bloomington Road from Yonge Street to Bayview Avenue
- Widening of Major Mackenzie Drive from CPR rail line (1.5 km west of Hwy 27) to Hwy 27
- Realignment of Doane Road from Highway 404 to Yonge Street
- Housing development in Woodbridge
- Replacement of 11 ambulances

Share of Regional Tax Dollar

Police	0.31
Transit	0.17
Community & Housing Programs	0.14
Roads	0.11
Asset Replacement	0.05
Solid Waste	0.05
Special Purpose Bodies	0.05
Emergency Medical Services	0.04
GTA Pooling	0.03
Administrative Support	0.02
Public Health	0.02
Regional Planning	0.01

2011 Business Plan and Budget

- Proposed 2011 tax levy increase 1.9%
- Operating expenditures
  - $1,524.4 M (gross)
  - $ 766.6 M (net)
- New Total Project Budget Authority for capital of $900.0 M
- Authorized capital expenditures of $3,726.7 M in total

Tax levy increase remains at 1.9%

Operating Budget	$000s	% Tax Levy Increase
Net Expenditures* (as at Jan 27, 2011)	$766,338	1.94%
Changes from Standing Committees		
Transportation Services:		
Reduced staffing requests for Pavement Marking, Nuisance Signs and Presto	(345)	
Finance & Administration:		
LSRCA COLA, step increases and legal costs	84	
Net Expenditures* (as at March 3, 2011)	$766,077	1.91%
Changes from F&A March 3, 2011		
Include Funding for Pavement Marking and Nuisance Signs	145	
Net Expenditures* (as at March 3, 2011)	$766,336	1.94%

* After assessment growth

Standing Committees approved revisions to capital budget

Capital Budget	New TPBA ($ millions)
Capital Budget as per tabled budget Jan 27, 2011	$916.8
Changes from Standing Committees	
Rapid Transit Board:	
BRT Facilities and Terminals	(13.2)
Viva/Subway Interface Vaughan Metropolitan Centre	(5.0)
Capital Budget as at March 3, 2011	$898.6
Environmental Services Committee (Mar 9, 2011):	
Storage Reservoir (West Park Heights)	1.4
Proposed Capital Budget	**$900.0**

Finance & Administration Committee reviewed the consolidated budget on March 3

F&A Committee recommended:

- Information on increasing tax levy for debt reduction and amending the budgeting of new police staff to full year costs was received and recommended for further consideration as part of the 2012 budget process
- The request from TRCA for funding for office space be approved subject to funding being provided in a manner consistent with <u>all</u> other partners

Impact on the Homeowner

Property Value	$250,000	$400,000	$600,000
2010 Regional Tax	$ 1,193	$ 1,908	$ 2,862
Estimated 2011 Regional Tax	$ 1,216	$ 1,945	$ 2,918
Estimated tax increase in 2011	**$ 23**	**$ 37**	**$ 56**

Share of tax dollar based on an average home assessed at $410,000

Police	$ 606.36
Transit	332.52
Community & Housing Programs	273.84
Roads	215.16
Asset Replacement	97.80
Solid Waste	97.80
Special Purpose Bodies	97.80
Emergency Medical Services	78.24
GTA Pooling	58.68
Administrative Support	39.12
Public Health	39.12
Regional Planning	19.56
Total Estimated 2011 Regional Tax	$1,956.00