

Proposed 2018 Regional Budget Presentations

Committee of the Whole

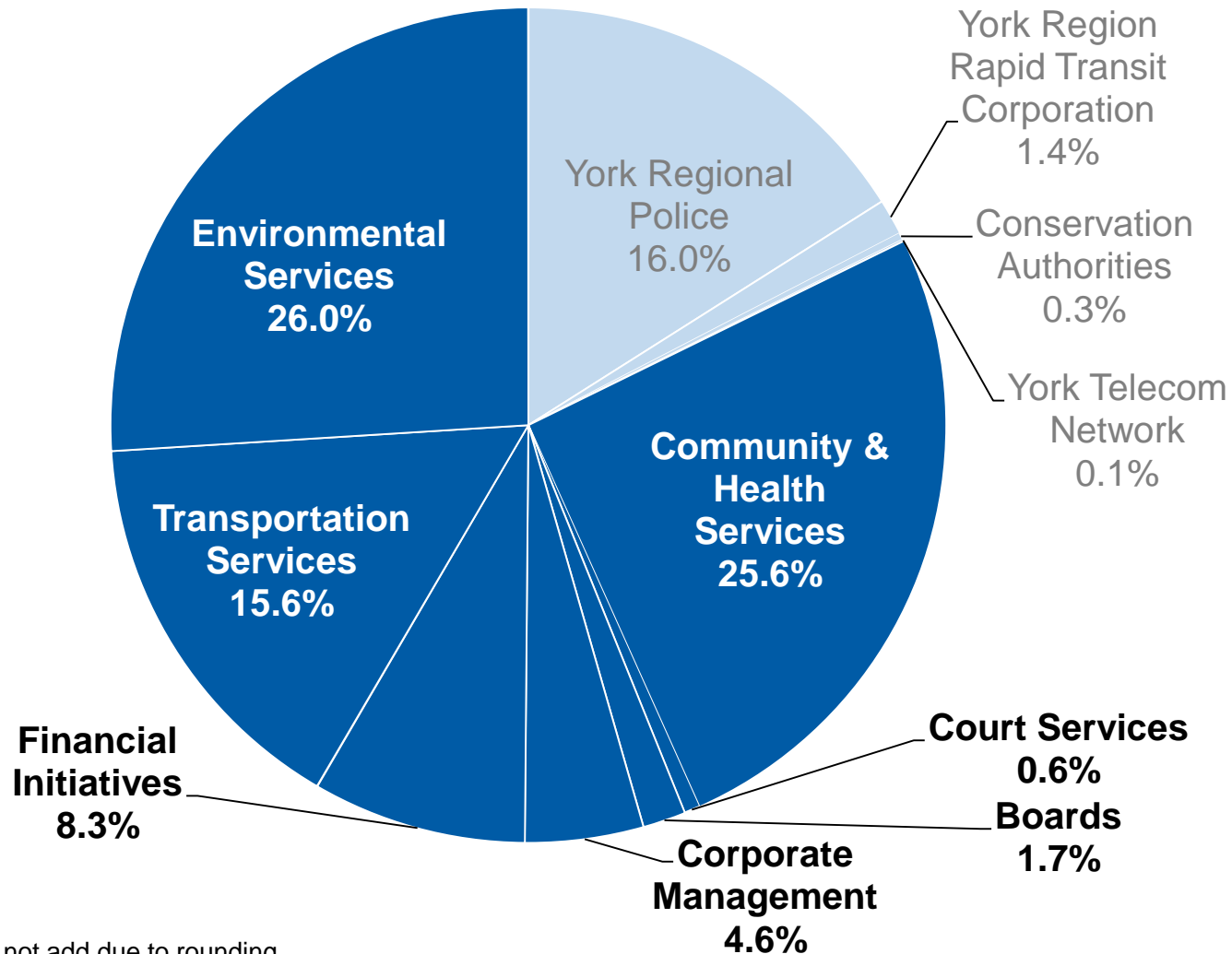
Bruce Macgregor

December 7, 2017



Today's budget presentations account for 82% of proposed 2018 operating spending

