

A panoramic view of the Toronto skyline, including the CN Tower, seen from a park with soccer fields in the foreground. The text is overlaid on the left side of the image.

CITY OF TORONTO
Budget Committee
Recommended 2009 Operating Budget

February 10, 2009

Agenda

1. Directions and Guidelines
2. Operating Budget Overview
3. Toronto Helps
4. Priority Investments
5. Measuring Performance
6. 2009 Staff Recommended Operating Budget
7. Conclusion

City Services at Work

- Solid Waste Collection, Recycling
- Water and Wastewater 🕒
- Emergency Services
 - Police 🕒
 - Fire 🕒
 - EMS 🕒
- Transportation and Transit
 - TTC 🕒
 - Roads 🕒
 - Sidewalks
- Economic Development
- Libraries
- Parks and Recreation
- Court Services
- Arts, Culture and Heritage
- Bylaw Enforcement and Inspections
- Planning and Development
- Building Permits
- Licensing
- Tourism Promotion
- Social and Health Services
 - Social Assistance
 - Homes for the Aged 🕒
 - Child Care
 - Hostels 🕒
 - Social Housing 🕒
 - Public Health
 - Community Support

🕒 Services provided 24/7

Vital Role of City Services

- The City provides vital services 24/7
- In these uncertain times, Toronto residents and businesses will turn to the City
- The City is responding

2009 Operating Budget - Directions and Guidelines

Mayor's 2009 Budget Guidelines and Directions

- Balance the Operating Budget
- Keep Residential Property Tax and User Fee inflationary increases to within 2 – 4%
- Freeze TTC fares
- Protect residents and businesses against the effects of recession
- Target of *Zero* net increase over 2008 and *one percent* for 2010
- Provide an additional 2% reduction options to contribute to COLA
- City Programs and ABCs to continue to pursue opportunities for efficiencies and continuous improvement

Mayor's 2009 Budget Guidelines and Directions

- Align services to the Mayor's Priorities and Council's policy directives as the first priority
- Minimize use of property tax and / or City own-source revenues to fund Provincial cost-shared programs
- Fund priority actions from within existing budgets - wherever possible
- Business cases to get to prescribed targets must be realistic, prioritized and must clearly describe service and service level impacts

2009 Operating Budget Overview

2009 Operating Budget Overview

- The 2009 Operating Budget is balanced
- Budget tax increase kept to 2.5% on total tax base
- Continuous improvement savings of \$102 million net identified
- Base budget expenditure increase directed to:
 - Protect exist services and service levels – e.g. emergency services
 - Implement TTC Ridership Growth Strategy
 - Improve public access to city services and information
 - Maintain winter snow clearing service levels

2009 Operating Budget Overview

- City investment of \$23 million leverages \$94 million to invest in Mayor and Council priorities:
 - Transit
 - Climate Change
 - Community Health and Wellness
- Increasing current contribution to capital by 10% to reduce debt financing
- Budget addresses the adverse impact of the recession and will be monitored

Toronto Helps

- People
- Business

Toronto Helps -- People

Rental Assistance

- Toronto Rent Bank – loans (enhanced)
- Emergency Rental Deposit Program (new)
- Social Housing in-situ Allowance (new)

Employment Assistance

- Employment Services at Toronto Public Libraries (enhanced)
- New Employment Resource Centre at Metro Hall (new)
- YMCA Hospitality Training Program (new)

TTC

- Fare Freeze for 2009

Toronto Helps – People & Businesses

Help for Seniors & Others via Long-Term Care Homes & Services

- Homemaking Services (enhanced)
- Extended Cafeteria Services (enhanced)
- Safe Seniors Drop-In (enhanced)

Tax Help for Seniors and Persons with Disabilities

- Tax Increase Deferral Program (enhanced)
- Tax Increase Cancellation Program (enhanced)

Development & Jobs

- Gold Star Program (development review)
- Development Charge Freeze

Toronto Helps – People

- Low Income Seniors and Persons with Disabilities:

- Property Tax Increase Cancellation program:

2008		2009 - Proposed	
Household Income - less than or equal to \$26,000	Assessed Value - less than \$454,000	Household Income - less than or equal to \$30,000	Assessed Value - less than \$525,000
Eligible Households: 12,267		Eligible Households: 14,667 (increase of 20% over 2008)	

- Property tax increase deferral program:

2008	2009 - Proposed
Household Income - less than \$40,000 Eligible Households: 56,912	Household Income - less than \$50,000 Eligible Households: 76,635 (increase of 35% over 2008)

- Water rebate for low income seniors and persons with disabilities

Toronto Helps - Business

- Reducing Business Property Tax still on track:
 - Plan to reduce Business Property Tax ratios to 3.0 times residential taxes by 2015, and 2.5 times by 2020
 - Reduce Small Business Tax ratios to 2.5 times by 2015 (accelerated)
- Property Tax Rebates for vacant Commercial and Industrial Properties (2009 - \$20M), and Registered Charity Rebates (2009 - \$4.150M)
- Reduction in Business Education Tax Rates to be phased in by 2014
- Agenda for Prosperity approved in 2008
- Development Charges (DC) exemption for some businesses and freeze on residential
- Water Rate Structure Review:
 - New lower water rates for industrial & manufacturing sector:
 - 24% discount now moving to 30%

Toronto Helps - Business

- Financial incentives for new developments:
 - Tax Increment Equivalent Grants (TIEG) for Employment Lands
 - ✓ Targeted to specific economic sectors
 - ✓ Intended to enhance job creation in the City & growth in assessment base
 - ✓ “Woodbine Live!” transformation project incentives – create 9,000 jobs in 3 priority neighbourhoods; \$1 billion investment
 - ✓ Brownfield Remediation Grant
 - Better Buildings Partnership (BBP)
 - Energy Reduction Loan
 - Heritage Incentives (Capital Grant; Tax Rebate Program)

