

2020 to 2022 Operating Budget Summary

(in \$000s)	2019 Budget		2020 Proposed		2021 Outlook		2022 Outlook	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Transportation Services								
Transit Services	246,406	153,720	253,323	158,545	262,111	164,042	274,128	172,229
Roads	214,281	169,803	226,098	173,512	247,107	184,579	268,394	195,668
	460,686	323,523	479,422	332,057	509,218	348,621	542,522	367,896
Environmental Services								
Water and Wastewater	525,685	-	556,094	-	574,686	-	600,156	-
Waste Management	73,577	51,039	74,850	52,313	77,937	54,820	80,883	56,097
Forestry	10,906	9,759	11,456	10,272	12,078	10,865	13,376	12,036
Energy Management	1,487	1,067	1,500	1,080	1,544	1,124	1,594	1,174
	611,655	61,866	643,901	63,665	666,245	66,809	696,009	69,307
Community and Health Services								
Housing Services	107,197	68,092	109,985	67,251	111,075	69,034	110,336	71,716
Social Assistance	84,431	9,032	100,075	10,357	102,671	10,854	105,107	11,120
Homelessness Community Programs	26,468	10,225	27,446	11,052	28,327	11,504	29,697	13,286
Children's Services	176,104	17,016	181,494	22,433	172,016	24,110	171,691	25,730
Paramedic Services	83,715	39,585	88,083	43,478	92,002	46,680	96,449	49,833
Long Term Care/Seniors' Services	36,159	13,919	37,733	14,951	38,159	15,634	38,999	16,129
Strategies and Partnerships	16,016	15,853	16,075	15,632	15,809	15,318	15,873	15,356
Integrated Business Services	22,894	21,739	22,588	22,203	22,053	22,053	22,622	22,622
Public Health	68,365	18,402	74,959	17,663	73,493	25,520	74,203	26,740
	621,350	213,864	658,439	225,020	655,604	240,707	664,976	252,533
Corporate Management and Governance								
Chair & Council	2,398	2,398	2,472	2,472	2,528	2,528	2,576	2,576
Office of the CAO	6,806	6,515	7,251	6,954	7,523	7,221	7,773	7,465
Legal Services	7,210	6,717	7,497	6,987	7,806	7,278	8,122	7,576
Financial Management	21,165	18,906	22,309	19,654	22,693	20,205	23,827	21,183
Information Technology Services	30,199	30,199	30,628	30,628	32,137	32,137	34,231	34,231
Communications, Information and Data	15,906	15,708	16,952	16,764	17,446	17,257	17,777	17,588
Human Resource Services	9,759	9,740	9,968	9,948	10,250	10,231	10,599	10,579
Property Services	5,919	5,164	9,570	8,304	6,664	5,477	7,333	5,663
Planning and Economic Development	11,632	7,502	12,464	8,522	12,556	8,616	12,920	8,807
Less: Recovery from WWw (User Rate)		(5,369)		(5,426)		(5,741)		(6,136)
	110,995	97,480	119,111	104,806	119,603	105,208	125,158	109,533
Total Regional Programs	1,804,686	696,732	1,900,872	725,548	1,950,669	761,345	2,028,666	799,269

2020 to 2022 Operating Budget Summary (Continued)

(in \$000s)	2019 Budget		2020 Proposed		2021 Outlook		2022 Outlook	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Court Services	14,664	(1,626)	15,058	(1,365)	15,328	(1,201)	15,684	(1,091)
Financial Initiatives								
Fiscal Strategy	57,236	50,259	71,514	63,140	76,023	67,816	76,146	68,278
Non-Program Items	18,815	8,017	20,580	9,251	19,246	7,278	18,146	5,287
	76,051	58,276	92,094	72,391	95,269	75,093	94,292	73,565
External Partners								
Property Assessment (MPAC)	20,866	20,866	22,055	22,055	23,169	23,169	24,318	24,318
Hospital Funding	14,991	14,991	6,968	6,968	7,065	7,065	7,159	7,159
Innovation Investment Fund	2,021	2,021	2,021	2,021	1,871	1,871	1,621	1,621
Conservation Authorities	6,346	6,346	6,441	6,441	6,511	6,511	6,576	6,576
GO Transit	2,500	-	2,500	-	2,500	-	2,500	-
	46,725	44,225	39,985	37,485	41,115	38,615	42,173	39,673
York Region Rapid Transit Corp.	31,350	4,286	31,400	4,225	30,561	3,363	32,155	5,489
YorkNet	2,475	2,112	2,827	2,337	2,993	2,435	3,145	2,460
Total Operating Programs	1,975,951	804,005	2,082,236	840,622	2,135,935	879,649	2,216,115	919,366
York Regional Police	367,981	334,007	384,225	347,951	396,561	360,652	411,396	374,199
Total Operating Budget	2,343,932	1,138,011	2,466,461	1,188,572	2,532,496	1,240,302	2,627,511	1,293,564
Less: Assessment Growth Revenue		(23,021)		(16,830)		(16,500)		(16,500)
After Assessment Growth Revenue	2,343,932	1,114,990	2,466,461	1,171,742	2,532,496	1,223,802	2,627,511	1,277,064
Net Tax Levy Increase				2.96%		2.96%		2.96%

Note: Numbers may not add due to rounding. Gross figures reflect an update from budget figures in the 2020-2022 Tabled Budget due to higher announced funding for Children's Services and associated expenditures.