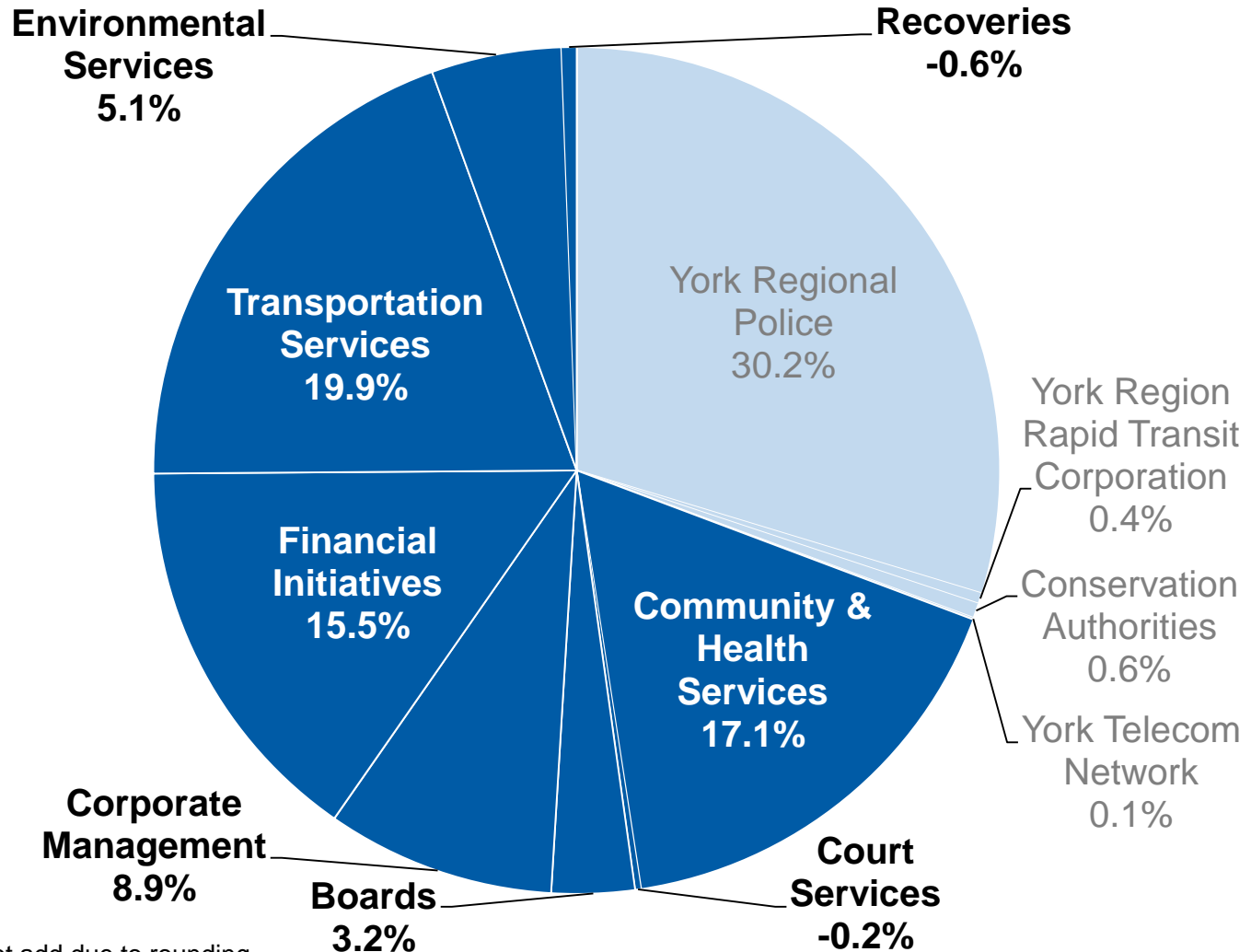
2018 Gross Expenditures - \$2.2 Billion



*Numbers may not add due to rounding

Today's budget presentations account for 69% of the proposed 2018 tax levy

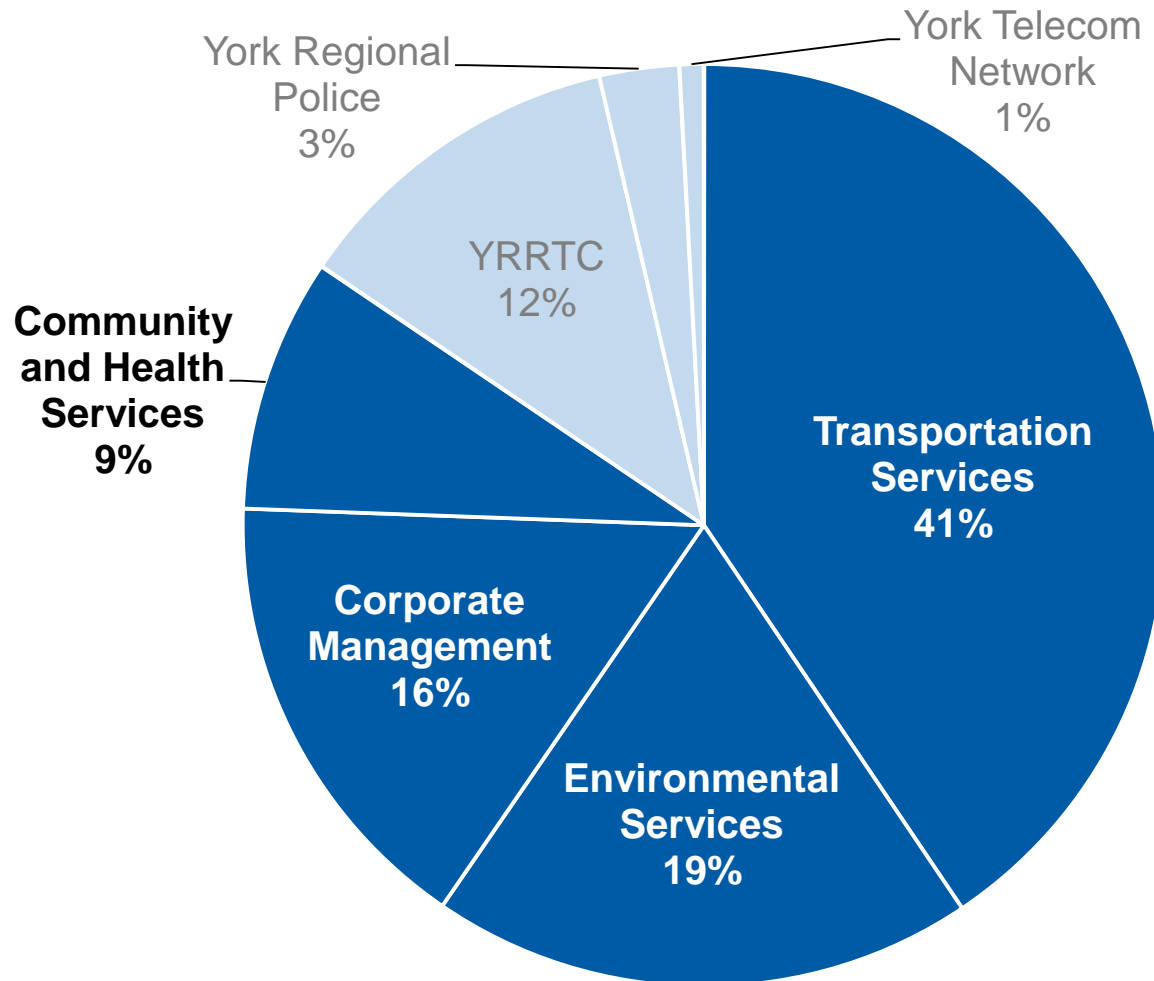
