

2023 Operating Budget Summary

(in \$000s)	2022 Budget		2023 Proposed		Change	2024 Outlook		Change
	Gross	Net	Gross	Net	Net %	Gross	Net	Net %
Public Works								
Transportation Services								
Transit Services	250,821	193,682	289,419	215,873	11.46%	305,614	226,812	5.07%
Roads	267,887	192,706	251,372	171,295	(11.11%)	272,470	177,449	3.59%
Transportation Services Subtotal	518,708	386,388	540,791	387,168	0.20%	578,084	404,261	4.42%
Environmental Services								
Water and Wastewater	552,059	-	568,863	(582)		592,972	(583)	0.25%
Waste Management	84,498	55,413	78,836	45,556	(17.79%)	81,772	46,914	2.98%
Forestry	13,220	11,821	16,476	14,898	26.03%	17,460	15,965	7.16%
Climate Change & Energy Conservation	1,541	1,366	1,386	1,211	(11.34%)	1,432	1,257	3.76%
Environmental Services Subtotal	651,318	68,600	665,562	61,084	(10.96%)	693,635	63,553	4.04%
	1,170,026	454,988	1,206,353	448,251	(1.48%)	1,271,719	467,814	4.36%
Community and Health Services								
Public Health	137,818	27,519	136,737	28,507	3.59%	88,238	29,831	4.65%
Paramedic Services	100,117	48,006	108,429	52,661	9.70%	113,904	55,448	5.29%
Long-Term Care/Seniors' Services	49,089	24,677	55,378	22,125	(10.34%)	58,632	23,313	5.37%
Social Assistance	124,024	10,875	122,995	11,309	3.99%	122,082	11,588	2.47%
Homelessness Community Programs	30,394	13,453	31,836	13,270	(1.36%)	32,384	13,868	4.51%
Children's Services	290,706	26,055	439,197	25,268	(3.02%)	437,244	25,585	1.25%
Housing Services	109,298	71,212	113,670	73,725	3.53%	113,064	76,427	3.66%
Strategies and Partnerships	15,527	14,199	16,943	14,453	1.79%	17,259	14,593	0.97%
Integrated Business Services	23,318	22,227	28,267	27,176	22.27%	29,259	28,168	3.65%
	880,290	258,222	1,053,454	268,494	3.98%	1,012,066	278,821	3.85%
Corporate Management and Governance								
Chair & Council	2,559	2,559	2,765	2,765	8.07%	2,816	2,816	1.84%
Office of the CAO	19,882	19,239	21,784	20,797	8.10%	21,917	21,556	3.65%
Legal Services	2,144	1,598	2,201	1,455	(8.91%)	2,089	1,316	(9.57%)
Financial Management	24,373	21,560	25,556	22,587	4.76%	26,693	23,680	4.84%
Information Technology Services	32,649	32,649	36,188	36,188	10.84%	39,084	39,084	8.00%
Communications, Information and Data	18,173	17,984	20,093	19,904	10.67%	20,281	20,093	0.95%
Property Services	6,507	5,037	19,387	18,217	261.64%	21,469	20,295	11.40%
Planning and Economic Development	14,123	8,775	13,576	9,007	2.64%	13,705	9,211	2.27%
Less: Recovery from WWw (User Rate)		(5,300)		(4,809)	(9.27%)		(5,050)	5.01%
	120,410	104,102	141,549	126,112	21.14%	148,055	133,000	5.46%
Regional Programs	2,170,727	817,312	2,401,356	842,857	3.13%	2,431,840	879,636	4.36%
Court and Tribunal Services	17,879	635	20,294	(3,910)	(715.82%)	31,280	(5,924)	51.51%
Financial Initiatives								
Fiscal Strategy	74,954	67,954	58,471	51,471	(24.26%)	57,904	50,904	(1.10%)
Non-Program Items	28,399	(41,057)	34,751	(7,467)	(81.81%)	30,694	(3,343)	(55.23%)
	103,353	26,896	93,222	44,004	63.60%	88,598	47,561	8.08%
External Partners								
Property Assessment (MPAC)	21,800	21,800	21,700	21,700	(0.46%)	23,200	23,200	6.91%
Hospital Funding	7,041	7,041	7,134	7,134	1.32%	7,248	7,248	1.60%
Innovation Investment Fund	1,621	1,621	1,621	1,621		1,621	1,621	
Conservation Authorities	6,598	6,598	7,179	7,179	8.81%	7,323	7,323	2.01%
GO Transit	2,500	-	2,500	-		2,500	-	
	39,559	37,059	40,134	37,634	1.55%	41,892	39,392	4.67%
York Region Rapid Transit Corp.	36,869	3,713	36,434	3,835	3.28%	36,447	4,164	8.57%
YorkNet	3,161	2,422	4,109	2,824	16.56%	4,365	2,319	(17.87%)
Operating Programs	2,371,548	888,039	2,595,548	927,243	4.41%	2,634,422	967,147	4.30%
York Regional Police	414,698	376,910	430,018	391,544	3.88%	448,476	410,066	4.73%
Total Operating Budget	2,786,246	1,264,949	3,025,566	1,318,787	4.22%	3,082,898	1,377,213	4.35%
Less: Assessment Growth Revenue		(17,800)		(16,800)	(1.32%)		(21,500)	(1.60%)
After Assessment Growth Revenue	2,786,246	1,247,149	3,025,566	1,301,987	2.90%	3,082,898	1,355,713	2.75%
Rapid Transit / Infrastructure Levy	12,231	12,231	25,003	25,003	1.00%	38,441	38,441	1.00%
After Rapid Transit / Infrastructure Levy	2,798,477	1,259,380	3,050,570	1,326,990	3.90%	3,121,339	1,394,154	3.75%

