PROPOSED 2020 REGIONAL BUDGET PRESENTATIONS

COMMITTEE OF THE WHOLE 1

BRUCE MACGREGOR
DECEMBER 5, 2019
73.5% of 2020 Gross and 52.6% of Net Operating Budget Covered Today

2020 Gross Expenditures
$2.5 Billion

- Transportation Services: $479M (19%)
- York Regional Police: $384M (16%)
- External Partners: $40M (2%)
- YorkNet: $3M (0.1%)
- Financial Initiatives: $92M (4%)
- Court Services: $15M (0.6%)
- Corporate Management and Governance: $119M (5%)
- Community and Health Services: $655M (26%)
- Environmental Services: $644M (26%)

2020 Net Expenditures
$1.2 Billion

- Transportation Services: $332M (28%)
- York Regional Police: $348M (29%)
- External Partners: $37M (3%)
- YorkNet: $2M (0.2%)
- Financial Initiatives: $72M (6%)
- Court Services: ($1M) (-0.1%)
- Corporate Management and Governance: $105M (9%)
- Environmental Services: $64M (5%)
- Community and Health Services: $225M (19%)

YRRTC: $31M (1.3%)
YRRTC: $4M (0.4%)
88.3% of the $7.1B 10-Year Capital Plan Covered Today

- Transportation Services: $3,137M (44%)
- Environmental Services: $2,707M (38%)
- Community and Health Services: $332M (5%)
- Corporate Management and Governance: $587M (8%)
- York Regional Police: $194M (3%)
- Court Services: $1M (0.02%)
- YorkNet: $49M (0.7%)

86.2% of $826M of 2020 Capital Spending and 91.2% of $2.7B CSA