

# PROPOSED 2020 REGIONAL BUDGET PRESENTATIONS

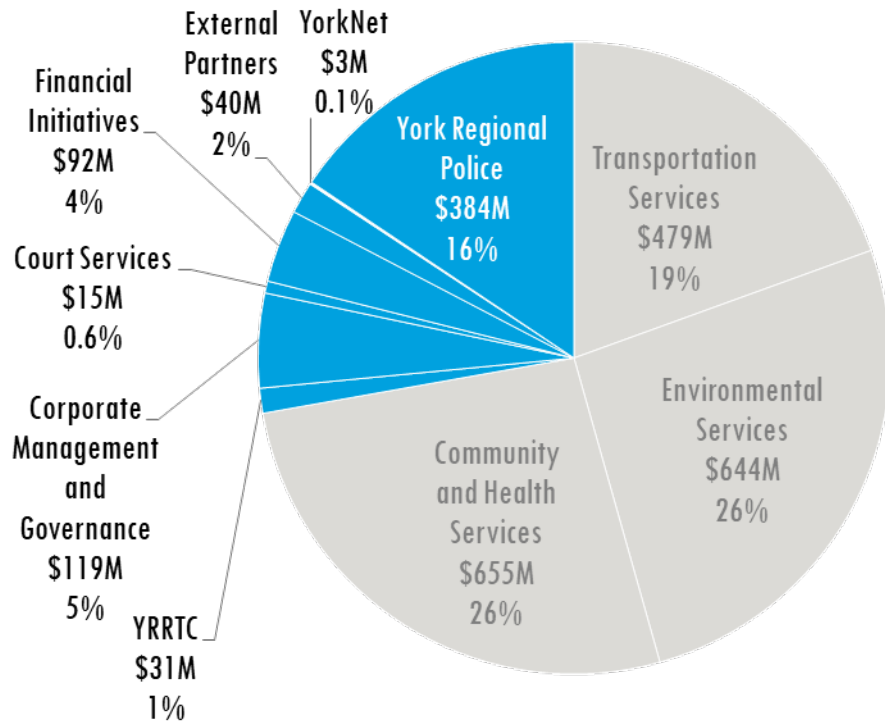
COMMITTEE OF THE WHOLE 2

BRUCE MACGREGOR  
DECEMBER 12, 2019

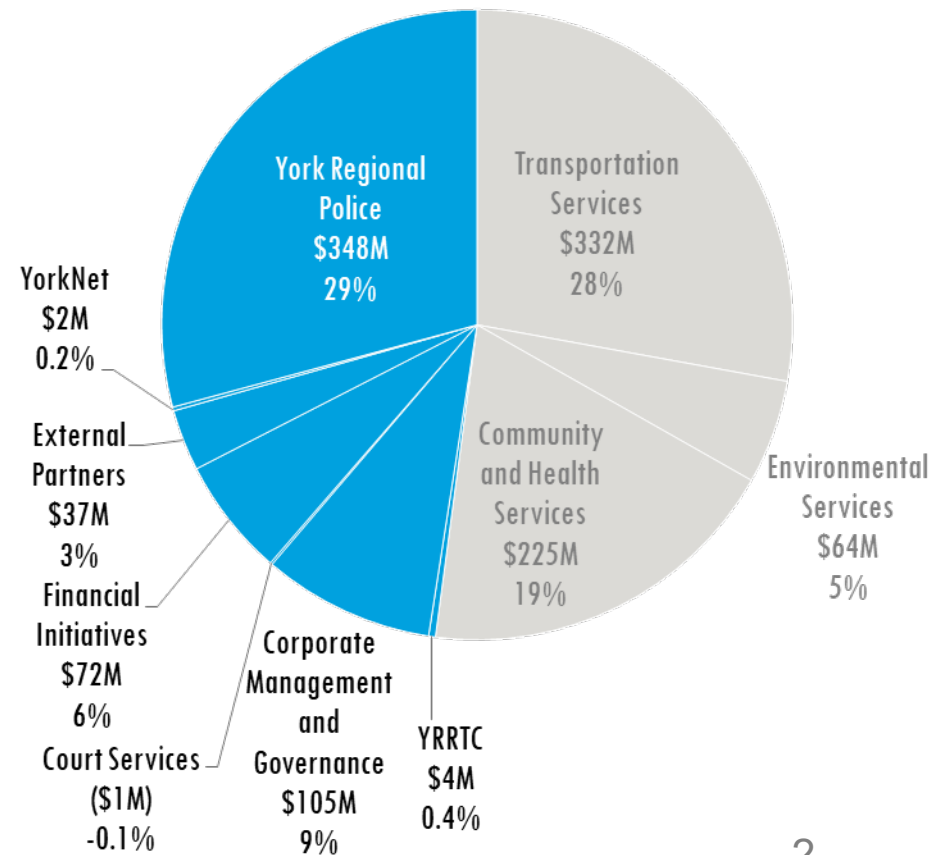


# 27.8% OF 2020 PROPOSED GROSS AND 47.8% OF NET OPERATING BUDGET