

**Projected Operating Year-End Position - Tax and Utility Services
For the period ending May 31, 2023**

Service	Gross Revised Budget	Net Revised Budget	Interim Projected Year-End Position	Interim Projected Year-End Surplus / (Deficit)	Interim Projected Year-End Surplus / (Deficit)
	\$'000				%
Property Tax Supported					
Business Service (Excluding Capital Allocation)	126,914	13,140	12,450	690	5.3%
Community Investment	17,883	14,853	14,603	250	1.7%
Early Years & Child Care	420,004	21,206	19,106	2,100	9.9%
Heritage Arts & Culture	5,665	5,371	5,371	-	0.0%
Housing Support *	257,090	155,219	157,309	(2,090)	(1.3)%
Income Support	212,953	27,275	25,275	2,000	7.3%
Information & Technology	20,998	20,330	19,887	443	2.2%
Land Use Planning	7,965	4,186	4,186	-	0.0%
Legislative Services	5,917	5,909	5,572	336	5.7%
Paramedic Services	144,612	76,300	76,504	(204)	(0.3)%
Public Health	147,453	37,786	33,489	4,297	11.4%
Real Property & Asset Management	10,342	7,219	7,105	114	1.6%
Regional Chair & Council	2,916	2,916	2,854	62	2.1%
Seniors Services	129,503	46,965	46,965	-	0.0%
Transportation	136,312	129,021	126,584	2,436	1.9%
Waste Management	170,239	136,263	134,155	2,109	1.5%
Capital Allocation	24,028	24,028	24,028	-	0.0%
Regionally Controlled Services	1,840,794	727,987	715,443	12,543	1.7%

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External Agencies					
Police Services					
Community Events Policing Grant	287	287	287	-	0.0%
Peel Regional Police	582,923	530,800	530,800	-	0.0%
Ontario Provincial Police	14,311	13,531	13,531	-	0.0%
Subtotal Police Services	597,520	544,617	544,618	-	0.0%
Conservation Authorities	31,336	31,336	31,336	-	0.0%
Municipal Property Assessment Corporation	19,683	19,683	19,513	170	0.9%
Subtotal Conservation and Assessment	51,019	51,019	50,849	170	0.3%
Regionally Financed External Agencies	648,539	595,636	595,467	170	0.0%
Total Property Tax Supported	2,489,333	1,323,623	1,310,910	12,713	1.0%
Utility Rate Supported					
Water & Wastewater	656,174	531,212	531,212	-	0.0%
Total Utility Rate Supported Services	656,174	531,212	531,212	-	0.0%
Total Region	3,145,507	1,854,846	1,269,391	12,713	0.7%

* Gross Revised Budget does not include the additional funding of \$8,773,500 received on March 24, 2023.

Pending approval of the June 22, 2023 report of the Commissioner of Human Services titled "Peel Affordable Rental Incentives Program"