



2009 Operating Budget

Presentation to Regional Council

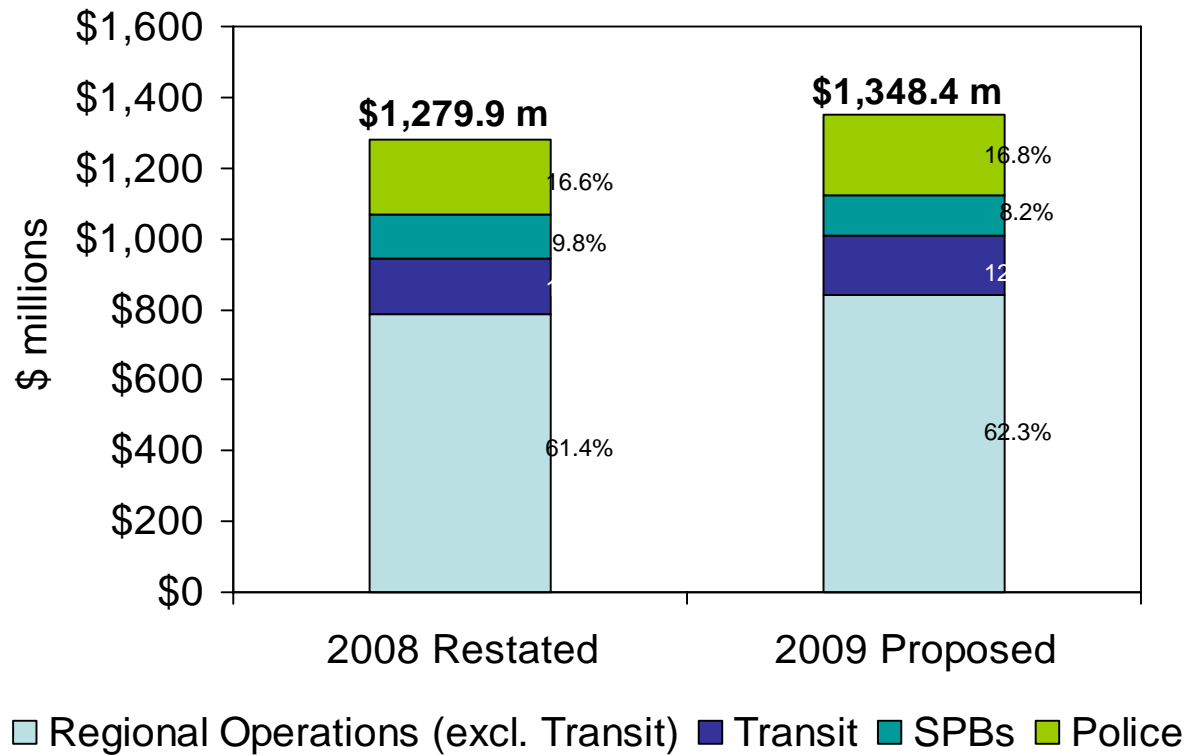
December 18, 2008

Lloyd Russell

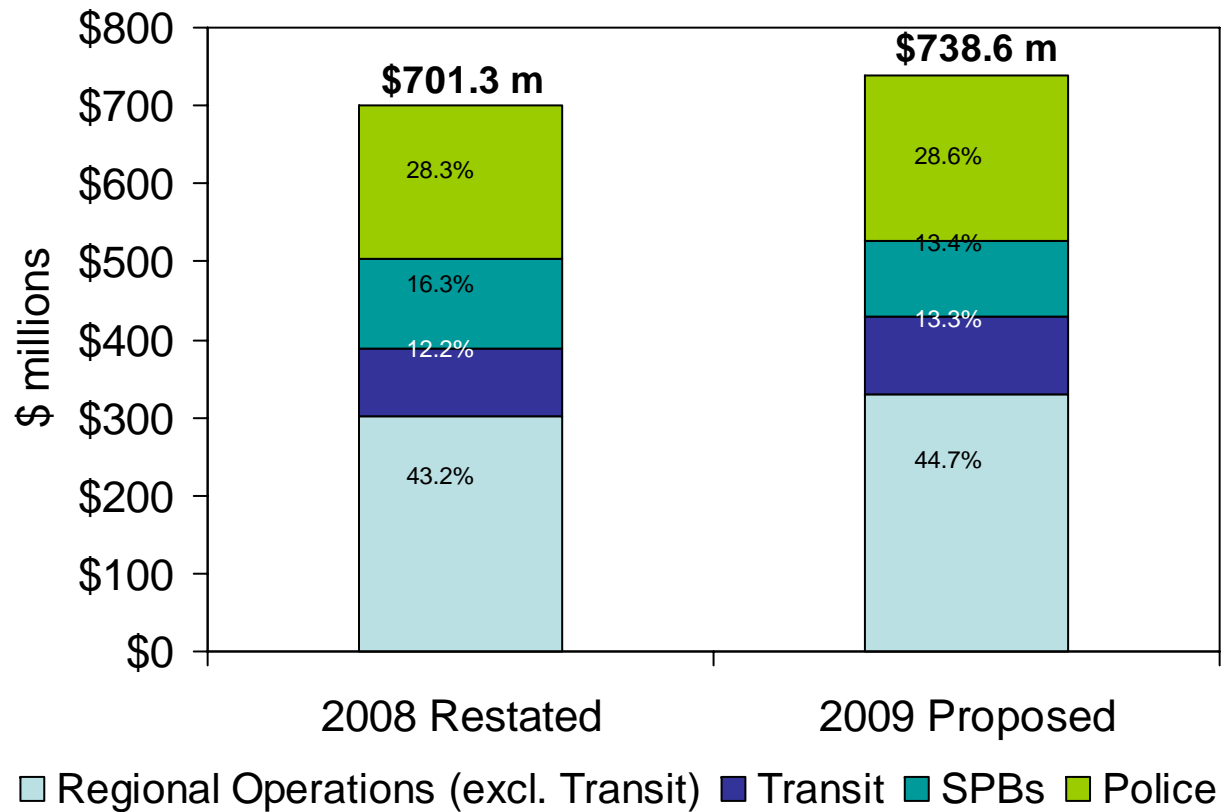
Agenda

- I. Table 2009 Operating Budget
 - Summary
 - Key Drivers
 - Service Highlights
 - 2010-2013 Forecast
 - Timelines/Next Steps

Gross Operating Budget 2008 & 2009



Net Operating Budget 2008 & 2009



Proposed Net Tax Levy Increase – 2.5%

| | <u>\$ Million</u> | <u>% Tax Inc.</u> |
|-----------------------|-------------------|-------------------|
| Enhancements | \$ 7.2 | 1.0% |
| Growth | \$ 7.8 | 1.1% |
| Annualization | \$ 16.0 | 2.3% |
| Mandatory/Legislative | \$ (1.2) | (0.2)% |
| Efficiencies | \$ (6.2) | (0.8)% |
| Base | \$ 26.9 | 3.8% |
| <hr/> | | |
| Net Operating Budget | \$ 50.5 | 7.2% |
| Assessment Growth | \$ (19.6) | (2.8)% |
| <hr/> | | |
| Tax Levy | \$ 30.9 | 4.4% |
| GTA Pooling | \$ (13.3) | (1.9)% |
| <hr/> | | |
| Net Tax Levy | \$ 17.6 | 2.5% |

Key Drivers – Base

Base \$26.9M

3.8% increase

- ❑ Solid Waste Revenue 0.8%
- ❑ Contractor Cost 0.8%
- ❑ Transit Fare Adjustment 0.5%
- ❑ All other base pressures 1.7%

Efficiencies \$(6.2)M (0.8)%

- ❑ *Bi-weekly garbage collection*