Priority Investments

Priority Investments Total \$94 Million

– Public Transit

- Make all parts of the City, including the priority neighbourhoods, more accessible by continuing service increases introduced in 2008 through the Ridership Growth Strategy (RGS)
 - Annualized cost for serving 464 million riders (\$7.413M gross and net)
 - Annualized cost to operate 100 extra buses (99,000 hours annually) (\$7.700M gross and net)
 - Full year rollout of standardized bus hours (+297,000 hours annually) all routes have same hours as subway, 6am to 1 am weekdays (\$21.000M gross and net)
 - 2009 Service to meet record demand of 473 million riders, including reliability improvements to the 501 Queen St. route (+136,000 hours in 2009; \$13.006M gross and net)
- Improve the flow of TTC vehicles and reduce short turns with 20 new route supervisors (\$1.735M gross and net)
- Introduce next vehicle notification, automated customer notification, e-commerce and internet trip planning (\$0.448M gross and net)
- Establish green procurement practices (\$0.875M gross and net)



Priority Investments Total \$94 Million

- Climate Change

- Implement the Mayor's Tower Renewal Strategy (\$0.580M gross and net)
- Continue "Live Green Toronto" (\$4.600M gross, \$0.800M net)
- Continue the Climate Change Adaptation strategy (\$0.505M gross, \$0 net)
- Maintain and increase urban forest to increase tree canopy from 17% to 34% by 2050 with new funding in 2009 for:
 - Tree maintenance (\$3.853M gross, \$1.570M net)
 - Tree protection (\$0.686M gross, \$0 net)
 - Planting new trees (\$1.605M gross, \$0 net)
- Open 70km of additional bike lanes; increase the number of bike stations and bicycle lockers (\$0.210M gross, \$0 net)
- Promote an Idle Free Campaign for the City's Fleet (\$0.632M gross savings in 2009)



Priority Investments Total \$94 Million

– *Public Spaces*

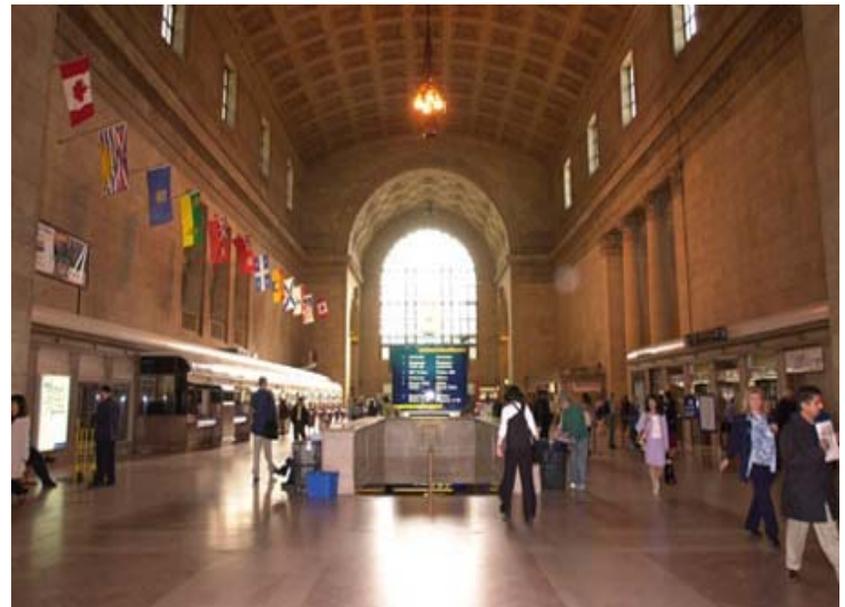
- Provide overall operations at Union Station including 24/7 security (\$13.182M gross, \$0 net)
- Roll out 3,500 pieces of street furniture (\$5.505M gross, \$0 net)
- Make progress on Toronto's waterfront – construction of Phase 1 of Lake Ontario Park, construction activities in the East Bayfront, West Don Lands and the Central Waterfront (\$1.597M gross, \$1.012M net)
- Open and maintain new and upgraded parks, playgrounds, and pathways (\$0.775M gross and net):

New 2009

- Wychwood Community Park
- Ashbridges Skateboard Park
- Flemmingdon Sports Field

Upgrades for 2009

- Megan Park
- Morning Side Splashpad
- Campbell Avenue Playground



Priority Investments Total \$94 Million

- Community Health & Wellness

- Enhanced Streets to Homes program (\$4.6M gross, \$4.1M net)
- Sustain Community Partnership and Investment Program by funding inflationary pressures (\$0.849 gross and net)
- Expand the Student Nutrition Program to serve an additional 5,644 elementary children and 3,147 youth from the 78,000 children and 12,750 youth served in 2008 (\$0.400M gross and net)
- Additional 12 new, 24 enhanced programs for at-risk groups including youth, seniors, women, and aboriginal youth in priority neighbourhoods (\$0.600M gross and net)
- Improve access to employment opportunities, training and skills development through newly developed local employment service hubs (\$2.019M gross, \$0 net)



Priority Investments Total \$94 Million

- Community Health & Wellness

- Implement additional nursing shifts in hospital emergency rooms to reduce wait times by EMS paramedics (\$1.945M gross, \$0 net)
- Expand the Children in Need of Treatment Dental Program to 18 years of age (\$5.253M gross, \$0 net)
- Implement the Youth Gang Prevention Pilot Project (\$1.5M gross, \$0 net)
- Increase open hours at Toronto Public Libraries by 67.5 hours per week on weekdays once the implementation of Self-Service for Expanding Open Hours capital project is completed in 2009 (\$0 gross and net)
- Expand recreation programs at various community centres (\$1.287M gross and \$1.071M net)



