

Appendix I
2023 Operating and Capital Budget

2023 Operating Budget Summary
(\$'000)

	<u>2023 Proposed Budget</u>				<u>2022 Budget</u>	<u>Change from 2022</u>	
	Total Expenditure	Revenue Grants	Revenue Other	Net Expenditure	Net Expenditure	\$	%
Property Tax Supported							
Housing Support	257,090	(61,884)	(39,987)	155,219	142,717	12,501	8.8
Waste Management	170,239	(16,791)	(17,185)	136,263	130,304	5,960	4.6
Transportation	136,312	(483)	(6,809)	129,021	124,085	4,935	4.0
Paramedics	144,612	(64,566)	(3,746)	76,300	66,774	9,527	14.3
Seniors Services	129,503	(58,552)	(23,986)	46,965	49,006	(2,041)	(4.2)
Public Health	147,441	(66,462)	(43,193)	37,786	35,555	2,232	6.3
Income Support	212,953	(185,678)		27,275	26,388	887	3.4
Early Years & Child Care	420,004	(398,403)	(395)	21,206	23,389	(2,183)	(9.3)
Information & Technology	20,998		(667)	20,330	19,048	1,283	6.7
Community Investment	17,883	(730)	(2,300)	14,853	14,846	6	0.0
Business Services	126,914	(10,378)	(103,396)	13,140	13,290	(150)	(1.1)
Real Property & Asset Management	10,342		(3,123)	7,219	7,166	53	0.7
Heritage, Arts & Culture	5,665	(33)	(261)	5,371	5,043	328	6.5
Legislative Services	5,917		(8)	5,909	5,033	876	17.4
Land Use Planning	7,965		(3,779)	4,186	3,960	226	5.7
Regional Chair & Council	2,916			2,916	2,858	58	2.0
Capital Allocation	24,028			24,028	11,736	12,292	104.7
Regionally Controlled Services	1,840,783	(863,960)	(248,836)	727,986	681,197	46,789	6.9
External Organizations							
Peel Regional Police	582,923	(18,191)	(33,932)	530,800	484,900	45,900	9.5
Community Events Policing Grant*	287			287	280	7	2.5
Ontario Provincial Police	14,311		(780)	13,531	13,156	375	2.9
Subtotal Police	597,520	(18,191)	(34,712)	544,617	498,335	46,282	9.3
Conservation Authorities	31,336			31,336	29,967	1,368	4.6
Municipal Property Assessment Corporation	19,683			19,683	19,683	-	-
Subtotal Conservation and Assessment	51,019	-	-	51,019	49,650	1,368	2.8
Region Financed External Organizations	648,539	(18,191)	(34,712)	595,636	547,986	47,650	8.7
Total Property Tax Supported Services	2,489,322	(882,151)	(283,548)	1,323,622	1,229,183	94,440	7.7
Assessment Growth						(11,800)	(1.0)
Net Tax Levy Impact						82,639	6.7
Utility Rate Supported							
Water & Wastewater**	656,174		(124,962)	531,212	502,276	28,936	5.8
Utility Rate Supported Services	656,174	-	(124,962)	531,212	502,276	28,936	5.8
Total Region	3,145,496	(882,151)	(408,510)	1,854,834	1,731,459	123,376	7.1

Note: May not add up due to rounding

*Costs for Community Events Policing Grant are budgeted through Business Services

**Peel Direct Billing