

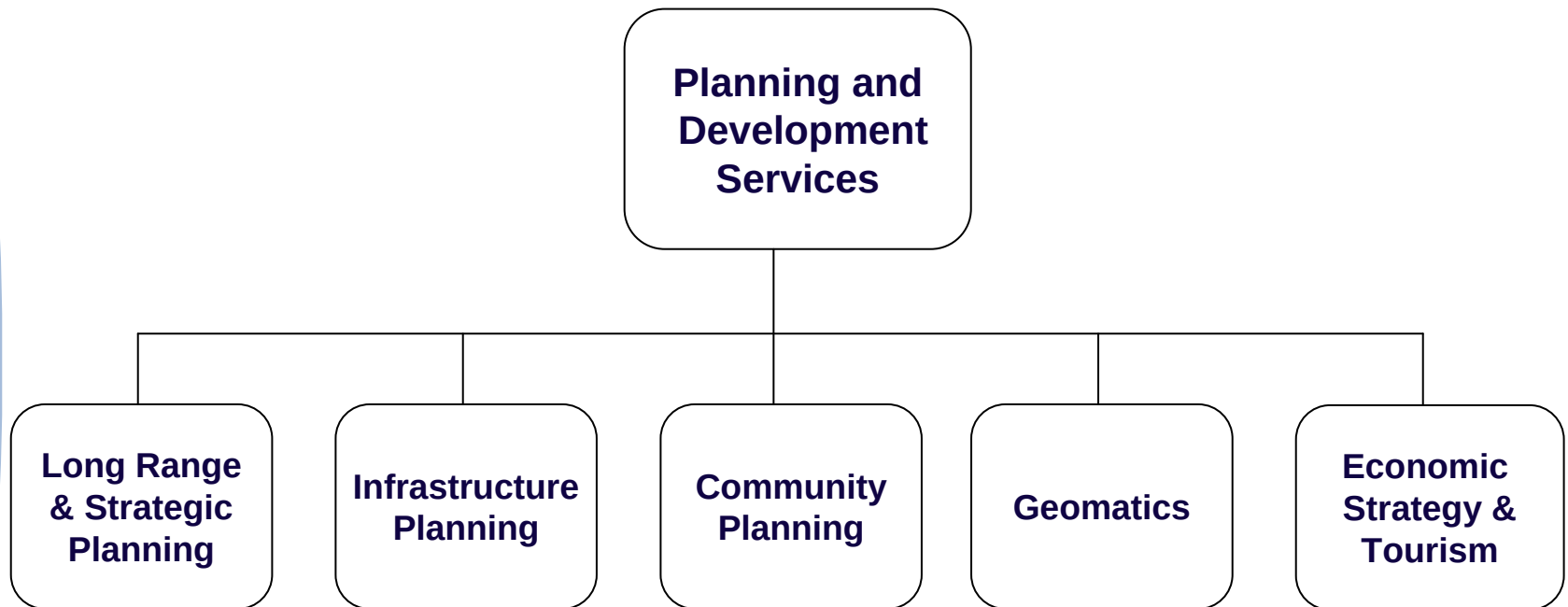


2009 Operating Budget

Planning and Economic
Development Committee

Bryan Tuckey
January 7, 2009

Planning and Development Services



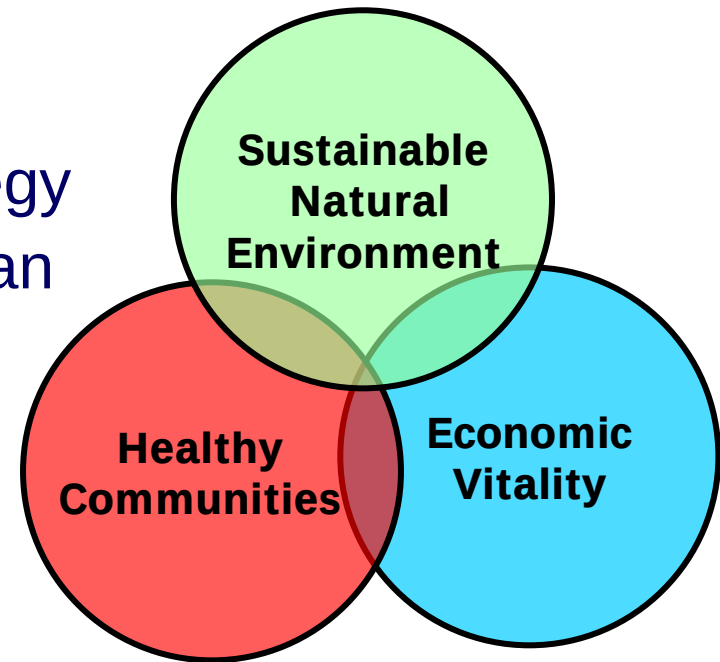
Long Range Strategic Planning

2008 1st Place Gold Award

International Livable Communities for
York Region Sustainability Strategy

2009 Business Plan Priorities

1. Growth Management Strategy
2. Update Regional Official Plan
3. Sustainable Development Initiatives



Infrastructure Planning

2008 Pedestrian and Cycling Master Plan

CIP Award for Planning Excellence

TAC Sustainable Urban Transportation Award



2008 Smart Commute Awards

OPPI Excellence in Planning for Healthy Communities

OPPI Excellence in Planning for Communications/Public Education

FCM Sustainable Communities Award for Sustainable Transportation

2009 Business Plan Priorities

1. Transportation Master Plan
2. Water And Waste Water Master Plan
3. Pedestrian and Cycling Master Plan
4. VIVA Rapid Transit