- ❑ *Increase use of Dial-a-Ride*
- ❑ *Reduction of transit standby hours*
- ❑ *Renegotiated Property Services Contracts*
- ❑ *General Administrative efficiencies*

Key Drivers – Annualization

Annualizations \$16M, 2.3%

- ❑ Transit Service Hours
- ❑ Debt Repayment
- ❑ YR Police 2008 new staffing
- ❑ Capital Asset Replacement
- ❑ Continued Community Development Investment Funding (CDIF)

Key Drivers – Mandatory

Mandatory \$(1.2)M (0.2)%

- ❑ ODSP Support Costs assumed by the Province
- ❑ Payments to Social/Non Profit Housing Providers
- ❑ MPAC, Public Health & LTC, EF&S rate increases
- ❑ EMS increased funding
 - ❑ \$0.845 m included in budget
 - ❑ Dec 5/08 letter – additional \$1.578 M in funding
 - ❑ Could fund 6 Paramedics not included in budget (\$660 k)
- ❑ ODSP 10% Caseload Growth funded from reserve (\$1.8 m)

Key Drivers – Growth

Growth \$7.8M 1.1%

- ❑ YR Police Staffing
- ❑ Transit service
- ❑ Solid Waste tonnage increase, additional staff resources
- ❑ Road system growth, staff resources
- ❑ Additional paramedics and EMS service hours
- ❑ Growth-related corporate support
- ❑ Relocation of the Community Services and Health Connections contact centers
- ❑ New Court Room at the Tannery

