

2004 Business Plan and Budget

Allocated Corporate Support Costs



(\$ 000's)		Gross	Net
		After Allocated Corporate Support	
Transit			
York Regional Transit	64,192	36,904	
Rapid Transit	2,819	2,430	
Total Transit	67,011	39,334	
Transportation & Works (excl. Transit)			
Roads Transportation - Operating	25,723	22,265	
Solid Waste Management	22,577	16,739	
Water/Wastewater	137,219	0	
Total Transportation & Works	185,519	39,004	
Health Services			
Emergency Medical Services	29,397	21,561	
Long Term Care Services	26,601	9,398	
Public Health	40,560	17,775	
Total Health Services	96,558	48,734	
Community Services and Housing			
Social Assistance	72,115	37,499	
Family and Children's Services	39,836	13,153	
Housing and Residential Services	54,339	35,384	
Total Community Services and Housing	166,289	86,036	
Planning and Development Services		6,770	5,468
Emergency Services / 911		2,324	2,241
Administrative Support			
Office of the C.A.O.	1,872	1,710	
Finance and Information Technology	13,384	2,894	
Corporate Services	4,899	3,614	
Total Administrative Support	20,155	8,218	
Chair & Council		1,587	1,579
Financial/Administrative Items		1,956	938
GST Rebate	(3,000)	(3,000)	
TOTAL REGIONAL PROGRAMS	545,169	228,552	
Court Services		6,500	2,350
Boards and Authorities			
Conservation Authorities	3,146	3,146	
GO Transit	4,534	2,700	
Hospitals	7,312	7,312	
Property Assessment (MPAC)	11,086	11,086	
GTA Pooling	79,500	79,500	
Total Boards and Authorities	105,578	103,744	
Police Services		145,283	138,314
TOTAL	802,530	472,960	