



PROPOSED 2024 to 2026 REGIONAL BUDGET INTRODUCTION FOR COMMITTEE OF THE WHOLE — WEEK 1

Presented to
York Regional Council

Presented by
Erin Mahoney

Presented on
November 30, 2023

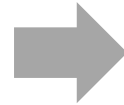


Regional Council / Committee Review Process

REGIONAL COUNCIL

November 23, 2023

Budget Tabling



COMMITTEE OF THE WHOLE

November 30, 2023

Community and Health Services (incl. Housing York Inc.)

Public Works

- Environmental Services
- Transportation Services

York Region Rapid Transit Corporation

COMMITTEE OF THE WHOLE

December 7, 2023

Conservation Authorities

York Regional Police

YorkNet

Corporate Management, Courts and Tribunal Services and
Other Corporate Items



REGIONAL COUNCIL

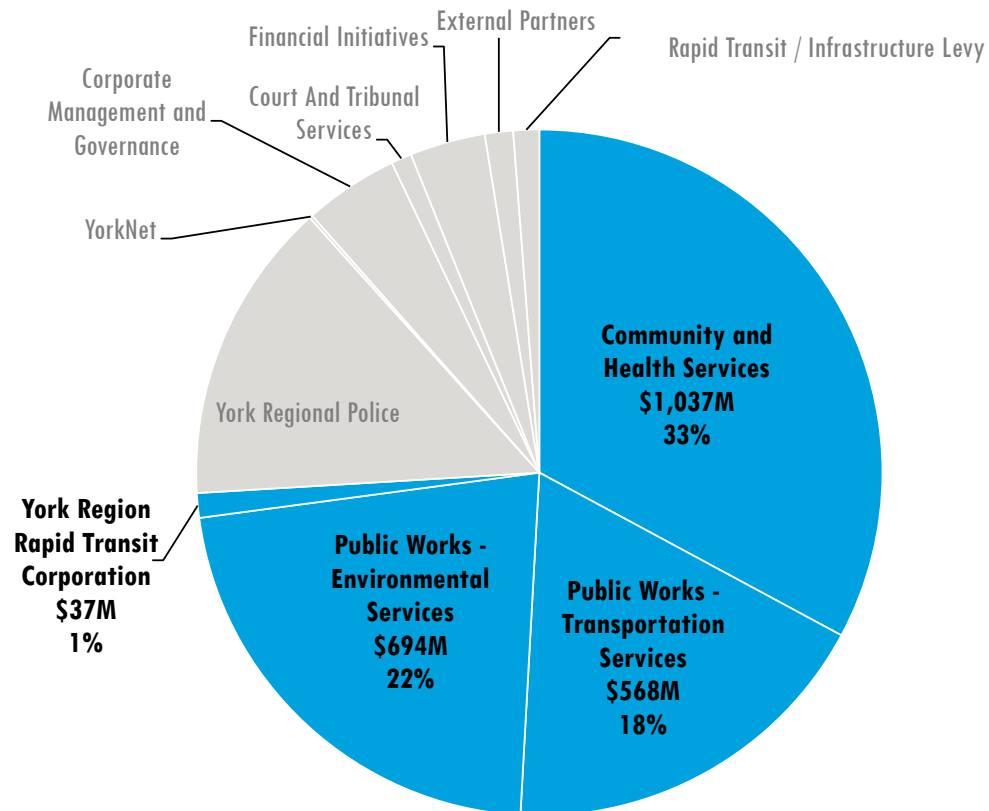
December 21, 2023

Budget Approval

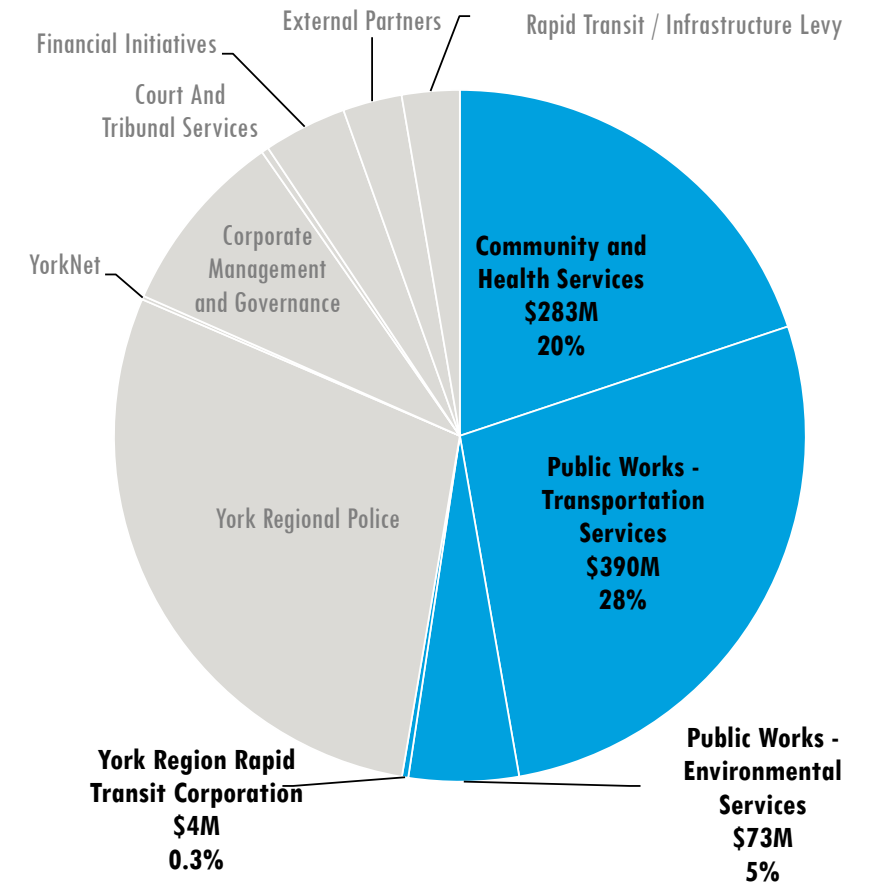
Gross and Net Operating Budget

74% of 2024 proposed gross and 53% of net operating budget covered today

2024 Gross Expenditures
\$3.2 Billion



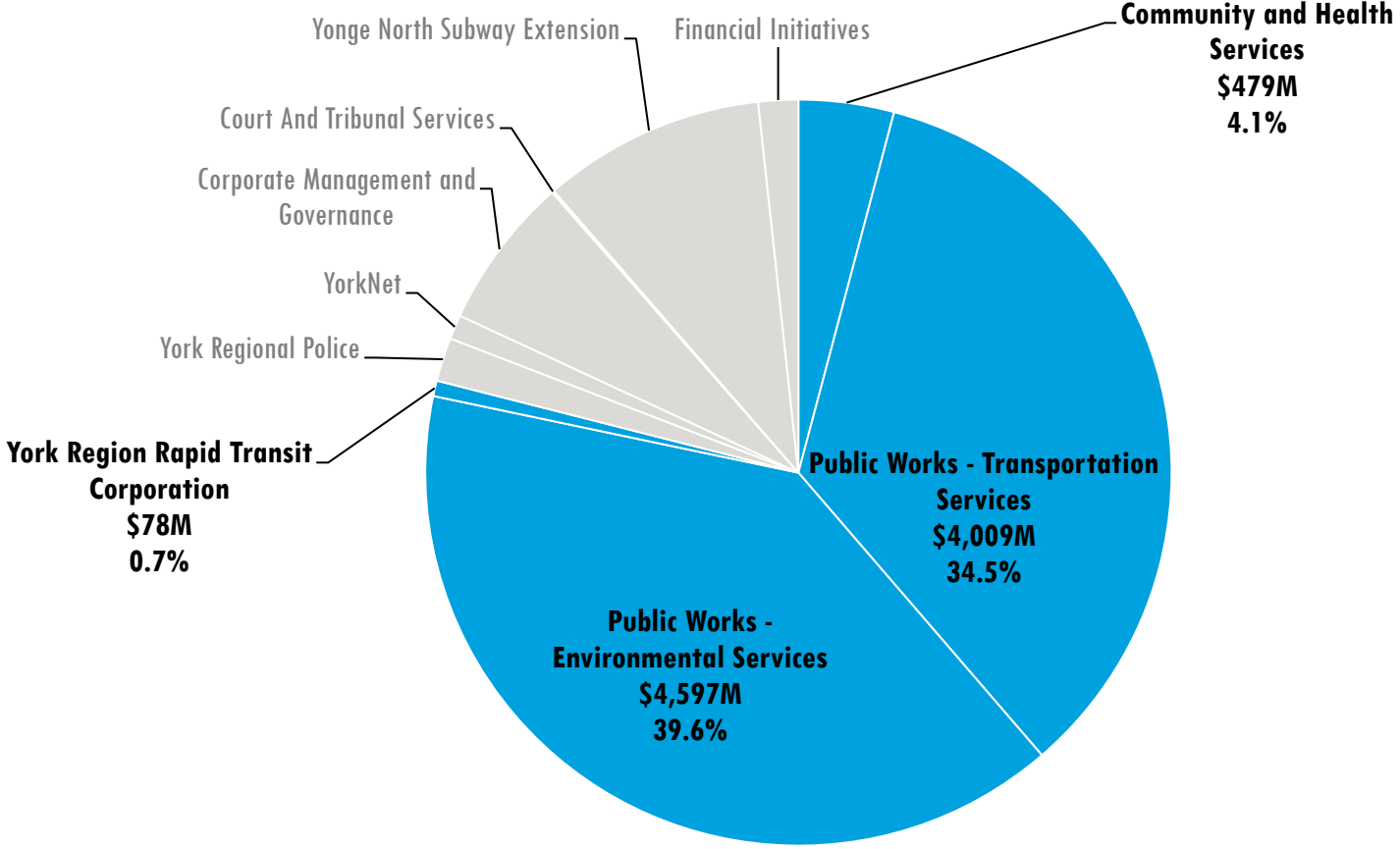
2024 Net Expenditures
\$1.4 Billion



Note: numbers may not add due to rounding

10-Year Capital Plan

79% of the \$11.6B 10-Year Capital Plan covered today



Note: numbers may not add due to rounding

83.4% of \$1.0B in 2024 Capital Spending and 75.0% of \$6.1B CSA