Key Drivers – Enhancement

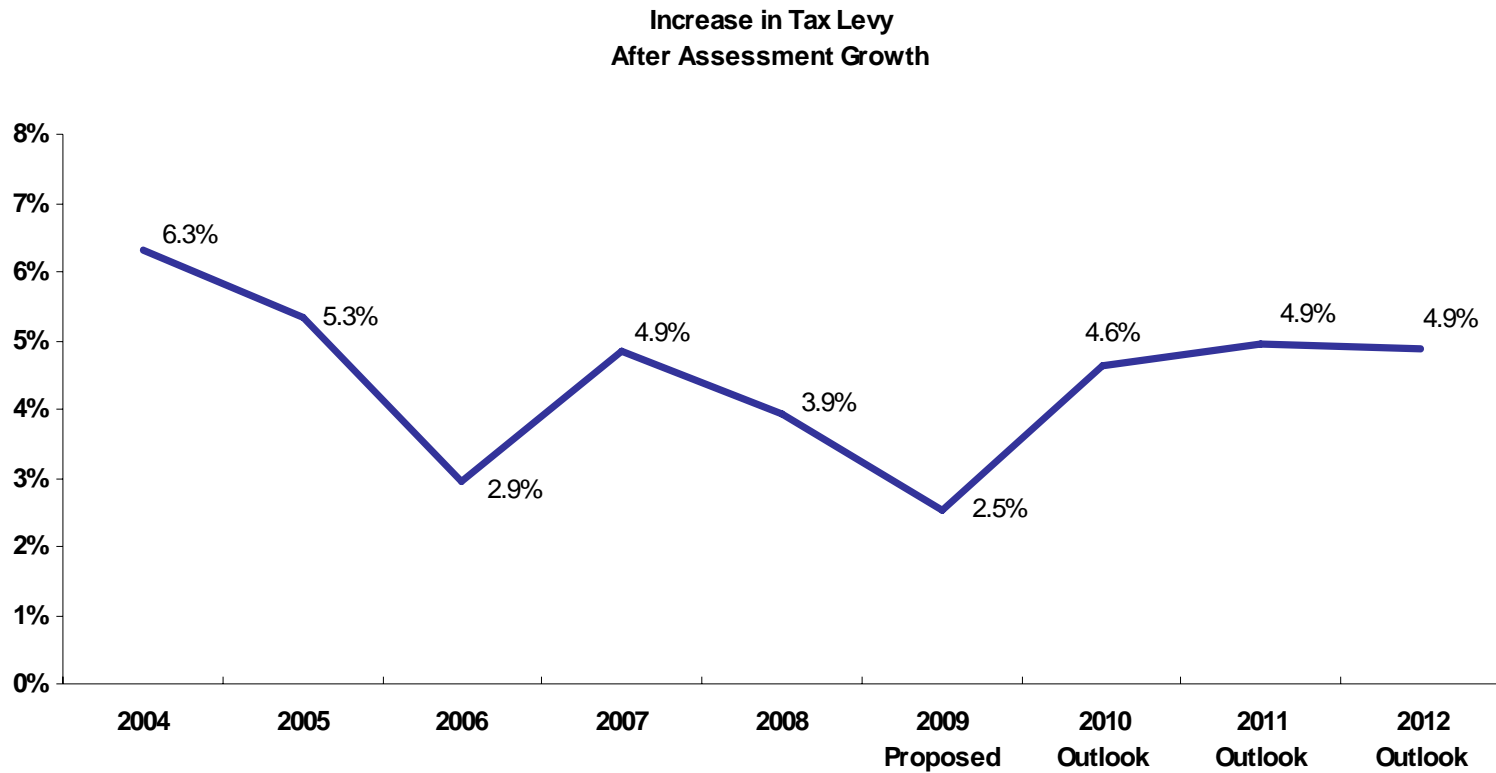
Enhancements \$7.2M 1.0%

- ❑ Contribution to Capital
- ❑ C&HS Call Recording Software and Staff Support
- ❑ SWM Glass Clean-up, blue box by-law enforcement, waste reduction advocacy and SSO promotion & education
- ❑ Shelter cost pressures
- ❑ Contribution to reserves for non profit housing provider capital repairs
- ❑ Increase staff for long term care day programs and Child & Family health programs
- ❑ Community Development Investment Fund (CDIF)
- ❑ New Regional Rent Supplement Program

GTA Pooling Phase-out

| \$ millions | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|---|-------|-------|------|------|------|------|-------|-------|
| Payments to Province & tax requirement | 79.5 | 66.2 | 52.9 | 39.7 | 26.4 | 13.2 | 0 | 277.9 |
| \$ reduction | 5.6* | 13.2 | 13.2 | 13.2 | 13.2 | 13.2 | 13.2 | 79.5 |
| Tax levy impact** | 0.9 % | 2.0 % | 1.9% | 1.8% | 1.7% | 1.6% | 1.5 % | |
| <p>Municipal share being phased-out over a 7 year period as announced by the Provincial Government in the 2007-08 budget.</p> <p>* Reduction from proposed budget prior to announcement</p> <p>**Tax levy impact dependent on current year tax levy</p> | | | | | | | | |