Priority Investments Total \$94 Million

- Creative City

- Celebrate the 175th anniversary of the City of Toronto (\$0.230M gross and net)
- Commission a stand-alone monumental art project for City Hall to attract international tourists to Nuit Blanche (\$0.3M gross and \$0 net)
- Foster the development of "Creative Toronto" (\$0.070M gross and \$0.020M net) by:
 - Partnering with the Martin Prosperity Institute on a major gathering of international thinkers to explore the connection between place, creativity and the economy
 - Partnering with Toronto Artscape to organize an international conference to explore the concept of the "Collaborative City"



Priority Investments Total \$94 Million

- Public Access & Accountability

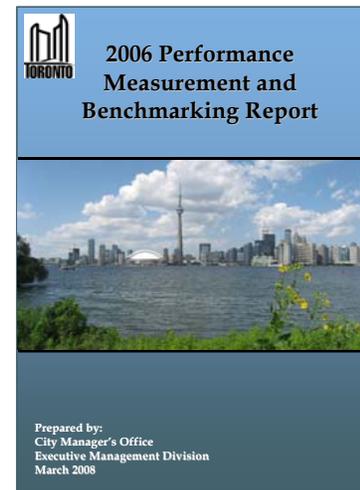
- Open the 311 Customer Services 24-hour call centre in June 2009 (\$1.638M gross and net)
- Expand court capacity by 6 additional courtrooms from 25 to 31 courtrooms, and increase the number of new trials by 180,000 (\$3.725M gross, \$0.705M net)
- Finalize the set up of the Lobbyist Registrar's Office (\$0.217M gross and net) and the Office of the Ombudsman (\$0.604M gross and net)
- Establish the Office of Civic Engagement (\$0.114M gross and net) to increase representation of diverse communities in the City's decision-making process



Measuring Performance

Performance Measurement and Benchmarking Report

- In support of greater accountability and transparency the OMBI CAOs agreed to identify names of municipalities with benchmarked results
- In April 2008 provided Toronto's 2006 Performance Measurement and Benchmarking Report
- 2007 report to be presented at April 2009 Executive Committee and will
 - Cover 20+ service areas
 - Examine Internal trends in Toronto's results over 5+ years
 - Categorize internal trends from 2006 to 2007 as favourable, stable or unfavourable
 - Rank Toronto in relation to 14 other OMBI (Ontario) by colour-coded quartiles
 - Include narratives and factors behind Toronto's ranking
 - Identify Toronto initiatives intended to improve operations



Measure Category	Measure Name	Internal Comparison of Toronto's 2006 vs. 2005 Results		External Comparison to Other Municipalities (OMB) By Quartile		Chart Ref.
		Service Level (Resources)	Efficiency/Effectiveness (Results)	Service Level (Resources)	Efficiency/Effectiveness (Results)	
Section 1 - Service Name						
Service Level	Units of Service per 100,000 population	Favourable Increases in units of service provided	-	1 Higher service levels	-	1.1
Efficiency	Cost per unit of service	-	Unfavourable Cost per unit has increased	-	4 High costs	1.2
Customer Service	Response time	-	Stable Response time shows little change	-	2 Lower response time	1.3
Community Impact	Rate of Incidence	-	Favourable Incidence rate has decreased	-	3 Higher rate of incidence	1.4

Category of measure

Name of measure and ref. to figure number in report

Toronto's results, are compared internally from 2006 to 2005 to identify trends.

Toronto's results compared externally to other municipalities in these 2 columns. Results are presented by quartile.

Chart reference in report for more detailed information

Toronto's 2006 versus 2005 trends in service levels are described as stable, favourable (where there is an increase), or unfavourable (where there is a decrease)

Toronto's 2006 vs. 2005 trends in for efficiency, customer service and community impact/outcomes results, are described as stable, favourable (where results are improving), or unfavourable (where results are not as good)

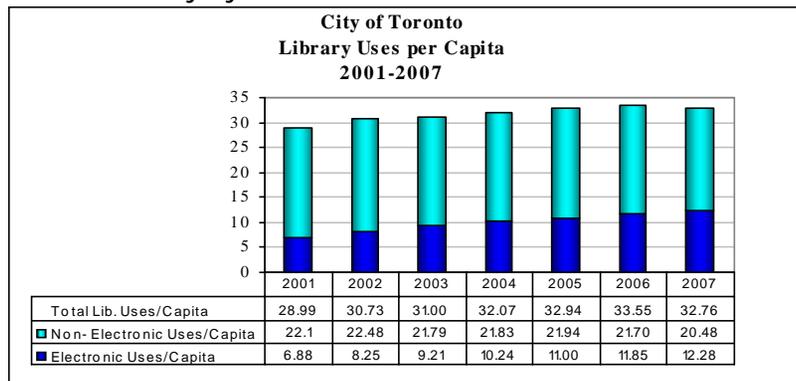
Toronto's service levels are compared to other municipalities. If in 1st or 2nd quartile, service level is higher than the OMBI median. If in 3rd or 4th quartile service level is lower than the OMBI median.

Toronto's efficiency, customer service and community impact/outcome compared to other municipalities. If in 1st or 2nd quartile, result is better than the OMBI median, and if in 3rd or 4th quartile is worse than OMBI median.

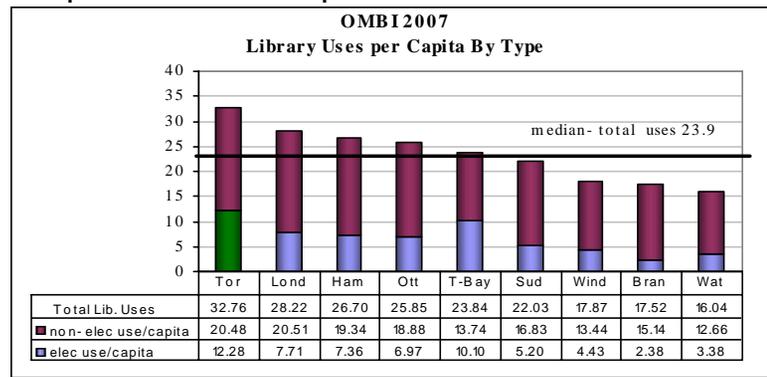
Example From 2007 Benchmarking Report

- Library Services

Community Impact - How Much do Toronto Residents Use our Library System?



