

## Amended 2021 to 2022 Operating Budget Summary

(in \$000s)	2020 Budget		2021 Proposed		2022 Outlook	
	Gross	Net	Gross	Net	Gross	Net
<b>Transportation Services</b>						
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
	<b>481,188</b>	<b>332,057</b>	<b>488,143</b>	<b>370,552</b>	<b>523,179</b>	<b>388,501</b>
<b>Environmental Services</b>						
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
	<b>643,901</b>	<b>63,665</b>	<b>635,090</b>	<b>66,329</b>	<b>645,306</b>	<b>68,943</b>
<b>Community and Health Services</b>						
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
	<b>658,572</b>	<b>225,020</b>	<b>748,690</b>	<b>285,710</b>	<b>697,368</b>	<b>263,405</b>
<b>Corporate Management and Governance</b>						
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)
	<b>119,111</b>	<b>104,806</b>	<b>116,321</b>	<b>101,853</b>	<b>122,943</b>	<b>108,086</b>
<b>Total Regional Programs</b>	<b>1,902,771</b>	<b>725,548</b>	<b>1,988,244</b>	<b>824,443</b>	<b>1,988,797</b>	<b>828,936</b>

## Amended 2021 to 2022 Operating Budget Summary (Continued)

(in \$000s)	2020 Budget		2021 Proposed		2022 Outlook	
	Gross	Net	Gross	Net	Gross	Net
<b>Court Services</b>	15,058	(1,365)	15,743	(787)	16,384	(392)
<b>Financial Initiatives</b>						
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)
	<b>92,094</b>	<b>72,391</b>	<b>105,643</b>	<b>(3,899)</b>	<b>99,007</b>	<b>16,716</b>
<b>External Partners</b>						
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	-
	<b>39,985</b>	<b>37,485</b>	<b>39,485</b>	<b>36,985</b>	<b>42,028</b>	<b>39,528</b>
<b>York Region Rapid Transit Corp.</b>	<b>31,400</b>	<b>4,225</b>	<b>36,419</b>	<b>3,290</b>	<b>35,554</b>	<b>3,481</b>
<b>YorkNet</b>	<b>2,827</b>	<b>2,337</b>	<b>3,005</b>	<b>2,435</b>	<b>3,199</b>	<b>2,460</b>
<b>Total Operating Programs</b>	<b>2,084,135</b>	<b>840,622</b>	<b>2,188,539</b>	<b>862,467</b>	<b>2,184,969</b>	<b>890,729</b>
<b>York Regional Police</b>	<b>384,225</b>	<b>347,951</b>	<b>396,764</b>	<b>360,652</b>	<b>414,906</b>	<b>378,843</b>
<b>Total Operating Budget</b>	<b>2,468,361</b>	<b>1,188,572</b>	<b>2,585,303</b>	<b>1,223,119</b>	<b>2,599,875</b>	<b>1,269,572</b>
<b>Less: Assessment Growth Revenue</b>		<b>(16,830)</b>		<b>(16,250)</b>		<b>(10,200)</b>
<b>After Assessment Growth Revenue</b>	<b>2,468,361</b>	<b>1,171,742</b>	<b>2,585,303</b>	<b>1,206,869</b>	<b>2,599,875</b>	<b>1,259,372</b>
<b>Net Tax Levy Increase</b>				<b>1.54%</b>		<b>2.96%</b>

Note: Numbers may not add due to rounding.