



# PROPOSED 2024 TO 2026 REGIONAL BUDGET INTRODUCTION FOR COMMITTEE OF THE WHOLE — WEEK 2

Presented to  
York Regional Council

Presented by  
Erin Mahoney

Presented on  
December 7, 2023

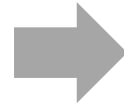


# Regional Council / Committee Review Process

## 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, Court and Tribunal Services and  
Other Corporate Items



## REGIONAL COUNCIL

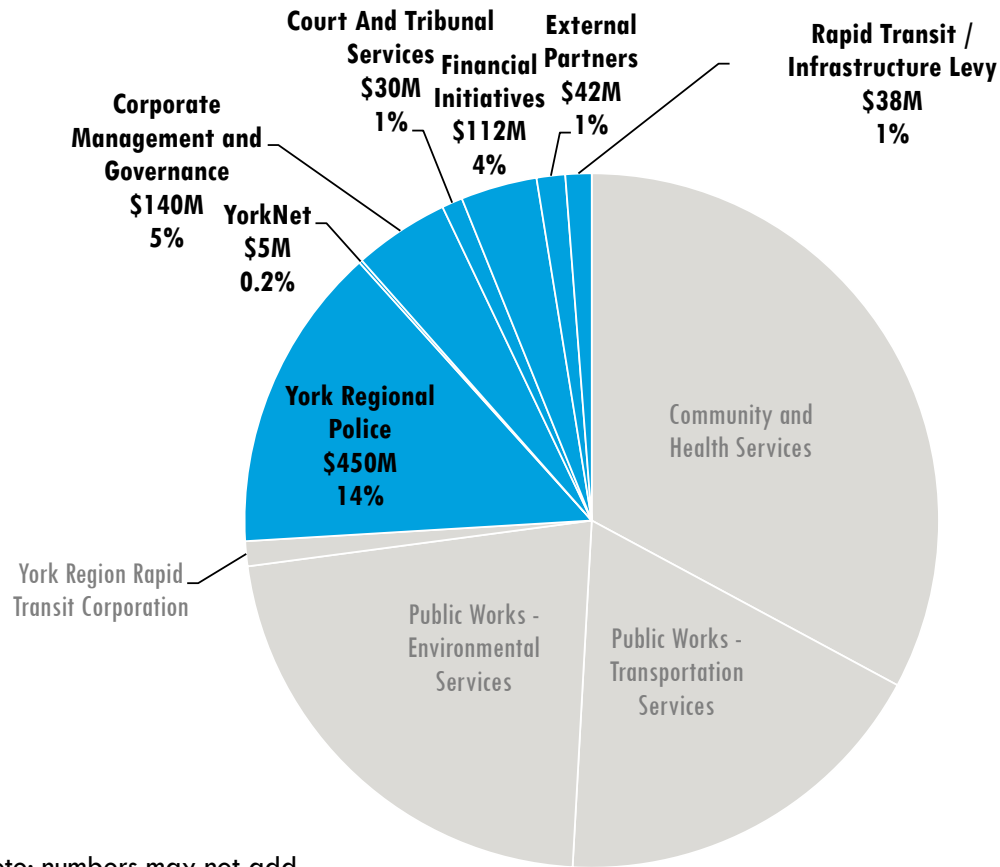
December 21, 2023

Budget Approval