Community Planning

2008 Accomplishments

1. Framework for Strategic Employment Corridors
2. Yonge Street Subway Land Use Projections (2051)
3. Sustainable High Density Building through LEED™
4. Major Amendment and Approvals (Vaughan 400 Employment Lands, Newmarket OP Approval)

2009 Business Plan Priorities

1. Centre's and Corridors Renewed Vision
2. Post 2012 Servicing Allocation Policy
3. LEED for Low Density
4. Local Municipal Conformity (Places to Grow)

Geomatics

2008 Accomplishments

1. 3D modelling of Current/Future Centres and Corridors
2. Self-Service Mapping based on 2006 Census Information
3. Interactive “Regional Atlas”

2009 Business Plan Priorities

1. Dimensional Urban Visualization Modelling
2. Geospatial Infrastructure Integration
3. Web Services and York Explorer



Economic Strategy and Tourism

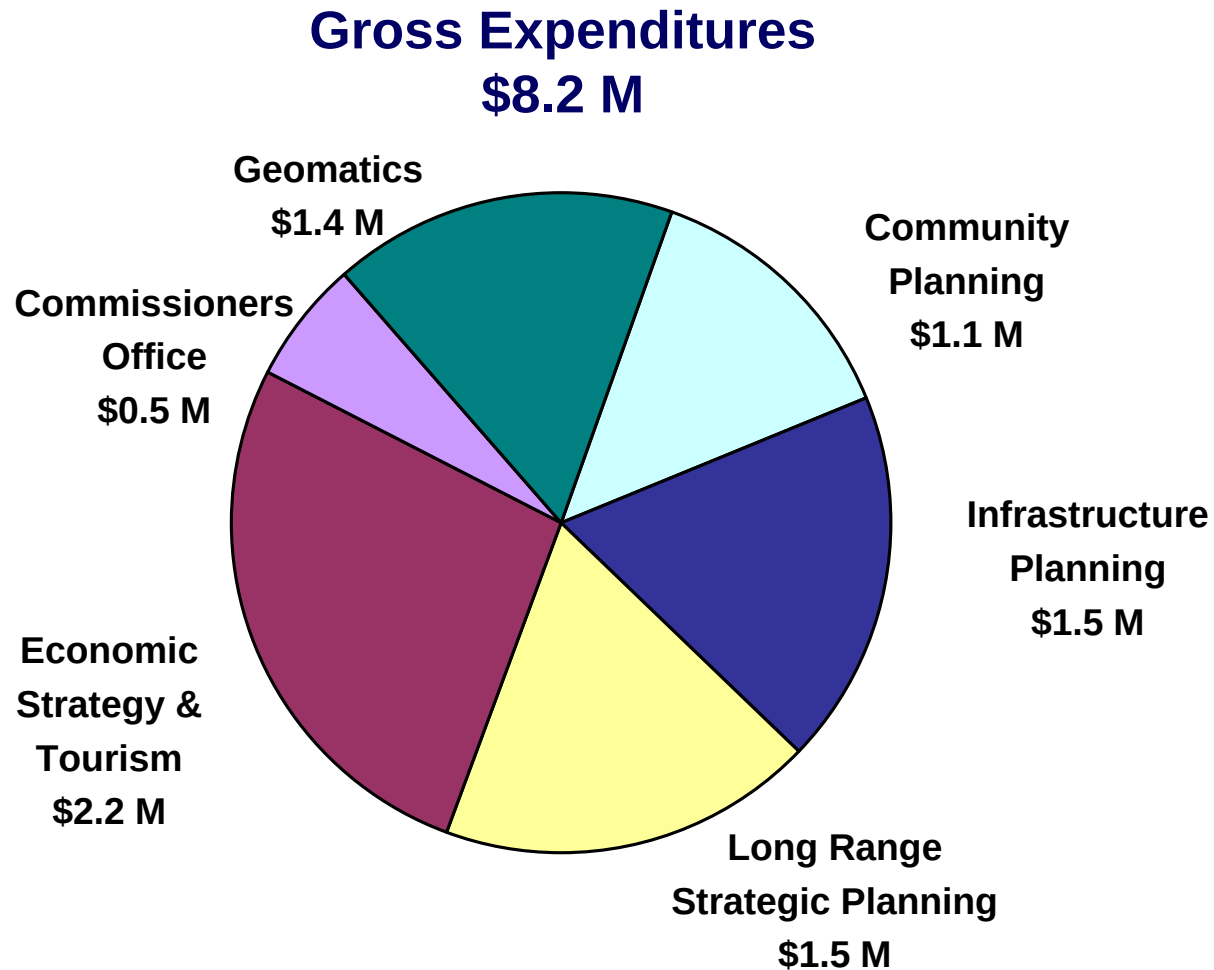
2008 Accomplishments

1. Economic Development Marketing & Communication Strategy
2. Northern Investment Tour
3. Draft Long Range Tourism Strategy
4. York Region Industry Education Partnership
5. Increased Outreach through Small Business Seminars
6. “Greening Your Business” Resource Directory/Awards