(in \$000s)	2025 Outlook		Change	2026 Outlook		Change
	Gross	Net	Net %	Gross	Net	Net %
Public Works						
Transportation Services						
Transit Services	319,940	231,506	2.07%	333,060	234,475	1.28%
Roads	284,157	188,091	6.00%	286,710	193,225	2.73%
Transportation Services Subtotal	604,097	419,597	3.79%	619,769	427,699	1.93%
Environmental Services						
Water and Wastewater	619,230	(601)	2.95%	649,267	(629)	4.75%
Waste Management	84,155	49,871	6.30%	64,147	52,773	5.82%
Forestry	18,327	16,745	4.89%	19,093	17,422	4.04%
Climate Change & Energy Conservation	1,488	1,313	4.52%	1,514	1,339	1.94%
Environmental Services Subtotal	723,200	67,330	5.94%	734,021	70,905	5.31%
	1,327,296	486,926	4.09%	1,353,790	498,604	2.40%
Community and Health Services						
Public Health	89,695	31,351	5.09%	91,219	32,788	4.58%
Paramedic Services	120,237	58,600	5.68%	126,039	60,478	3.20%
Long-Term Care/Seniors' Services	59,912	24,654	5.75%	61,368	25,647	4.03%
Social Assistance	121,531	11,937	3.01%	127,053	12,288	2.94%
Homelessness Community Programs	33,867	15,277	10.16%	34,561	15,972	4.54%
Children's Services	437,700	26,014	1.68%	438,165	26,452	1.69%
Housing Services	113,832	79,028	3.40%	117,503	84,958	7.50%
Strategies and Partnerships	17,564	14,885	2.00%	17,859	15,183	2.00%
Integrated Business Services	29,982	28,891	2.57%	31,145	30,054	4.03%
	1,024,320	290,637	4.24%	1,044,912	303,821	4.54%
Corporate Management and Governance						
Chair & Council	2,868	2,868	1.83%	2,921	2,921	1.85%
Office of the CAO	22,933	22,567	4.69%	23,992	23,621	4.67%
Legal Services	2,196	1,395	6.01%	2,116	1,282	(8.13%)
Financial Management	27,849	24,796	4.72%	29,382	26,060	5.10%
Information Technology Services	42,169	42,169	7.90%	44,185	44,185	4.78%
Communications, Information and Data	21,327	21,138	5.20%	22,807	22,618	7.00%
Property Services	24,091	22,903	12.85%	25,342	24,139	5.40%
Planning and Economic Development	14,133	9,714	5.46%	15,554	9,935	2.28%
Less: Recovery from WWw (User Rate)		(5,375)	6.45%		(5,624)	4.63%
	157,565	142,174	6.90%	166,298	149,136	4.90%
Regional Programs	2,509,182	919,738	4.56%	2,565,000	951,560	3.46%
Court and Tribunal Services	38,213	(10,067)	69.92%	44,953	(12,329)	22.48%
Financial Initiatives						
Fiscal Strategy	56,995	49,995	(1.79%)	56,631	49,631	(0.73%)
Non-Program Items	29,963	973	(129.12%)	37,125	11,369	1067.87%
	86,958	50,968	7.16%	93,756	61,000	19.68%
External Partners						
Property Assessment (MPAC)	24,500	24,500	5.60%	25,500	25,500	4.08%
Hospital Funding	7,339	7,339	1.26%	7,423	7,423	1.15%
Innovation Investment Fund	1,621	1,621		1,621	1,621	
Conservation Authorities	7,469	7,469	2.00%	7,619	7,619	2.00%
GO Transit	2,500	-		2,500	-	
	43,429	40,929	3.90%	44,663	42,163	3.01%
York Region Rapid Transit Corp.	35,777	3,774	(9.36%)	36,347	3,870	2.53%
YorkNet	4,625	2,095	(9.64%)	4,923	1,428	(31.86%)
Operating Programs	2,718,185	1,007,438	4.17%	2,789,642	1,047,691	4.00%
York Regional Police	463,075	424,484	3.52%	478,466	439,819	3.61%
Total Operating Budget	3,181,260	1,431,923	3.86%	3,268,109	1,487,510	3.74%
Less: Assessment Growth Revenue		(17,900)	(1.26%)		(17,000)	(1.15%)
After Assessment Growth Revenue	3,181,260	1,414,023	2.60%	3,268,109	1,470,510	2.60%
Rapid Transit / Infrastructure Levy	52,598	52,598	1.00%	67,443	67,443	1.00%
After Rapid Transit / Infrastructure Levy	3,233,858	1,466,621	3.60%	3,335,552	1,537,953	3.60%

Notes

¹ Numbers may not add due to rounding.

² Children's Services figures are updated to include increased funding confirmed by the Ministry of Education 2023 Child Care funding allocation in December 2022

³ Social Assistance and Integrated Business Services figures are updated to reflect Ontario Works funding reduction and reduction in associated expenditures

⁴ Non-Program Items and Property Assessment (MPAC) are revised to reflect updated expected costs for Municipal Property Assessment Corporation

⁵ Below is a summary of all changes since tabling:

(in \$000s)	Tabled 2023 Budget		Subsequent Change		2023 Budget for Consideration	
	Gross	Net	Gross	Net	Gross	Net
Community and Health Services						
Social Assistance	124,773	11,124	(1,778)	185	122,995	11,309
Children's Services	297,977	25,268	141,220	-	439,197	25,268
Integrated Business Services	28,451	27,360	(185)	(185)	28,267	27,176
			139,258	-		
External Partners						
Property Assessment (MPAC)	22,500	22,500	(800)	(800)	21,700	21,700
Financial Initiatives						
Non-Program Items	33,951	(8,267)	800	800	34,751	(7,467)
Grand Total			139,258	-		