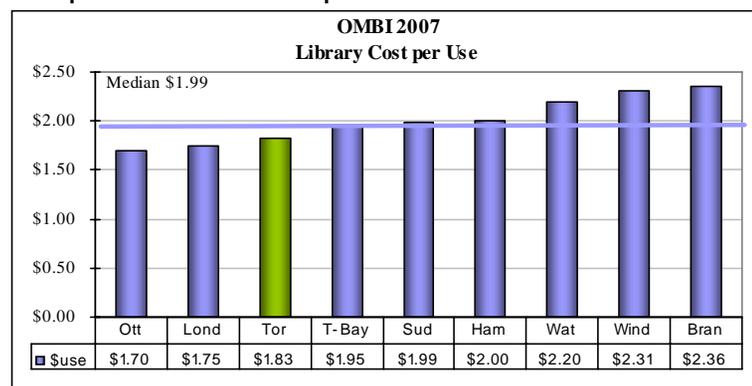
Community Impact - How Does Library Use in Toronto Compare to Other Municipalities?



Efficiency - What Does it Cost in Toronto for Each Library Use?

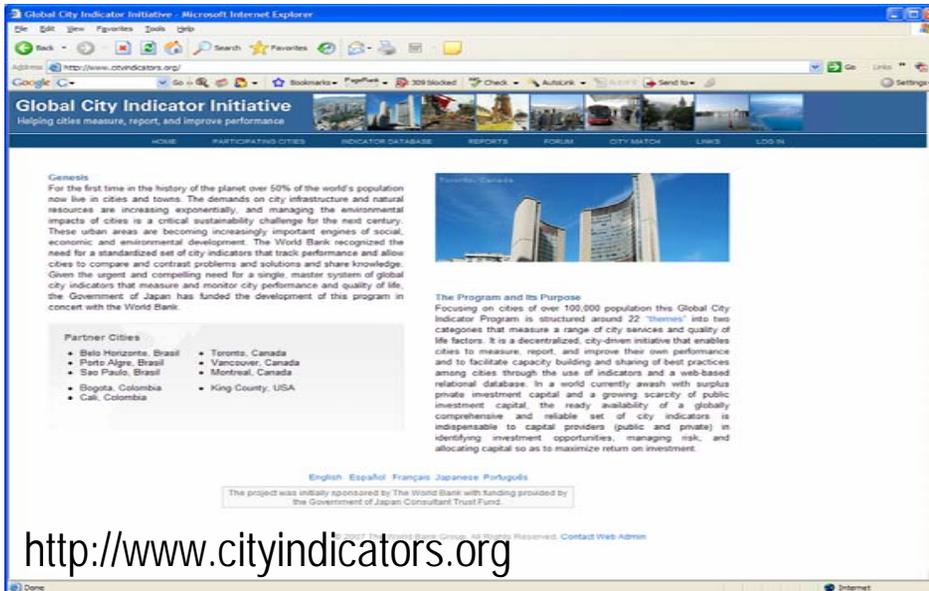


Efficiency - How Does Toronto's Cost per Library Use Compare to Other Municipalities?



- Library use is influenced by the number and size of branches, hours of operation, the size and mix of collections and the languages supported in those collections, the range of program offerings and the availability and degree of investment in web services
- Costs per library use are influenced by the mix, variety, and depth of library uses and the number and types of staff time needed to support these different activities

Global City Indicators Initiative



- Important to compare Toronto to other world cities
- Pilot process initiated by World Bank involved:
 - Canada - Toronto, Montreal, & Vancouver
 - US - King County
 - Brazil - Sao Paulo, Belo Horizonte & Porto Alegre
 - Columbia –Bogota & Cali
- Other cities joining from China, India, South Africa, Nigeria and interest from more U.S. Cities
- Have developed measures in 22 theme areas for quality of life and service delivery
- Still in early stages with challenges in consistency of technical definitions, data sources

City Services	Quality of Life
Education	Civic Engagement
Energy	Culture
Finance	Economy
Fire and Emergency Response	Environment
Governance	Shelter
Health	Social Equity
Recreation	Subjective Well-Being
Safety	Technology & Innovation
Social Services	
Solid Waste	
Transportation	
Urban Planning	
Wastewater	
Water	

Customer Service Measures and 311

Provides:

