

2013 Business Plan and Budget

Presentation to Finance and
Administration Committee

Bruce Macgregor
November 29, 2012

Where We Are in the Process



Overview

□ Budget Presentations:

- York Regional Police
- Conservation Authorities – TRCA, LRSCA
- York Region Rapid Transit Corporation
- Office of the CAO
- Corporate Services
- Finance/Information Technology Services

Share of the Tax Dollar Under Discussion Today



	¢
Police	30
Transit	13
Community and Social Services	12
Roads	10
Corporate Management	9
Asset Replacement	7
Waste Management	5
Emergency Medical Services	4
Special Purpose Bodies	4
Other	3
Public Health	2
York Region Rapid Transit	1
	\$ 1.00

Aligning our business with the strategic plan



York Region's hierarchy of planning and accountability framework

Program Areas Under Discussion

(\$ 000's)		2012 RESTATED		2013 REQUEST		CHANGE		% CHANGE
		GROSS	NET	GROSS	NET	GROSS	NET	NET
☐	Corporate Management							
☐	Office of the C.A.O.	11,102	10,399	15,008	10,786	3,907	387	3.7%
☐	Finance	12,442	10,672	12,607	10,919	165	247	2.3%
☐	IT Services	19,117	18,258	19,531	18,673	415	415	2.3%
☐	Contribution to Capital	950	950	950	950	0	0	0.0%
☐	Property Services	19,278	18,736	19,489	18,640	211	(96)	(0.5)%
☐	Contribution to Capital	332	332	332	332	0	0	0.0%
☐	Legal Services	3,320	2,970	3,488	3,130	168	160	5.4%
☐	Clerk's Office	2,981	2,977	3,090	3,086	109	109	3.7%
☐	Human Resource Services	7,463	7,453	8,090	8,026	627	573	7.7%
☐	Sub Total	76,984	72,746	82,586	74,540	5,602	1,794	2.5%
☐	Chair & Council	2,020	2,020	2,054	2,054	34	34	1.7%
☐	Financial Items - Assets Replacement	64,530	49,830	73,748	59,748	9,218	9,918	19.9%
☐	Financial/Administrative Items	17,114	11,564	28,887	21,828	11,773	10,264	88.8%
☐	Recovery from WWw (User Rate)		(5,291)		(6,010)		(719)	13.6%
☐	Court Services	10,368	(327)	10,551	(144)	183	183	(56.0)%
☐	Boards & Authorities							
☐	Conservation Authorities	6,159	6,159	5,841	5,841	(318)	(318)	(5.2)%
☐	GO Transit	2,500	0	2,500	0	0	0	-
☐	Hospital Capital Funding	13,071	13,071	13,332	13,332	261	261	2.0%
☐	Property Assessment (MPAC)	16,400	16,400	16,900	16,900	500	500	3.0%
☐	Sub Total	38,130	35,630	38,573	36,073	443	443	1.2%
☐	GTA Pooling	13,200	13,200	0	0	(13,200)	(13,200)	(100.0)%
☐	York Region Rapid Transit Corporation	17,386	10,810	18,997	11,766	1,611	956	8.8%
☐	Police Services	268,216	248,503	283,213	261,746	14,997	13,243	5.3%
☐	Contribution to Capital	6,200	6,200	5,900	5,900	(300)	(300)	(4.8)%
☐	Sub Total	274,416	254,703	289,113	267,646	14,697	12,943	5.1%