SUMMARY OF 2010 BUDGET SUBMISSION

($ 000's)	2009 BUDGET		2010 SUBMISSION		CHANGE		% CHANGE
	GROSS	NET	GROSS	NET	GROSS	NET	NET
Transportation Services							
Transit Services	149,786	81,713	153,728	85,772	3,942	4,059	5.0%
Contribution to Capital	7,200	7,200	7,200	7,200	0	0	0.0%
Roads Transportation	53,996	39,609	58,618	41,231	4,622	1,622	4.1%
Contribution to Capital	36,207	36,207	36,872	36,872	665	665	1.8%
Sub Total	**247,189**	**164,729**	**256,418**	**171,075**	9,229	6,346	**3.9%**
Environmental Services							
Solid Waste Management	49,992	39,167	51,984	38,160	1,992	-1,007	(2.6)%
Contribution to Capital	0	0	1,000	1,000	1,000	1,000	-
Water/Wastewater Services	242,939	0	272,095	0	29,156	0	-
Contribution to Capital	12,955	0	21,871	0	8,916	0	-
Sub Total	**305,886**	**39,167**	**346,950**	**39,160**	**41,064**	**-7**	**(0.0)%**
Community and Health Services							
Emergency Medical Services	44,328	22,879	44,602	22,761	274	-118	(0.5)%
Contribution to Capital	1,588	1,588	2,048	2,048	460	460	29.0%
Long Term Care Services	33,452	11,308	34,219	11,690	767	382	3.4%
Public Health	49,719	9,931	49,505	10,315	-214	384	3.9%
Employment & Financial Support	65,365	20,678	78,110	20,852	12,745	174	0.8%
Family and Children's Services	57,245	9,542	56,993	12,165	-252	2,623	27.5%
Housing Services	67,763	40,030	86,883	39,710	19,120	-320	(0.8)%
Strategic Services Integration & Policy	11,033	8,498	11,083	8,553	50	55	0.6%
Sub Total	**330,493**	**124,454**	**363,443**	**128,094**	**32,950**	**3,640**	**2.9%**
Planning and Economic Development	**8,476**	**6,641**	**8,174**	**6,615**	**-302**	**-26**	**(0.4)%**
Administrative Support							
Office of the C.A.O.	3,934	3,681	3,944	3,691	10	10	0.3%
Finance	9,865	8,316	9,994	8,323	129	7	0.1%
IT Services	16,921	13,362	17,729	14,170	808	808	6.0%
Property Services	16,502	15,904	16,509	15,901	7	-3	(0.0)%
Contribution to Capital	244	244	244	244	0	0	0.0%
Legal Services	2,090	1,958	2,089	1,957	-1	-1	(0.1)%
Clerk's Office	1,893	1,843	1,893	1,844	0	1	0.1%
Human Resource Services	6,041	5,935	6,041	5,935	0	0	0.0%
Sub Total	**57,490**	**51,243**	**58,443**	**52,065**	**953**	**822**	**1.6%**
Chair & Council	**1,773**	**1,765**	**1,836**	**1,768**	**63**	**3**	**0.2%**
Financial Items-Assets Replacement	**35,013**	**27,013**	**40,775**	**34,375**	**5,762**	**7,362**	**27.3%**
Financial/Administrative Items	**5,331**	**2,498**	**12,174**	**7,920**	**6,843**	**5,422**	**217.1%**
Recovery from WWw (User Rate)	0	-4,786	0	-4,895	0	-109	2.3%
TOTAL REGIONAL OPERATING PROGRAMS	**991,651**	**412,724**	**1,088,213**	**436,177**	**96,562**	**23,453**	**5.7%**
Court Services	**8,666**	**1,550**	**8,831**	**1,481**	**165**	**-69**	**0**
Boards & Authorities							
Conservation Authorities	4,619	4,369	4,806	4,556	187	187	4.3%
GO Transit	2,500	0	2,500	0	0	0	-
Hospital Capital Funding	12,000	12,000	12,200	12,200	200	200	1.7%
Property Assessment (MPAC)	14,327	14,327	14,800	14,800	473	473	3.3%
Sub Total	**33,446**	**30,696**	**34,306**	**31,556**	**860**	**860**	**2.8%**
GTA Pooling	**52,900**	**52,900**	**39,600**	**39,600**	**-13,300**	**-13,300**	**(25.1)%**
ODSP	**20,337**	**18,138**	**11,402**	**9,202**	**-8,935**	**-8,936**	**(49.3)%**
Rapid Co.	**14,239**	**8,961**	**15,915**	**9,016**	**1,676**	**55**	**0.6%**
Police Services	220,131	205,079	234,868	216,946	14,737	11,867	5.8%
Contribution to Capital	6,145	6,145	5,753	5,753	-392	-392	(6.4)%
Sub Total	**226,276**	**211,224**	**240,621**	**222,699**	**14,345**	**11,475**	**5.4%**
TOTAL OPERATING BUDGET	**1,347,515**	**736,193**	**1,438,888**	**749,731**	**91,373**	**13,538**	**1.8%**
Less Assessment Growth				-12,515		-12,515	(1.7)%
TOTAL AFTER ASSESSMENT GROWTH	**1,347,515**	**736,193**	**1,438,888**	**737,216**	**91,373**	**1,023**	**0.1%**