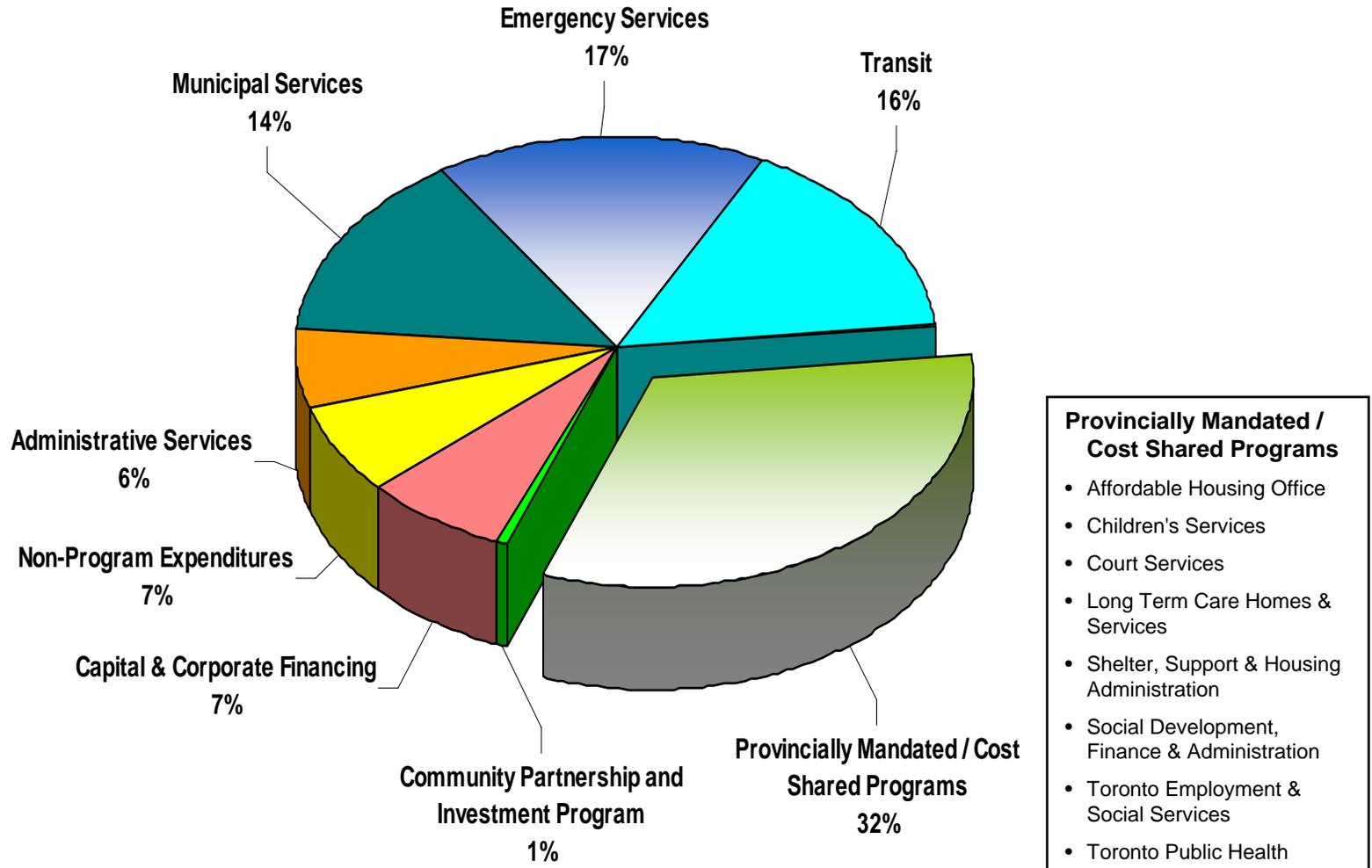
- Single telephone number / internet channel for customer services on a 24 / 7 / 365 basis in 150 languages
 - Launches in June 2009
- 70% first contact service resolution / each case tracked to completion
- Consistent customer service standards
- Improved services through real time service evaluation of performance reports and benchmarking
- Eliminates duplication with Access Toronto and Divisional call centres
- Real-time service evaluation and benchmarking



2009 Staff Recommended Operating Budget

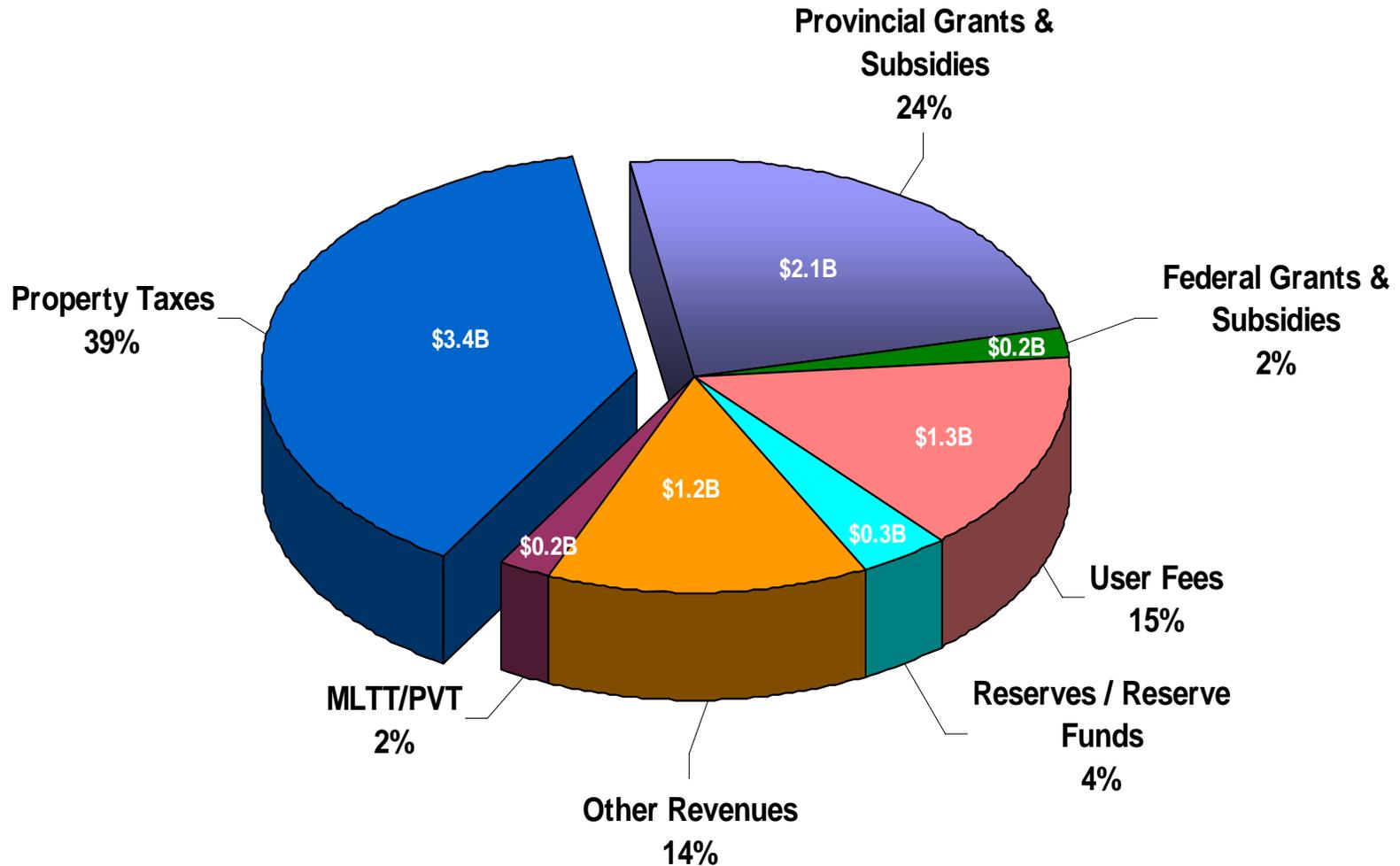
Where the 2009 Expenditure Budget of \$8.7B goes

