

**Appendix II**  
**2023 Operating and Capital Budget**

**2023 Capital Budget - Sources of Financing**  
**(\$'000)**

	<b>Development Charges</b>	<b>Reserves &amp; Reserve Funds*</b>	<b>External Funding</b>	<b>Debt Funding</b>	<b>Total Financing</b>	<b>% of Total</b>
<b>Property Tax Supported</b>						
Housing Support	-	169,050	-	-	169,050	8.7%
Transportation	71,921	85,243	1,980	-	159,144	8.2%
Paramedics	1,336	54,454	-	-	55,789	2.9%
Information & Technology	-	18,431	4,000	-	22,431	1.2%
Waste Management	-	15,360	-	-	15,360	0.8%
Seniors Services	-	10,016	-	-	10,016	0.5%
Business Services	200	4,075	-	-	4,275	0.2%
Public Health	-	350	3,515	-	3,865	0.2%
Real Property & Asset Management	-	2,578	-	-	2,578	0.1%
Legislative Services	-	2,490	-	-	2,490	0.1%
Land Use Planning	1,280	1,030	-	-	2,310	0.1%
Heritage, Arts and Culture	-	1,448	-	-	1,448	0.1%
Community Investment	-	400	-	-	400	-
Early Years and Child Care	-	125	-	-	125	-
<b>Regionally Controlled Tax Supported Services</b>	<b>74,737</b>	<b>365,049</b>	<b>9,495</b>	<b>-</b>	<b>449,281</b>	<b>23.1%</b>
<b>External Organizations</b>						
Police Services	82,561	48,936	2,323	714,600	848,420	43.7%
Conservation Authorities	-	2,691	-	-	2,691	0.1%
<b>Region Financed External Organizations</b>	<b>82,561</b>	<b>51,627</b>	<b>2,323</b>	<b>714,600</b>	<b>851,111</b>	<b>43.8%</b>
<b>Total Property Tax Supported Services</b>	<b>157,298</b>	<b>416,675</b>	<b>11,818</b>	<b>714,600</b>	<b>1,300,392</b>	<b>67.0%</b>
<b>Utility Rate Supported</b>						
Water & Wastewater	312,177	329,265	-	-	641,442	33.0%
<b>Total Utility Rate Supported Services</b>	<b>312,177</b>	<b>329,265</b>	<b>-</b>	<b>-</b>	<b>641,442</b>	<b>33.0%</b>
<b>Total Region</b>	<b>469,475</b>	<b>745,940</b>	<b>11,818</b>	<b>714,600</b>	<b>1,941,833</b>	<b>100.0%</b>

Note: Numbers may not add due to rounding

\*Includes contribution from Canada Community Building Fund (CCBF)