

# SUMMARY OF 2009 BUDGET SUBMISSION

(\$ 000's)	2008 BUDGET		2009 SUBMISSION		CHANGE		%
	GROSS	NET	GROSS	NET	GROSS	NET	CHANGE NET
<b>Transportation Services</b>							
York Regional Transit	137,559	71,587	150,200	82,127	12,641	10,540	14.7%
Contribution to Capital	6,200	6,200	7,200	7,200	1,000	1,000	16.1%
VIVA Rapid Transit	12,575	8,115	14,190	8,912	1,615	797	9.8%
Roads Transportation	51,915	38,158	54,488	40,101	2,573	1,943	5.1%
Contribution to Capital	35,114	35,114	36,207	36,207	1,093	1,093	3.1%
	<b>243,363</b>	<b>159,174</b>	<b>262,284</b>	<b>174,546</b>	<b>18,921</b>	<b>15,372</b>	<b>9.7%</b>
<b>Environmental Services</b>							
Solid Waste Management	47,036	32,101	50,048	39,272	3,012	7,171	22.3%
Water/Wastewater Services	213,315	0	243,164	0	29,849	0	
Contribution to Capital	24,313	0	12,468	0	(11,845)	0	
<b>Sub Total</b>	<b>284,664</b>	<b>32,101</b>	<b>305,680</b>	<b>39,272</b>	<b>21,016</b>	<b>7,171</b>	<b>22.3%</b>
<b>Community and Health Services</b>							
Emergency Medical Services	40,057	21,085	43,650	22,859	3,593	1,774	8.4%
Contribution to Capital	2,088	2,088	1,588	1,588	(500)	(500)	(23.9)%
Long Term Care Services	30,389	9,563	32,555	11,107	2,166	1,544	16.1%
Public Health	46,491	9,855	48,480	9,965	1,989	110	1.1%
<b>Sub Total Health</b>	<b>119,025</b>	<b>42,591</b>	<b>126,273</b>	<b>45,519</b>	<b>7,248</b>	<b>2,928</b>	<b>6.9%</b>
Employment & Financial Support	64,698	19,647	65,356	20,670	658	1,023	5.2%
Family and Children's Services	54,730	9,169	57,304	9,608	2,574	438	4.8%
Housing Services	62,090	38,515	67,476	39,748	5,385	1,233	3.2%
Strategic Services Integration & Policy	9,560	6,920	9,899	7,895	339	975	14.1%
<b>Sub Total Community</b>	<b>191,078</b>	<b>74,251</b>	<b>200,035</b>	<b>77,920</b>	<b>8,957</b>	<b>3,669</b>	<b>4.9%</b>
<b>Grand Total</b>	<b>310,103</b>	<b>116,842</b>	<b>326,308</b>	<b>123,438</b>	<b>16,205</b>	<b>6,596</b>	<b>5.6%</b>
<b>Planning and Economic Development</b>	<b>7,710</b>	<b>6,124</b>	<b>8,229</b>	<b>6,641</b>	<b>519</b>	<b>517</b>	<b>8.4%</b>
<b>Administrative Support</b>							
Office of the C.A.O.	3,789	3,536	3,882	3,629	93	93	2.6%
Finance/IT	25,689	20,807	27,231	22,123	1,542	1,316	6.3%
Corporate Services	26,007	25,126	26,829	25,943	822	817	3.3%
Contribution to Capital	244	244	244	244	0	0	0.0%
<b>Sub Total</b>	<b>55,729</b>	<b>49,713</b>	<b>58,186</b>	<b>51,939</b>	<b>2,457</b>	<b>2,226</b>	<b>4.5%</b>
<b>Chair &amp; Council</b>	<b>1,736</b>	<b>1,728</b>	<b>1,773</b>	<b>1,765</b>	<b>37</b>	<b>37</b>	<b>2.1%</b>
<b>Financial Items-Assets Replacement</b>	<b>33,601</b>	<b>24,601</b>	<b>39,701</b>	<b>31,701</b>	<b>6,100</b>	<b>7,100</b>	<b>28.9%</b>
<b>Financial/Administrative Items</b>	<b>5,750</b>	<b>2,831</b>	<b>8,980</b>	<b>3,186</b>	<b>3,230</b>	<b>355</b>	<b>12.5%</b>
Recovery from T&W (User Rate)	0	(4,657)	0	(4,936)	0	(279)	6.0%
<b>TOTAL REGIONAL OPERATING PROGRAMS</b>	<b>942,656</b>	<b>388,457</b>	<b>1,011,141</b>	<b>427,553</b>	<b>68,485</b>	<b>39,096</b>	<b>10.1%</b>
<b>Court Services</b>	8,218	1,555	8,749	1,632	531	77	(5.0)%
<b>Sub Total</b>	<b>8,218</b>	<b>1,555</b>	<b>8,749</b>	<b>1,632</b>	<b>531</b>	<b>77</b>	<b>(5.0)%</b>
<b>Boards &amp; Authorities</b>							
Conservation Authorities	4,298	4,048	4,619	4,369	321	321	7.9%
GO Transit	4,200	0	2,500	0	(1,700)	0	-
Hospital Capital Funding	7,312	7,312	7,312	7,312	0	0	0.0%
Property Assessment (MPAC)	14,000	14,000	14,327	14,327	327	327	2.3%
<b>Sub Total</b>	<b>29,810</b>	<b>25,360</b>	<b>28,758</b>	<b>26,008</b>	<b>(1,052)</b>	<b>648</b>	<b>2.6%</b>
<b>GTA Pooling</b>	<b>66,200</b>	<b>66,200</b>	<b>52,900</b>	<b>52,900</b>	<b>(13,300)</b>	<b>(13,300)</b>	<b>(20.1)%</b>
<b>ODSP</b>	<b>21,135</b>	<b>21,135</b>	<b>20,337</b>	<b>18,138</b>	<b>(798)</b>	<b>(2,997)</b>	<b>(14.2)%</b>
<b>Police Services</b>	206,923	193,708	220,131	205,079	13,208	11,371	5.9%
Contribution to Capital	4,936	4,936	6,145	6,145	1,209	1,209	24.5%
<b>Sub Total</b>	<b>211,859</b>	<b>198,644</b>	<b>226,276</b>	<b>211,224</b>	<b>14,417</b>	<b>12,580</b>	<b>6.3%</b>
<b>TOTAL OPERATING BUDGET</b>	<b>1,279,878</b>	<b>701,351</b>	<b>1,348,161</b>	<b>737,455</b>	<b>68,283</b>	<b>36,104</b>	<b>5.1%</b>
Less Assessment Growth				(19,638)		(19,638)	(2.8)%
<b>TOTAL AFTER ASSESSMENT GROWTH</b>	<b>1,279,878</b>	<b>701,351</b>	<b>1,348,161</b>	<b>717,817</b>	<b>68,283</b>	<b>16,466</b>	<b>2.3%</b>