32% Allocated to Provincially Mandated Programs



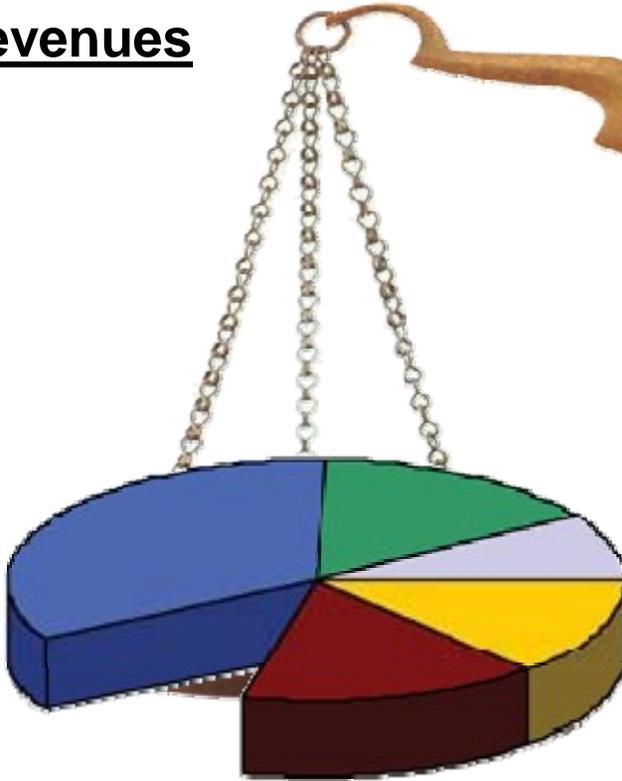
Where The Money Comes From

39% of the 2009 Budget of \$8.7B Funded by Property Taxes

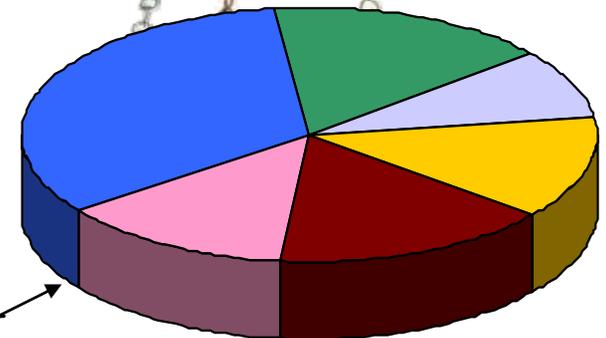


2009 Budget Shortfall of \$679 Million

Revenues

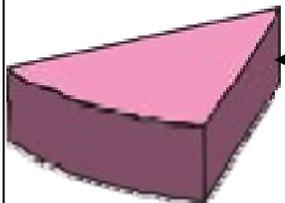


Gross Expenditures



Budget Shortfall - \$679M

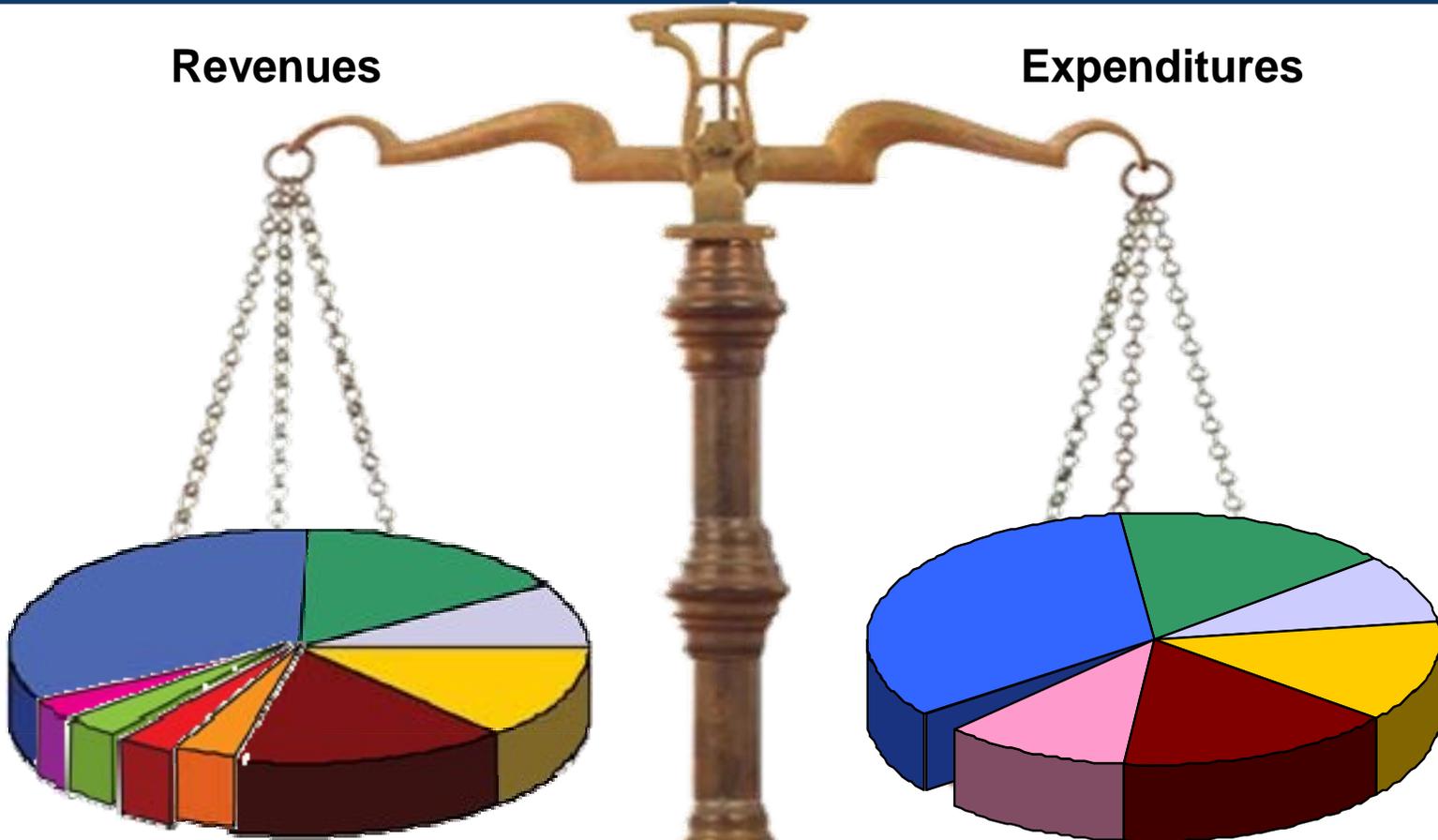
- \$128M – Prior-year Surplus & Reserve Draws
- \$149M - Non-recurring Provincial funding for TTC
- \$379M - inflation, annualization and Other Base Budget increase
- \$23M Investment in Priority Actions – New and Enhanced Services



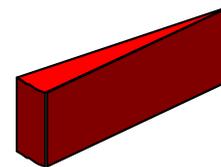
How the 2009 Budget of \$8.7B Was Balanced

Revenues

Expenditures



- 2008 Surplus - \$74M, and Closed Capital Accounts \$92M
- User Fees \$6.6M and Reserve Draws - \$43M
- Provincial Investment - Transit Operations \$238M
- Property Tax Increase and Assessment Growth - \$123M



2009 Continuous Improvement / Cost Reduction - (\$102M)

Staff Recommended 2009 Net Operating Budget Totals \$3.397 Billion

(\$000s)	2008 Approved Budget	2009 Rec'd Base Budget	2009 Rec'd New / Enhanced	2009 Rec'd Total Budget	Change from 2008 Over (Under)	
					\$	%
Citizen Centred Services "A"	976,824	1,040,817	2,829	1,043,646	66,822	6.8%
Citizen Centred Services "B"	580,017	601,310	251	601,561	21,545	3.7%
Internal Services	145,611	142,040	1,004	143,044	(2,567)	(1.8%)
City Manager	37,497	37,478	1,010	38,487	990	2.6%