COVERED TODAY

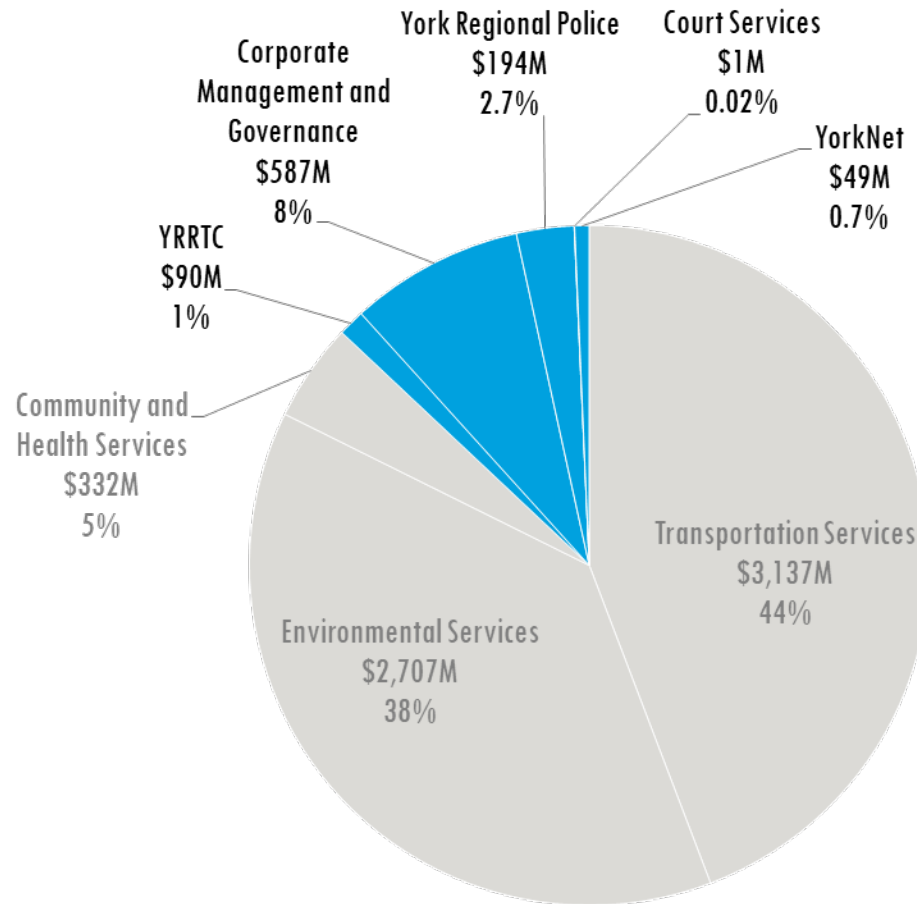
## 2020 Gross Expenditures \$2.5 Billion



## 2020 Net Expenditures \$1.2 Billion



# 13% OF THE \$7.1B 10-YEAR CAPITAL PLAN COVERED TODAY



19.2% of \$826M 2020 Capital Budget and 12.1% of \$2.7B CSA