

2019 to 2022 Operating Budget Summary

(in \$000s)	2019 Proposed		2020 Outlook		2021 Outlook		2022 Outlook	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Transportation Services								
York Region Transit	228,024	135,687	239,477	142,460	248,730	147,765	260,388	155,275
Roads	195,477	151,000	200,174	154,021	213,553	163,900	231,372	174,532
Business Management Support	27,946	27,596	30,697	30,397	34,114	33,864	35,116	34,866
	451,446	314,283	470,348	326,878	496,397	345,529	526,876	364,673
Environmental Services								
Water and Wastewater	525,685	-	561,112	-	579,762	-	601,649	-
Waste Management	73,687	51,149	75,725	53,108	78,958	56,509	82,294	58,755
Forestry	10,903	9,756	11,597	10,413	12,248	11,035	13,553	12,213
Energy Management	1,485	1,065	1,498	1,078	1,542	1,122	1,592	1,172
	611,760	61,970	649,932	64,599	672,510	68,666	699,087	72,139
Community and Health Services								
Social Assistance	84,489	9,091	86,306	9,659	88,190	10,129	90,081	10,569
Homelessness Community Programs	26,468	10,225	27,229	10,853	28,003	11,765	29,662	13,424
Children's Services	176,104	17,016	178,098	18,089	171,088	19,074	172,983	20,045
Housing Services	107,093	67,988	104,010	69,166	107,865	72,465	111,645	76,278
Public Health	68,365	18,402	70,317	19,823	72,387	21,361	73,598	22,038
Paramedic Services	83,715	39,585	88,636	42,425	93,108	44,852	97,571	47,052
Long Term Care/Seniors' Services	36,159	13,919	37,045	14,485	37,872	15,579	38,616	16,026
Strategies and Partnerships	16,042	15,879	16,739	16,576	17,198	17,035	17,668	17,505
Integrated Business Services	22,940	21,785	24,105	23,970	24,314	24,314	24,918	24,918
	621,375	213,890	632,483	225,046	640,025	236,573	656,742	247,856
Corporate Management and Governance								
Chair & Council	2,395	2,395	2,468	2,468	2,523	2,523	2,571	2,571
Office of the CAO	6,806	6,515	7,371	7,074	7,769	7,466	8,155	7,846
Legal Services	7,122	6,629	7,523	7,013	7,957	7,429	8,411	7,865
Financial Management	21,127	18,868	22,397	19,993	23,496	21,148	24,866	22,357
Information Technology Services	30,172	30,172	29,866	29,866	30,865	30,865	31,951	31,951
Communications, Information and Data	15,888	15,690	17,019	16,821	17,509	17,312	17,985	17,787
Human Resource Services	9,746	9,727	9,949	9,929	10,232	10,212	10,581	10,561
Property Services	5,919	5,164	9,320	8,547	6,508	5,754	6,845	6,077
Planning and Economic Development	11,615	7,485	12,515	8,872	12,897	9,407	13,265	9,773
Less: Recovery from WWw (User Rate)		(5,369)		(5,486)		(5,784)		(6,132)
	110,791	97,276	118,428	105,098	119,756	106,332	124,630	110,655
Total Regional Programs	1,795,372	687,419	1,871,192	721,621	1,928,687	757,099	2,007,335	795,323

2019 to 2022 Operating Budget Summary (Continued)

(in \$000s)	2019 Proposed		2020 Outlook		2021 Outlook		2022 Outlook	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Court Services	14,724	(1,567)	15,115	(1,079)	15,384	(678)	15,737	(326)
Financial Initiatives								
Fiscal Strategy	57,236	50,259	57,824	49,067	59,252	50,429	58,131	50,659
Non-Program Items	18,919	7,841	20,356	8,859	22,745	10,724	22,659	9,864
	76,155	58,100	78,180	57,927	81,997	61,153	80,790	60,523
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	15,223	15,223	15,455	15,455	15,680	15,680
Innovation Investment Fund	2,021	2,021	2,021	2,021	2,021	2,021	2,021	2,021
Conservation Authorities	6,346	6,346	6,526	6,526	6,705	6,705	6,885	6,885
GO Transit	2,500	-	2,500	-	2,500	-	2,500	-
	46,725	44,225	48,325	45,825	49,849	47,349	51,404	48,904
York Region Rapid Transit Corp.	31,368	4,304	32,788	4,309	31,763	3,486	30,495	3,556
YorkNet	2,474	2,110	2,858	2,369	3,058	2,500	3,241	2,557
Total Operating Programs	1,966,817	794,592	2,048,457	830,971	2,110,739	870,909	2,189,002	910,537
York Regional Police	371,109	337,135	387,027	351,844	400,749	364,948	416,324	379,902
Total Operating Budget	2,337,926	1,131,727	2,435,484	1,182,815	2,511,488	1,235,858	2,605,326	1,290,439
Less: Assessment Growth Revenue		(23,021)		(17,560)		(18,000)		(18,000)
After Assessment Growth Revenue	2,337,926	1,108,705	2,435,484	1,165,255	2,511,488	1,217,858	2,605,326	1,272,439
Net Tax Levy Increase		3.37%		2.96%		2.96%		2.96%