2018 Net Expenditures - \$1.1 Billion



*Numbers may not add due to rounding

Today's budget presentations account for 84% of proposed 2018 capital budget

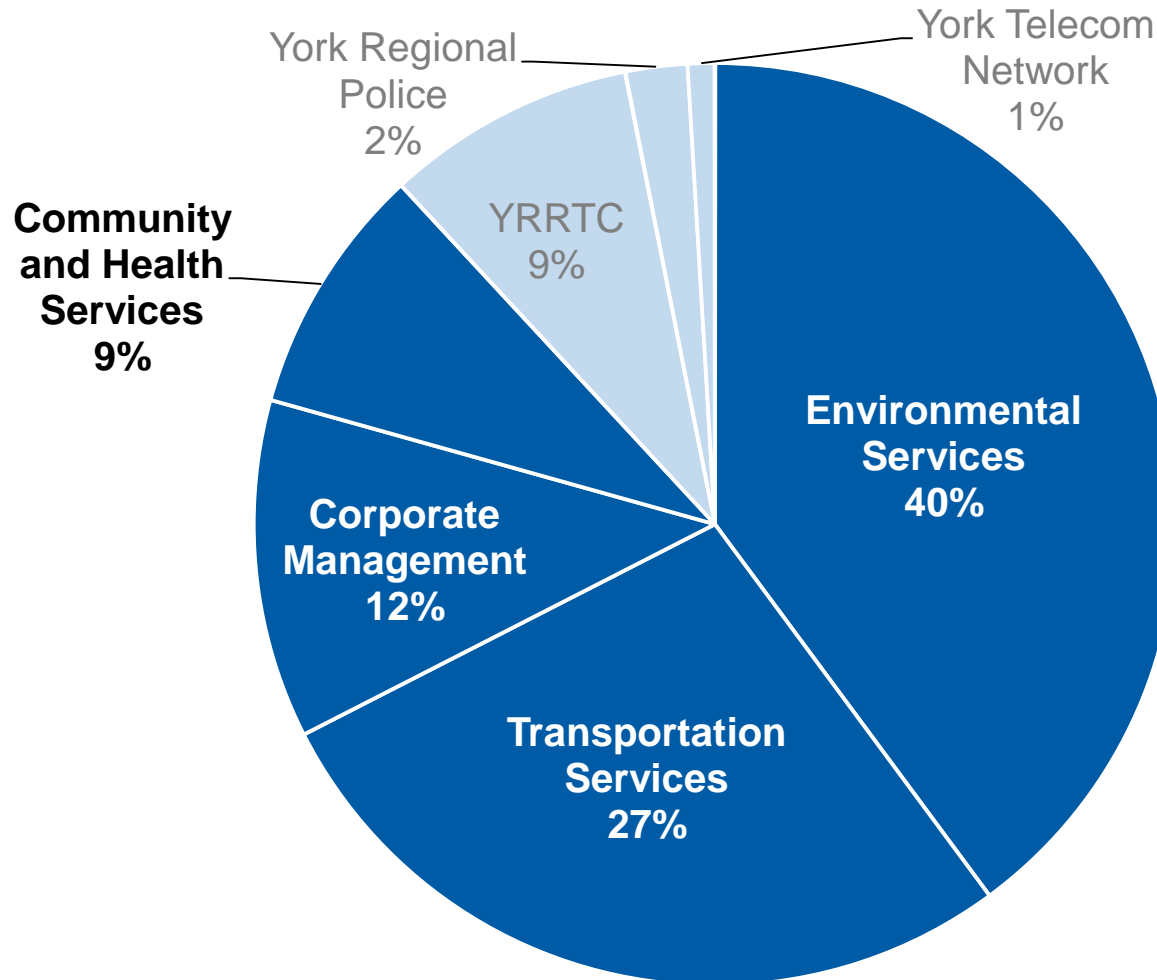
2018 Capital Expenditures - \$810 Million



*Numbers may not add due to rounding

Today's budget presentations account for 88% of proposed 2018 Capital Spending Authority

2018 CSA - \$2.2 Billion



*Numbers may not add due to rounding