

2022 Operating Budget Summary

(in \$000s)	2021 Budget		2022 Proposed		Budget Change	
	Gross	Net	Gross	Net	Net \$	Net %
Transportation Services						
Transit Services	237,240	165,366	250,787	193,648	28,281	17.10%
Roads	250,903	181,226	267,084	191,903	10,677	5.89%
	488,143	346,592	517,871	385,550	38,959	11.24%
Environmental Services						
Water and Wastewater	541,336	-	552,059	-	-	-
Waste Management	80,340	54,563	84,381	55,296	733	1.34%
Forestry	11,994	10,671	13,229	11,830	1,158	10.86%
Energy Management	1,419	1,094	1,545	1,370	275	25.17%
	635,090	66,329	651,214	68,495	2,167	3.27%
Community and Health Services						
Public Health	118,443	20,672	130,360	26,281	5,609	27.13%
Paramedic Services	97,220	49,577	99,832	47,721	(1,855)	(3.74%)
Long-Term Care/Seniors' Services	46,799	24,159	47,749	24,311	152	0.63%
Social Assistance	125,099	11,950	124,322	11,173	(777)	(6.50%)
Homelessness Community Programs	34,867	11,543	30,280	13,339	1,796	15.56%
Children's Services	178,217	23,983	180,300	25,417	1,434	5.98%
Housing Services	109,928	68,686	108,636	70,633	1,947	2.83%
Strategies and Partnerships	15,892	15,569	16,482	15,154	(415)	(2.67%)
Integrated Business Services	22,541	22,406	23,499	22,408	2	0.01%
	749,007	248,545	761,461	256,438	7,893	3.18%
Corporate Management and Governance						
Chair & Council	2,528	2,528	2,576	2,576	49	1.93%
Office of the CAO	7,011	6,674	7,659	7,317	642	9.63%
Legal Services	7,358	6,830	8,304	7,758	928	13.59%
Financial Management	21,783	19,162	23,865	21,052	1,890	9.87%
Information Technology Services	31,354	31,354	33,265	33,265	1,911	6.10%
Communications, Information and Data	16,250	16,061	16,956	16,767	706	4.40%
Human Resources	10,134	10,115	10,757	10,456	342	3.38%
Property Services	6,842	5,422	5,826	4,357	(1,066)	(19.65%)
Planning and Economic Development	13,061	8,591	13,873	8,775	184	2.15%
Less: Recovery from Water and Wastewater (User Rate)		(4,884)		(5,300)	(416)	8.52%
	116,321	101,853	123,082	107,024	5,172	5.08%
Regional Programs	1,988,560	763,319	2,053,628	817,508	54,190	7.10%
Court Services	15,743	(787)	16,770	(474)	313	(39.74%)
Financial Initiatives	105,334	57,233	104,368	27,911	(29,321)	(51.23%)
External Partners						
Property Assessment (MPAC)	21,649	21,649	21,800	21,800	151	0.70%
Hospital Funding	6,939	6,939	7,041	7,041	101	1.46%
Innovation Investment Reserve Fund	1,871	1,871	1,621	1,621	(250)	(13.36%)
Conservation Authorities	6,526	6,526	6,598	6,598	72	1.10%
GO Transit	2,500	-	2,500	-	-	-
	39,485	36,985	39,559	37,059	74	0.20%
York Region Rapid Transit Corp.	36,419	3,290	36,823	3,668	377	11.47%
YorkNet	3,005	2,435	3,184	2,445	10	0.42%
Operating Programs	2,188,546	862,474	2,254,332	888,117	25,643	2.97%
York Regional Police	396,764	360,652	414,619	376,831	16,179	4.49%
Total Operating Budget	2,585,311	1,223,126	2,668,951	1,264,949	41,822	3.42%
Less: Assessment Growth Revenue		(16,250)		(17,800)	(17,800)	(1.46%)
After Assessment Growth Revenue	2,585,311	1,206,876	2,668,951	1,247,149	24,022	1.96%
Rapid Transit Infrastructure Levy	-	-	12,231	12,231	12,231	1.00%
After Rapid Transit Infrastructure Levy	2,585,311	1,206,876	2,681,183	1,259,380	36,253	2.96%

Note: Numbers may not add due to rounding.