Other City Programs	77,591	77,228	247	77,475	(116)	(0.1%)
Accountability Offices	5,587	5,879	821	6,700	1,113	19.9%
Total City Operations	1,823,126	1,904,751	6,162	1,910,913	87,787	4.8%
Agencies, Boards and Commissions	1,323,749	1,455,162	12,641	1,467,803	144,054	10.9%
Corporate Accounts	167,771	54,429	4,680	59,109	(108,662)	(64.8%)
Net Operating Budget	3,314,645	3,414,342	23,483	3,437,825	123,180	3.7%
Assessment Growth				(40,500)	(40,500)	n/a%
Net Operating Budget After Assessment Growth	3,314,645	3,414,342	23,483	3,397,325	82,680	2.5%

Staff Recommended 2009 Net Operating Budget

– Citizen Centred Services "A"

(\$000s)	2008 Approved Budget	2009 Rec'd Total Budget	Change from 2008 Approved Budget	
			\$	%
Citizen Centred Services "A"				
Affordable Housing Office	1,307	1,281	(26)	(2.0%)
Children's Services	68,993	67,613	(1,380)	(2.0%)
Court Services	(11,586)	(12,182)	(596)	(5.1%)
Economic Development, Culture & Tourism	25,934	27,313	1,380	5.3%
Emergency Medical Services	62,057	63,713	1,656	2.7%
Long term Care Homes & Services	41,548	42,311	763	1.8%
Parks, Forestry & Recreation	238,399	246,347	7,948	3.3%
Shelter, Support & Housing Administration	253,820	266,272	12,453	4.9%
Social Development, Finance & Administration	16,118	15,796	(322)	(2.0%)
Toronto Employment & Social Services	275,768	317,843	42,075	15.3%
3-1-1 Customer Service Strategy	4,466	7,338	2,873	64.3%
Total Citizen Centred Services "A"	976,824	1,043,646	66,822	6.8%

Staff Recommended 2009 Net Operating Budget

– Citizen Centred Services "B"

