

2019 to 2022 Operating Budget for Corporate Management, Financial Initiatives, External Partners and Court Services

(in \$000s)	Page No.	2019 Proposed		2020 Outlook		2021 Outlook		2022 Outlook	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net
Corporate Management and Governance									
Chair & Council	125	2,395	2,395	2,468	2,468	2,523	2,523	2,571	2,571
Office of the CAO	125	6,806	6,515	7,371	7,074	7,769	7,466	8,155	7,846
Legal Services	126	7,122	6,629	7,523	7,013	7,957	7,429	8,411	7,865
Financial Management	126	21,127	18,868	22,397	19,993	23,496	21,148	24,866	22,357
Information Technology Services	126	30,172	30,172	29,866	29,866	30,865	30,865	31,951	31,951
Communications, Information and Data	128	15,888	15,690	17,019	16,821	17,509	17,312	17,985	17,787
Human Resource Services	128	9,746	9,727	9,949	9,929	10,232	10,212	10,581	10,561
Property Services	128	5,919	5,164	9,320	8,547	6,508	5,754	6,845	6,077
Planning and Economic Development	128	11,615	7,485	12,515	8,872	12,897	9,407	13,265	9,773
		110,791	102,645	118,428	110,584	119,756	112,116	124,630	116,787
Financial Initiatives ¹	141	76,155	58,100	78,180	57,927	81,997	61,153	80,790	60,523
External Partners									
Property Assessment (MPAC)	146	20,866	20,866	22,055	22,055	23,169	23,169	24,318	24,318
Hospital Funding ²	146	14,991	14,991	15,223	15,223	15,455	15,455	15,680	15,680
Innovation Investment Fund	146	2,021	2,021	2,021	2,021	2,021	2,021	2,021	2,021
GO Transit	146	2,500	-	2,500	-	2,500	-	2,500	-
		40,378	37,878	41,799	39,299	43,144	40,644	44,519	42,019
Court Services	134	14,724	(1,567)	15,115	(1,079)	15,384	(678)	15,737	(326)
Recovery from User Rate ³	125		(5,369)		(5,486)		(5,784)		(6,132)
Total ⁴		242,048	191,688	253,522	201,244	260,281	207,451	265,676	212,872

¹ Financial Initiatives includes Fiscal Strategy, Growth Financing Reserve and non-program financial items

² Represents contributions to a reserve that funds eligible capital costs for four York Region hospitals per the 2009 Memorandum Of Understanding and subsequent supplementary agreements.

³ Recovery from User Rate reflects the portion of corporate management and governance costs allocated to water and wastewater and funded from the user rate

⁴ Numbers may not add due to rounding