

Amended 2021 to 2022 Operating Budget Summary

(in \$000s)	2020 Budget		2021 Proposed		2022 Outlook	
	Gross	Net	Gross	Net	Gross	Net
Transportation Services						
Transit Services	253,323	158,545	237,240	189,326	251,789	194,627
Roads	227,864	173,512	250,903	181,226	271,390	193,874
	481,188	332,057	488,143	370,552	523,179	388,501
Environmental Services						
Water and Wastewater	556,094	-	541,336	-	547,263	-
Waste Management	74,850	52,313	80,340	54,563	83,475	55,970
Forestry	11,456	10,272	11,994	10,671	13,097	11,827
Energy Management	1,500	1,080	1,419	1,094	1,472	1,147
	643,901	63,665	635,090	66,329	645,306	68,943
Community and Health Services						
Public Health	74,959	17,663	118,188	57,898	82,036	33,934
Paramedic Services	88,547	43,742	98,627	50,984	97,214	49,162
Long-Term Care/Seniors' Services	37,622	15,041	46,799	24,159	44,581	21,768
Social Assistance	100,075	10,357	125,146	11,997	123,355	11,206
Homelessness Community Programs	27,446	11,052	35,848	12,524	29,870	13,460
Children's Services	181,494	22,433	178,344	24,110	174,985	25,730
Housing Services	110,118	67,251	110,649	69,407	107,896	72,023
Strategies and Partnerships	15,721	15,278	16,473	16,150	15,970	15,642
Integrated Business Services	22,588	22,203	18,616	18,481	21,461	20,480
	658,572	225,020	748,690	285,710	697,368	263,405
Corporate Management and Governance						
Chair & Council	2,472	2,472	2,528	2,528	2,576	2,576
Office of the CAO	7,251	6,954	7,011	6,674	7,484	7,141
Legal Services	7,497	6,987	7,358	6,830	7,762	7,216
Financial Management	22,309	19,654	21,783	19,162	23,492	20,713
Information Technology Services	30,428	30,428	31,354	31,354	33,986	33,986
Communications, Information and Data	17,256	17,067	16,250	16,061	17,152	16,963
Human Resource	9,865	9,845	10,134	10,115	10,476	10,456
Property Services	9,570	8,304	6,842	5,422	7,125	5,608
Planning and Economic Development	12,464	8,522	13,061	8,591	12,890	8,777
Less: Recovery from WWw (User Rate)		(5,426)		(4,884)		(5,351)
	119,111	104,806	116,321	101,853	122,943	108,086
Total Regional Programs	1,902,771	725,548	1,988,244	824,443	1,988,797	828,936

Amended 2021 to 2022 Operating Budget Summary (Continued)

(in \$000s)	2020 Budget		2021 Proposed		2022 Outlook	
	Gross	Net	Gross	Net	Gross	Net
Court Services	15,058	(1,365)	15,743	(787)	16,384	(392)
Financial Initiatives						
Fiscal Strategy	71,514	63,140	71,816	67,816	75,278	68,278
Non-Program Items	20,580	9,251	33,827	(71,715)	23,729	(51,562)
	92,094	72,391	105,643	(3,899)	99,007	16,716
External Partners						
Property Assessment (MPAC)	22,055	22,055	21,649	21,649	24,318	24,318
Hospital Funding	6,968	6,968	6,939	6,939	6,997	6,997
Innovation Investment Fund	2,021	2,021	1,871	1,871	1,621	1,621
Conservation Authorities	6,441	6,441	6,526	6,526	6,592	6,592
GO Transit	2,500	-	2,500	-	2,500	-
	39,985	37,485	39,485	36,985	42,028	39,528
York Region Rapid Transit Corp.	31,400	4,225	36,419	3,290	35,554	3,481
YorkNet	2,827	2,337	3,005	2,435	3,199	2,460
Total Operating Programs	2,084,135	840,622	2,188,539	862,467	2,184,969	890,729
York Regional Police	384,225	347,951	396,764	360,652	414,906	378,843
Total Operating Budget	2,468,361	1,188,572	2,585,303	1,223,119	2,599,875	1,269,572
Less: Assessment Growth Revenue		(16,830)		(16,250)		(10,200)
After Assessment Growth Revenue	2,468,361	1,171,742	2,585,303	1,206,869	2,599,875	1,259,372
Net Tax Levy Increase				1.54%		2.96%

Note: Numbers may not add due to rounding.