(\$000s)	2008 Approved Budget	2009 Rec'd Total Budget	Change from 2008 Approved Budget	
			\$	%
Citizen Centred Services "B"				
City Planning	13,648	13,613	(35)	(0.3%)
Fire Services	347,854	357,175	9,321	2.7%
Municipal Licensing & Standards	19,336	17,781	(1,554)	(8.0%)
Policy, Planning, Finance and Administration	22,361	21,789	(572)	(2.6%)
Technical Services	15,998	14,982	(1,016)	(6.4%)
Toronto Building	(11,420)	(11,420)	0	0.0%
Toronto Environment Office	3,603	3,523	(80)	(2.2%)
Transportation Services	167,555	183,106	15,551	9.3%
Waterfront Secretariat	1,082	1,012	(70)	(6.5%)
Total Citizen Centred Services "B"	580,017	601,561	21,545	3.7%

Staff Recommended 2009 Net Operating Budget

- Internal Services

Staff Recommended 2009 Operating Budget

(\$000s)	2008 Approved Budget	2009 Rec'd Total Budget	Change from 2008 Approved Budget	
			\$	%
Internal Services				
Office of the Chief Financial Officer	10,193	9,989	(204)	(2.0%)
Office of the Treasurer	31,076	29,902	(1,175)	(3.8%)
Facilities & Real Estate	55,270	54,101	(1,169)	(2.1%)
Fleet Services	(63)	0	63	n/a
Information & Technology	49,136	49,053	(83)	(0.2%)
Total Internal Services	145,611	143,044	(2,567)	(1.8%)

Staff Recommended 2009 Net Operating Budget

- Other City Programs

(\$000s)	2008 Approved Budget	2009 Rec'd Total Budget	Change from 2008 Approved Budget	
			\$	%
Other City Programs				
City Manager's Office	37,497	38,487	990	2.6%
City Clerk's Office	34,619	35,017	397	1.1%
Legal Services	20,922	20,413	(510)	(2.4%)
Mayor's Office	2,604	2,599	(4)	(0.2%)
City Council	19,446	19,446	0	0.0%
Auditor General's Office	4,270	4,338	69	1.6%
Accountability Offices	1,317	2,362	1,045	79.3%
Total Other City Programs	120,674	122,662	1,988	1.6%

Staff Recommended 2009 Net Operating Budget

- Agencies, Boards and Commissions

(\$000s)	2008 Approved Budget	2009 Rec'd Total Budget	Change from 2008 Approved Budget	
			\$	%
Agencies, Boards and Commissions				
Toronto Public Health	42,902	43,418	515	1.2%
Toronto Public Library	155,791	162,015	6,225	4.0%
Association of Community Centres	6,756	6,993	237	3.5%
Exhibition Place	28	(51)	(78)	(282.3%)
Heritage Toronto	390	385	(5)	(1.3%)
Theatres	3,816	3,717	(99)	(2.6%)
Toronto Zoo	11,728	11,667	(61)	(0.5%)
Arena Boards of Management	43	(7)	(50)	(115.7%)
Yonge-Dundas Square	584	572	(12)	(2.0%)
Toronto & Region Conservation Authority	3,171	3,269	98	3.1%
Toronto Transit Commission - Conventional	222,890	302,055	79,165	35.5%
Toronto Transit Commission - Wheel-Trans	51,345	76,342	24,997	48.7%
Toronto Police Service	822,047	855,127	33,080	4.0%
Toronto Police Services Board	2,258	2,301	43	1.9%
Total Agencies, Boards and Commissions	1,323,749	1,467,803	144,054	10.9%

Staff Recommended 2009 Net Operating Budget

- Corporate Accounts

(\$000s)	2008 Approved Budget	2009 Rec'd Total Budget	Change from 2008 Approved Budget	
			\$	%
Corporate Accounts				
Community Partnership and Investment Program	43,266	45,332	2,066	4.8%
Capital & Corporate Financing	530,804	364,918	(165,886)	(31.3%)
Non-Program Expenditures	435,484	498,331	62,846	14.4%
Non-Program Revenues	(841,783)	(849,471)	(7,688)	(0.9%)
Total Corporate Accounts	167,771	59,109	(108,662)	(64.8%)

2009 Operating Budget – Tax Impacts

Residential 4%	2/3	\$57 million
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Non Residential	1/3	<u>26 million</u>
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Total 2.5%		<u>\$83 million</u>
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Average Residential 2009 CVA = \$387,000; \$89 Impact

Recession Response

Key Economic Drivers of City Finances

Employment/ Income

- TTC Ridership
- Ontario Works Caseloads
- Admission fees, eg. Zoo, Parks

Business / Personal Investments

- Land Transfer Tax
- Assessment growth
- Building permits, license fees

World / National Markets

- Inflation (affects labour expectations)
- Commodity prices
- Interest rates (cost of debt & investment earnings)

Recession Response – 2009 Actions

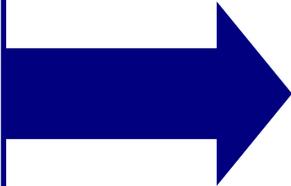
- Toronto Helps
- Close monitoring of key economic factors
- Report to Council quarterly with variance report
- Adjust fiscal action as required
- Close communication with Province
- Continued spending restraint
- Early planning for 2010

Conclusion

Conclusion

- 2009 Recommended Operating Budget is Balanced:
 - Maintains services and service levels
 - \$23 million net leverages \$94 million in investment to advance the Mayor and Council's priorities
 - User fee increase constrained
 - Budgetary Property Tax Increase kept to the City of Toronto rate of inflation
- Partnership with the Province to:
 - Continue to upload provincial services
 - Fund 50% of Transit Operating Cost on a sustainable basis
 - Support increased cost of initiatives to protect the vulnerable given the current economic downturn
- Recession will continue to be monitored for impact and mitigating strategies

Moving Toward Fiscal Sustainability

- 
- Continuous improvement and cost control ✓
 - New Taxation Measures ✓
 - Upload Social Services programs ✓
 - Permanent, Predictable Provincial Transit operating funding (50%) ○
 - Growth revenues – equivalent of One Cent
 - Share of the GST ○
 - National Transit Strategy (capital) ○

2009 Operating Budget Timelines - Key Dates

