

**2010 TORONTO TAX  
Budget Overview**

Budget Summary \$'000s	2009 Budget	2009 Projection	2010 Proposed	09 vs 10 Variance	2011 Forecas t	2012 Forecast
<b>Current Budget – Total Expenditures</b>	\$40,500	\$40,500	<b>\$30,400</b>	(\$10,100)	\$20,300	\$10,200
<b>Current Budget – Total Revenue</b>	\$0	\$0	<b>\$0</b>	\$0	\$0	\$0
<b>Current Budget – Net Cost</b>	\$40,500	\$40,500	<b>\$30,400</b>	(\$10,100)	\$20,300	\$10,200
<b>FTE</b>	0	0	<b>0</b>	0	0	0
<b>New Capital</b>			<b>\$0</b>	\$0	\$0	\$0

**2010 BUDGET HIGHLIGHTS:**

**Current Budget**

2010 represents the third year of the Provincial six year (2008-2013) phase out plan. Based on this phase-out plan, Peel is expected to contribute \$30.4 million to the Toronto Tax in 2009 or \$10.1 million less than the approved 2009 level.

**Staffing**

Not applicable

**Capital**

Not applicable

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**Toronto Tax (formerly GTA Pooling)  
2010 Budget Document**

**Section I. Existing Services and Service Levels:**

The Province imposed GTA Pooling (also known as Toronto Tax) in 1998 to help the City of Toronto fund its social assistance and social housing program as a result of the Province’s downloading initiative (Local Services Realignment).

In the 2007 Ontario budget, it was announced that Toronto Tax contributions will be phased out by one-sixth each year ending in 2013.

**Section II. Resources to Deliver 2009 Services:**

<b>Current \$’000</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2009 Projection</b>	<b>2009 Variance Under/(Over)</b>
<b>Total Expenditures</b>	\$50,612	\$40,500	\$40,500	NIL
<b>Net Cost</b>	\$50,612	\$40,500	\$40,500	NIL

**2009 Budget:**

Council approved the current budget of \$40.5 million based on the decrease of one sixth every year from the 2004 level of \$60.7 million.

**2009 Projection:**

No variance from budget is expected for 2009.

**Section III. Performance Measurement/Benchmarking:**

Not applicable to this program.

**Section IV. 2010 Base Pressures:**

According to the provincial announcement, the Toronto Tax will be phased out over six years, starting from a contribution equal to the 2004 level in 2007 and continuing to decrease by one-sixth every year, to a total elimination in 2013. Based on this phase-out plan, Peel is expected to contribute \$30.4 million to the Toronto Tax in 2009 or \$10.1 million less than the approved 2009 level.

**Section V. Cost Mitigation Through Efficiencies and Recoveries:**

Not applicable to this program.

**Section VI. Challenges and Emerging Trends:**

Not applicable to this program.

**Section VII. 2010 Program Pressures – Current:**

Not applicable to this program.

**Section VIII. 2010 New Initiatives - Current:**

Not applicable to this program.

**Section IX. 2010 Program Pressures – Capital:**

Not applicable to this program.

**Section X. Future Outlook:**

2011 and 2012 Current Budget:

The provincial phase-out of the Toronto Tax plan will continue through 2010 and 2011, reducing Peel's contribution by \$10.1 million each year.

2011-2019 Capital Plan:

Not applicable to this program.

**Section XI. Pressures not included in 2010 Budget:**

Not applicable to this program.

**Appendices:**

Appendix I	2010 Current Pressures
Appendix II	2010 Capital Overview – N/A
Appendix III	2010 New Capital Detail – N/A
Appendix IV	Ten Year Capital Plan – N/A
Appendix V	Output/Outcome Measures – N/A

APPENDIX I  
TORONTO TAX  
2010 CURRENT PRESSURES (\$'000)

	Toronto Tax		
	Total Expenditures	Total Revenue	Net Cost
<b>2009 Revised Cost of Services</b>	40,500	-	40,500
<b>Economic Downturn - Section IV</b> <i>Sub Total</i>	-	-	-
<b>Annualizations - Section IV</b> <i>Sub Total</i>	-	-	-
<b>Cost of Living Increase/Inflation - Section IV</b> 1. 2009 will be the third year of Provincial phase out period (2008-2013). The \$10.1 million reduction represents one sixth decrease. <i>Sub Total</i>	(10,100)	-	(10,100)
	(10,100)	-	(10,100)
<b>Efficiencies - Section V</b> <i>Sub Total</i>	-	-	-
<b>Recoveries - Section V</b> <i>Sub Total</i>	-	-	-
<b>2010 Base Changes</b>	(10,100)	-	(10,100)
<b>Growth - Section VII</b> n/a			
<b>Service Demand - Section VII</b> n/a			
<b>Subsidy and Fee Changes - Section VII</b> n/a			
<b>New Initiatives - Section VIII</b> n/a			
<b>2010 Pressures</b>	-	-	-
<b>Total 2010 Pressures</b>	(10,100)	-	(10,100)
<b>2010 Recommended Cost of Service</b>	30,400	-	30,400