2009-2012 Tax Levy Forecast



Impact on the Homeowner

- For a York Region home assessed at \$400,000, 2.5% tax levy increase in 2009 is equivalent to \$49



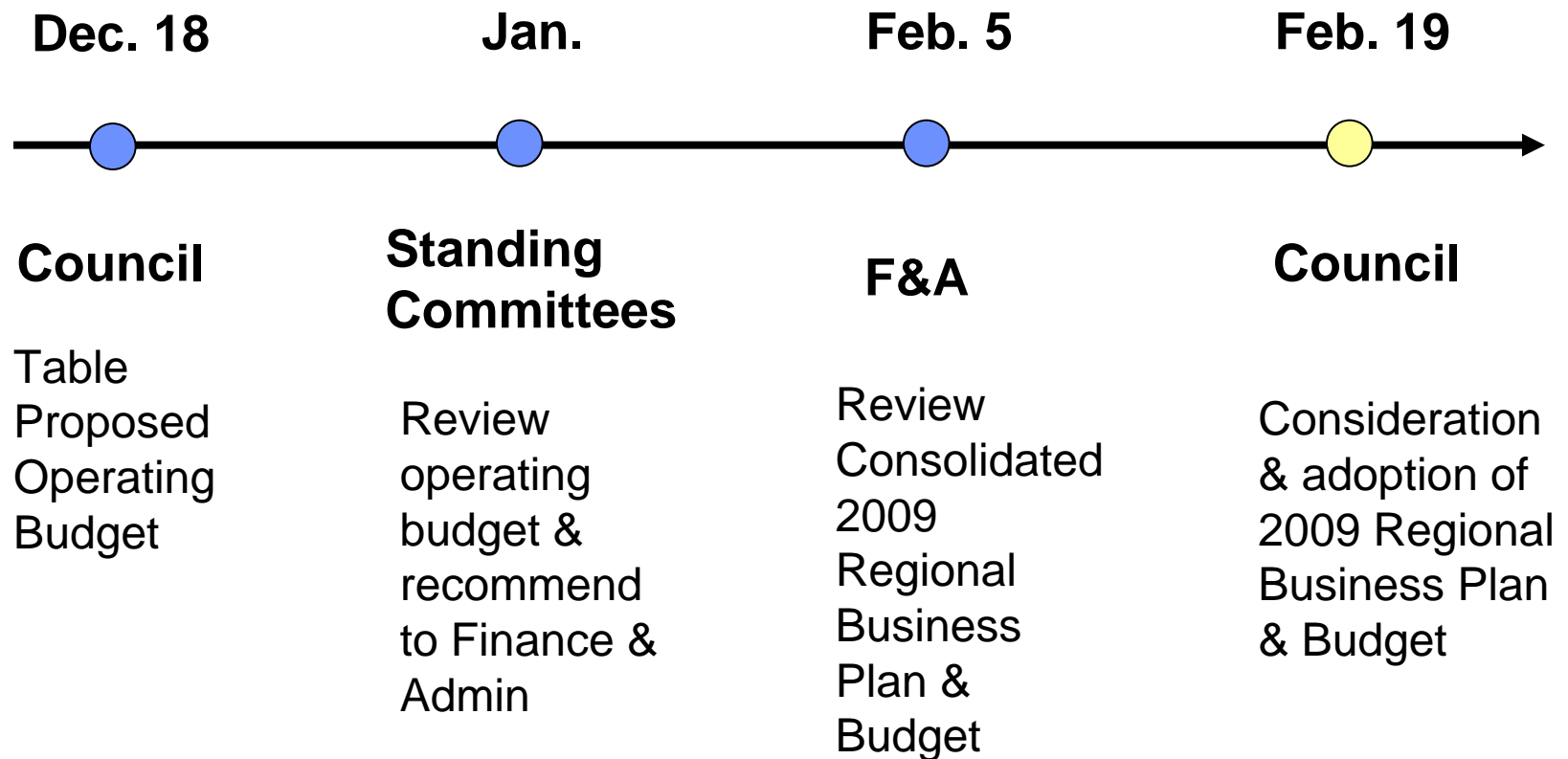
2009 Proposed Operating Budget - Summary

1. 2009 Gross operating expenditures of \$1.3B
2. 2009 Net operating expenditures of \$738.6M
3. Assessment Growth of \$19.6M or 2.8%
4. Proposed Net Tax Levy increase: 2.5%
 - Regional Programs & Services 1.5%
 - Capital Asset Replacement 1.0%

2009 Operating Budget Recommendations

1. 2009 Operating Budget presentation be received
2. Refer operating budget to Standing Committees in January 2009
3. Standing Committee recommendations be forwarded to Finance & Administration Committee in February 2009

2009 Operating Budget Timelines



Discussion