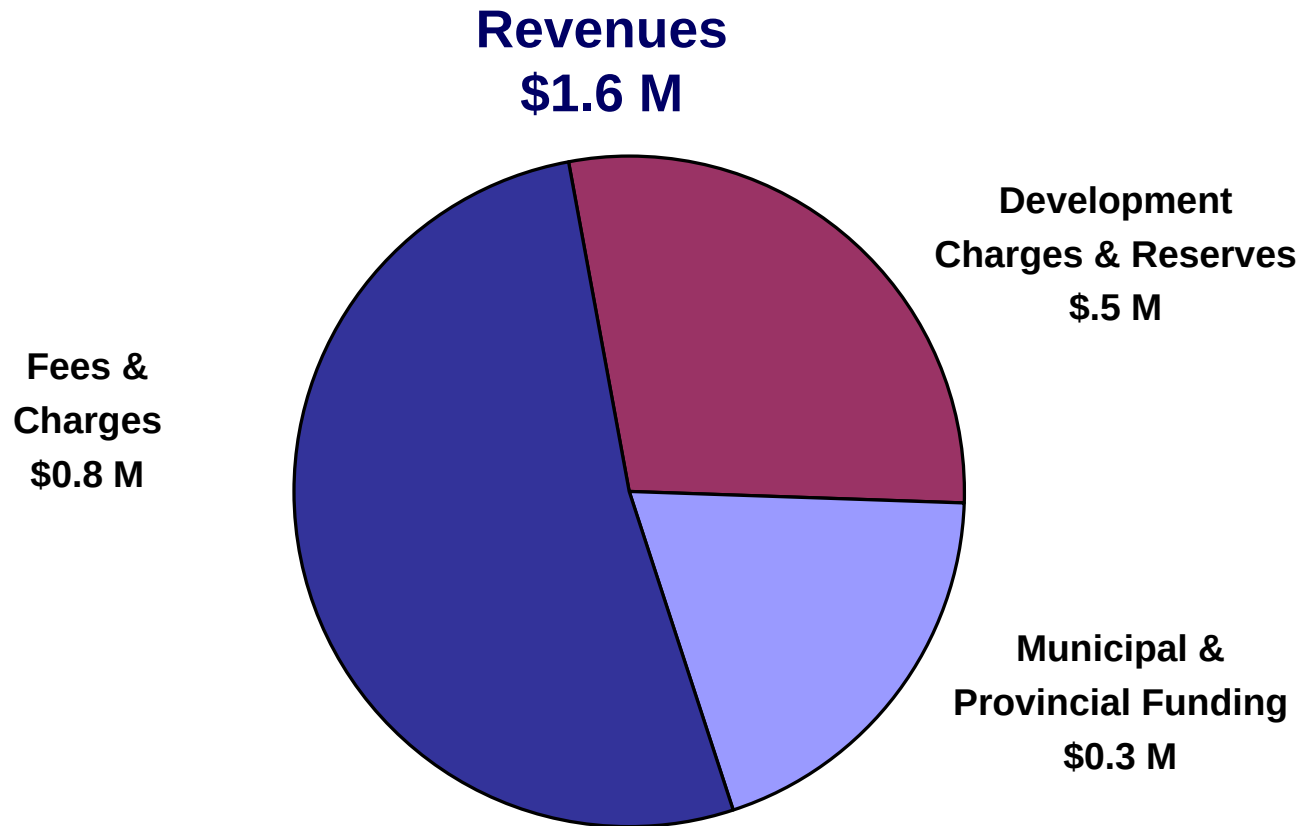
2009 Business Plan Priorities

1. Long Term Tourism Strategy
2. York Region Industry Education Partnership
3. International Investment Attraction Program
4. Aging Workforce Study Program

2009 Gross Expenditure Budget



2009 Revenue Sources



2009 Tax Levy Operating Budget

Step 5 – ENHANCEMENTS		
New services or enhanced service levels	International Investment Attraction Program	\$250K
4.1%		
Step 4 - GROWTH		
Costs to maintain existing levels of service for Region's increased population		
Step 3 - ANNUALIZATION		
Additional costs of prior year commitments		
Step 2 - MANDATORY / LEGISLATIVE		
Non-discretionary costs imposed by others		
Step 1 - BASE		
Costs to maintain existing service level (salaries & benefits, inflation & contracted services) Less: Efficiencies	Wages & Benefit	\$ 297K
	Small Business Hours	13
	Less: general reductions	<u>(43)</u>
		\$ 267K
4.3%		

**2009 Tax Levy Increase \$517K or 8.4%
Before Assessment Growth**

Five Year Trend

