2004 Business Plan and Budget

Capital Expenditures

York Region

($ 000's)	2003 BUDGET GROSS	2003 BUDGET NET	2004 PROPOSED GROSS	2004 PROPOSED NET	CHANGE GROSS	CHANGE NET	% CHANGE NET
Transit							
York Regional Transit	38,405	3,226	27,194	3,408	(11,211)	182	5.6
Rapid Transit	62,472	0	133,398	0	70,926	0	n/a
Sub Total	**100,877**	**3,226**	**160,592**	**3,408**	**59,715**	**182**	**5.6**
Transportation and Works (excl. Transit)							
Roads Transportation	125,866	29,616	156,270	32,909	30,404	3,293	11.1
Solid Waste Management	45,765	0	39,635	0	(6,130)	0	n/a
Water Services	152,257	0	276,798	0	124,541	0	n/a
Wastewater Services	225,517	0	179,414	0	(46,103)	0	n/a
Sub Total	**549,405**	**29,616**	**652,117**	**32,909**	**102,712**	**3,293**	**11.1**
Health Services							
Emergency Medical Services	7,671	175	10,147	1,065	2,476	890	508.6
Long Term Care Services	5,579	0	5,840	0	261	0	0.0
Public Health					0	0	
Sub Total	**13,250**	**175**	**15,987**	**1,065**	**2,737**	**890**	**508.6**
Community Services and Housing							
Family and Children's Services	449	0	497	0	48	0	n/a
Housing and Residential Services	15,736	0	10,302	0	(5,434)	0	n/a
Sub Total	**16,185**	**0**	**10,799**	**0**	**(5,386)**	**0**	**n/a**
Property Services	**10,733**	**319**	**25,559**	**319**	**14,826**	**0**	**0.0**
TOTAL REGIONAL CAPITAL PROGRAMS	**690,450**	**33,336**	**865,054**	**37,701**	**174,604**	**33,336**	**13.6**
Police Services	**13,083**	**2,573**	**17,460**	**3,758**	**4,377**	**1,185**	**46.1**
TOTAL CAPITAL BUDGET	**703,533**	**35,909**	**882,514**	**41,459**	**178,981**	**5,711**	**15.9**