

## 2021 Capital Budget Interim Appropriations

(in \$000s)		2020 Reprofiled Gross Expenditures	2021 Interim Appropriations Gross
<b>Transportation Services</b>			
Transit Services		118,268	29,567
Roads	(Note 1)	285,737	108,630
		<b>404,005</b>	<b>138,197</b>
<b>Environmental Services</b>			
Water		26,434	6,609
Wastewater		163,558	40,890
Waste Management		2,755	689
Forestry		2,278	570
Energy Management		1,051	263
		<b>196,076</b>	<b>49,019</b>
<b>Community and Health Services</b>			
Housing Services		36,114	9,029
Public Health	(Note 1)	2,433	808
Paramedic Services		21,124	5,281
Long Term Care/Seniors' Services		5,913	1,478
		<b>65,584</b>	<b>16,596</b>
<b>Corporate Management and Governance</b>			
Finance		24,863	6,216
Property Services		41,329	10,332
		<b>66,192</b>	<b>16,548</b>
<b>Court Services</b>		<b>120</b>	<b>30</b>
<b>York Region Rapid Transit Corporation</b>		<b>53,082</b>	<b>13,271</b>
<b>YorkNet</b>		<b>11,401</b>	<b>2,850</b>
<b>York Regional Police</b>		<b>42,360</b>	<b>10,590</b>
<b>York Region</b>		<b>838,821</b>	<b>247,101</b>

Note 1: Department allocation adjusted based on expected cash flow in Q1 of 2021