

Non-Program Items

Chairman & Council

Background

The 21 members of York Regional Council establish Strategic direction for the Corporation and approve budgets and business plans to provide cost effective quality services to all York Region residents and businesses. They evaluate and review on a regular basis the Region's achievement of goals and objectives and establish overall corporate and program direction consistent with Councils Vision.

Net operating costs for the Chairman and Council Office are projected to increase from \$1,579,400 in 2004 to \$1,661,400 in 2005.

\$000's	2003 Actual	2004 Estimate	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
Gross Expenditures:						
Staff Related Costs	1,202.7	1,297.9	1,297.9	1,347.1	1,329.4	1,340.6
Chair and Council Allowances	53.2	24.9	24.9	24.9	24.9	24.9
Program Related Costs	236.2	260.1	260.1	292.5	292.5	292.5
Insurance	3.9	4.6	4.6	5.0	5.3	5.5
Total Expenditures	1,496.0	1,587.5	1,587.5	1,669.5	1,652.1	1,663.5
Revenues:						
Fees and Charges	0.0	0.0	0.0	0.0	0.0	0.0
Other	(3.4)	(8.1)	(8.1)	(8.1)	(8.1)	(8.1)
Total Revenues	(3.4)	(8.1)	(8.1)	(8.1)	(8.1)	(8.1)
Tax Levy Impact	1,492.6	1,579.4	1,579.4	1,661.4	1,644.0	1,655.4
Interdepartmental Allocations	0.0	0.0	0.0	0.0	0.0	0.0
Business Plan Total	1,492.6	1,579.4	1,579.4	1,661.4	1,644.0	1,655.4

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GTA Pooling

Background

GTA Pooling represents the allocation of GTA wide costs for Social Assistance and Social Housing from the Regions of York, Durham, Halton, Peel and the City of Toronto. The allocation is based on average weighted assessment. In 2004, York Region's share of the pooled costs was 14.98%.

Reductions primarily associated with Social Assistance Pooling costs have been budgeted in 2005 to closer match actual expenditures.

\$000's	2003 Actual	2004 Estimate	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
Gross Expenditures:						
GTA Pooling Social Assistance	36,025.2	39,597.0	39,600.0	43,344.0	44,650.0	46,000.0
GTA Pooling Social housing	38,789.9	39,651.0	39,900.0	43,351.0	44,650.0	46,000.0
Business Plan Total	74,815.1	79,248.0	79,500.0	86,695.0	89,300.0	92,000.0

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GO Transit

Background

Until recently, GO Transit had been operated under the general direction and control of the Greater Toronto Services Board (GTSB). In 2002, the Provincial government assumed responsibility for the operations and co-ordination of service of GO Transit.

Net Operating Costs

In previous years, each region's share of the annual dollar contribution was calculated by the GTSB by considering three factors: property assessment for each region within the GTA, the share of ridership, and the level of service. With the Province taking back responsibility for GO Transit there is no longer any obligation from the regions to contribute to the operating costs.

Capital Costs

In previous years, each region's share of the growth related capital program cost was calculated in a similar manner as the operating costs, with the formula being fixed for a three-year period. Starting in 2002, the Province created a new partnership in which the region's share of transit capital is reduced from one hundred percent to one third of the \$1.3 billion ten year capital plan.

\$000's	2003 Actual	2004 Estimate	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
Net Expenditures:						
Capital Share	2,700.0	2,700.0	2,700.0	2,700.0	4,400.0	5,400.0
Business Plan Total	2,700.0	2,700.0	2,700.0	2,700.0	4,400.0	5,400.0

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Property Assessment

Background

The Municipal Property Assessment Corporation (MPAC) costs over \$133 million for assessment services and support costs are apportioned to all Ontario Municipalities based equally on weighted assessment values and the number of properties. In 2004, York Region's share of these costs was approximately 7.8%.

It is anticipated that York Region's growth will continue to outpace the growth of other GTA municipalities, thereby increasing our share of MPAC's costs in 2005, 2006 and 2007.

\$000's	2003 Actual	2004 Estimate	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
Net Expenditures:						
Property Assessment	10,197.2	11,094.0	11,085.6	11,683.3	12,267.5	12,880.8
Business Plan Total	10,197.2	11,094.0	11,085.6	11,683.3	12,267.5	12,880.8

Non-Program Items

Financial and Administrative Items

Background

This budget provides for a wide range of Corporate Financial Items.