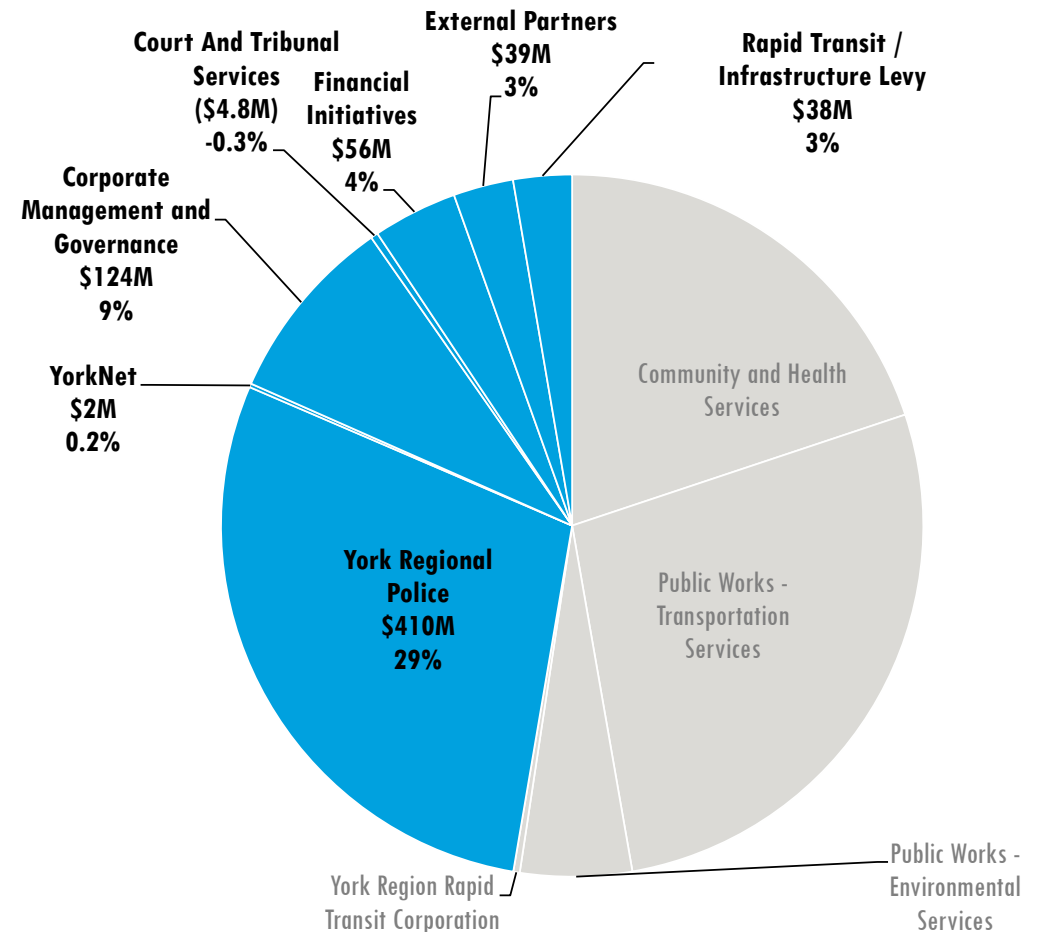
# Gross and Net Operating Budget

26% of 2024 proposed gross and 47% of net operating budget covered today

**2024 Gross Expenditures**  
**\$3.2 Billion**



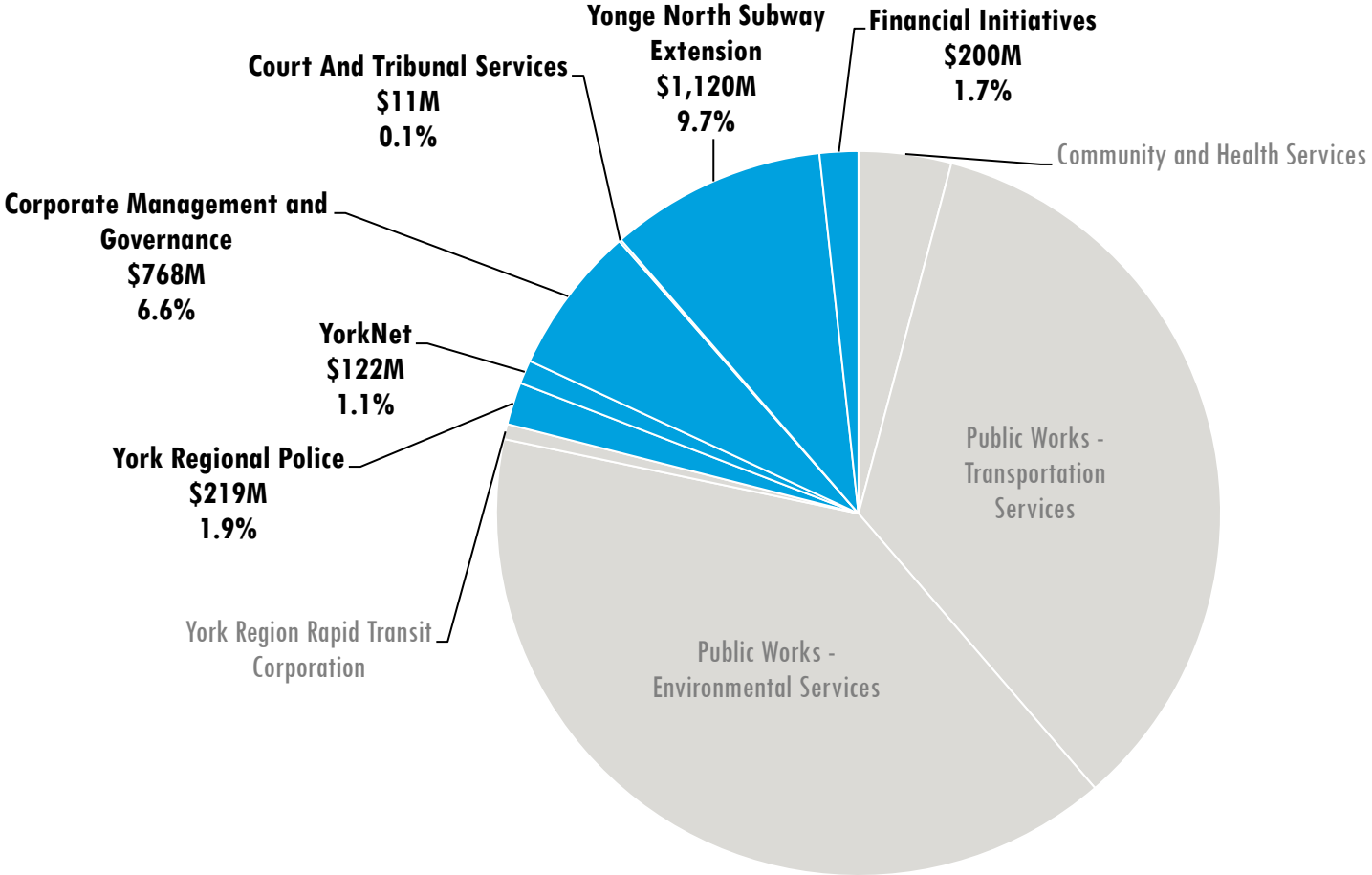
**2024 Net Expenditures**  
**\$1.4 Billion**



Note: numbers may not add due to rounding

# 10-Year Capital Plan

21% of the \$11.6B 10-Year Capital Plan covered today



Note: numbers may not add due to rounding

16.6% of \$1.0B in 2024 Capital Spending and 25.0% of \$6.1B CSA