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2008 OPERATING BUDGET

The Transportation and Works Committee recommends the following:

- 1. The presentation by Kathleen Llewellyn-Thomas, Commissioner of Transportation Services, regarding '2008 Roads Operating Budget', be received;**
- 2. The presentation by Erin Mahoney, Commissioner of Environmental Services, regarding '2008 Water and Wastewater Operating Budget' be received;**
- 3. The recommendations contained in the following report, 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 Roads and Water and Wastewater, be considered and approved by the Transportation and Works Committee and;
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 Roads and Water and Wastewater, for consideration and recommendation by Transportation and Works 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 & Budget document as posted in the following table.

Table 1
2008 Operating Budget

Department	Page No.	2008 Budget (incl. Contribution to Capital)
Roads	72	\$74,360,100
Water & Wastewater	105	\$158,302,600

5. FINANCIAL IMPLICATIONS

The above noted operating budget for Roads represents \$74.4 million or 10.6% of the total 2008 proposed operating budget. The remaining \$158.3 million for Water and Wastewater will be funded from the Rate Budget and represents a 0% impact on the 2008 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 Roads and Water and Wastewater, 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.