- Working Capital
- 2005 Contingency / Annualization
- Corporate Savings / Efficiency, Consultants
- Buttonville Airport
- Tax Rebates for Charitable Organizations

Corporate Savings / Efficiencies for the 2005 budget are projected to total \$2.5 million as a result of:

- Vacancy savings due to staff turnover
- Potential benefits savings

\$000's	2003 Actual	2004 Estimate	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
Net Expenditures:						
Working Capital Interest	(736.0)	206.0	206.0	273.0	273.0	273.0
Contingency	3,255.0	1,655.0	1,655.0	1,831.0	2,364.0	2,364.0
Corporate Savings / Efficiency	(2,500.0)	(2,500.0)	(2,500.0)	(2,500.0)	(2,500.0)	(2,500.0)
Consultants	265.0	893.0	893.0	1,028.0	1,028.0	1,028.0
Buttonville Airport	277.0	280.0	280.0	280.0	288.0	296.0
Tax Rebate for Charitable Org.	80.0	80.0	80.0	80.0	80.0	80.0
Business Plan Total	641.0	614.0	614.0	992.0	1,533.0	1,541.0

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Conservation Authorities

Background

The Region is a funding partner in the Lake Simcoe Region Conservation Authority (LSRCA) and the Toronto Region Conservation Authority (TRCA). The LSRCA and the TRCA have worked collectively to bring forward budget proposals that are consistent with the goals and objectives of the Region and the programs delivered.

Net operating costs for the Conservation Authorities are projected to increase from \$3.1 million in 2004 to \$3.2 million in 2005. The increase is a direct result of Conservation Authorities operating pressures, including increases in wages.

The Region has also continued the commitment for the Conservation Authorities' Capital projects as reflected in the Water and Wastewater 2005 Capital Budget.

\$000's	2003 Actual	2004 Estimate	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
Gross Expenditures:						
Conservation Authorities	2,876.0	3,145.4	3,145.4	3,177.7	3,273.0	3,371.2
Business Plan Total	2,876.0	3,145.4	3,145.4	3,177.7	3,273.0	3,371.2

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Ontarians With Disabilities Act 2001

Background

The intent of the Ontarians with Disabilities Act 2001 (ODA) is to improve opportunities for persons with disabilities through identification, removal and prevention of physical and other barriers (e.g. policy, attitudinal). The ODA includes specific legislated, annual requirements for all municipalities including York Region.

Community Services and Housing through its Policy and Program Support Services Division continues to lead the planning and implementation of the ODA for York Region, as well as ensuring linkages with area municipalities, school boards, and hospitals on the Region's behalf.

In 2004, the ODA staff committee lead by Community Services and Housing coordinated the implementation and monitoring of the initiatives included in York Region's First Annual Accessibility Plan and continued to support the work of the York Region Accessibility Advisory Committee (AAC). The development of the Region's second accessibility plan was successfully integrated with the Business Planning and Budget process.

In October 2004, the provincial government introduced new, stronger legislation for people with disabilities that will replace the ODA. The proposed legislation includes standards, compliance and enforcement provisions. Work in 2005 will include preparing the Region for the implementation of the new legislation and ensuring that York Region continues to meet all of its legislated requirements under the current ODA.

\$000's	2003 Actual	2004 Estimate	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
Gross Expenditures:						
Ontarians With Disabilities	80.0	184.0	236.0	236.0	236.0	236.0
Business Plan Total	80.0	184.0	236.0	236.0	236.0	236.0

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Staffing Resources

	2003 Budget	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
Permanent FTE's	0	1	1	1	1
Net Change		0	0	0	0

2005 Permanent Staff Justifications

No new FTE's are being proposed in 2005.

Non-Program Items

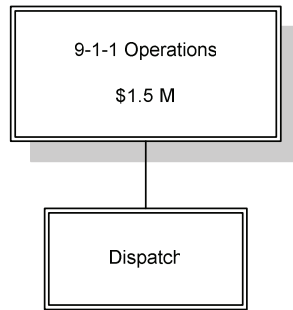
911 Police

On April 1, 2002, York Region assumed responsibility to directly provide 9-1-1 Emergency Services in conjunction with York Regional Police Services. The establishment of a 9-1-1 Primary Public Safety Answer Point (Primary PSAP) as part of the York Regional Police Communications Centre currently service as an interim location. Program cost increases are primarily due to salary and benefits increases resulting from a contract settlement and computer replacement costs for a back up site.

\$000's	2003 Actual	2004 Estimate	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
Gross Expenditures:						
Staff Related Costs	746.0	1,244.4	1,244.4	1,294.5	1,333.3	1,373.3
Program Costs	107.0	62.6	62.6	96.6	98.5	100.5
Minor Capital	1.0	8.2	8.2	4.3	4.3	4.3
Total Expenditures	854.0	1,315.2	1,315.2	1,395.4	1,436.2	1,478.1
Revenues:						
Contribution from Reserves	0.0	0.0	(2.2)	(2.2)	(2.2)	(2.2)
Other	0.0	0.0	0.0	0.0	0.0	0.0
Total Revenues	0.0	0.0	(2.2)	(2.2)	(2.2)	(2.2)
Tax Levy Impact	854.0	1,315.2	1,313.0	1,393.2	1,434.0	1,475.9
Interdepartmental Allocations	0.0	0.0	0.0	0.0	0.0	0.0
Business Plan Total	854.0	1,315.2	1,313.0	1,393.2	1,434.0	1,475.9

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9-1-1 Police Proposed 2005 Organization Chart



Staffing Resources

	2003 Budget	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
Permanent FTE's	17	17	17	17	17
Net Change		0	0	0	0

2005 Permanent Staff Justifications

No new FTE's are being proposed in 2005.