1
2008 OPERATING BUDGET

The Planning and Economic Development Committee recommends the following:

1. **The presentation by Bryan Tuckey, Commissioner of Planning and Development Services, be received; and**

2. **The recommendations contained in the following report dated January 31, 2008, from the Chief Administrative Officer and the Commissioner of Finance, be adopted:**

1. RECOMMENDATIONS

It is recommended that:

1. The draft 2008 Operating Business Plans and Budget, as tabled with Regional Council January 24, 2008, for Planning and Development Services be considered and approved by the Planning and Economic Development Committee.

2. The Committee's recommendations pertaining to these budgets be forwarded to the Commissioner of Finance and Treasurer for consolidation into a report to the Finance and Administration Committee meeting of March 6, 2008.

2. PURPOSE

The purpose of the report is to provide a summary of the 2008 Regional Operating Business Plans and Budget for Planning and Development Services, for consideration and recommendation by Planning and Economic Development Committee and further considered for adoption by Regional Council at their meeting of March 27, 2008.

3. BACKGROUND

The 2008 Operating Business Plans and Budget was tabled with Regional Council on January 24, 2008. It was received and referred to Standing Committees for their consideration and recommendation.

4. ANALYSIS AND OPTIONS

4.1 Operating Business Plans and Budget

The 2008 Business Plans and Budget for Operating includes requirements to the base budget, mandatory or legislated amounts, and those in support of growth and or service enhancement to York Region.

The operating budget for the noted departments is found in the 2008 Operating Business Plans and Budget document as posted in the following table.

Table 1
2008 Operating Budget

Department	Page No.	2008 Budget (incl. Contribution to Capital)
Planning & Development Services	268	$5,207,000

5. FINANCIAL IMPLICATIONS

The total proposed 2008 operating budget is $701.6 million. The above noted operating budgets total $5.2 million or 0.7% of the total 2008 proposed operating budget.

6. LOCAL MUNICIPAL IMPACT

The Region provides essential services to the residents and businesses in York Region. The challenge to meet growing demands for increasing and improving service delivery continues and is addressed throughout the goals and work objectives of the Region's various business units. The review of resource needs and ongoing search for options to address and mitigate budget pressures are important elements in the budget process.

7. CONCLUSION

This report sets out the proposed 2008 operating budget for Planning and Development Services, as summarized in Table 1 above. To facilitate the completion of the budget process, it is recommended that the Committee's recommendations be forwarded to Regional Council on March 27, 2008.

The Senior Management Group has reviewed this report.