

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

Service	Gross Revised Budget	Net Revised Budget	Triannual Projected Year-End Position	Triannual Projected Year-End Surplus / (Deficit)	Triannual Projected Year-End Surplus / (Deficit)
	<b>\$'000</b>				<b>%</b>
<b>Property Tax Supported</b>					
Business Service (Excluding Capital Allocation)	137,535	23,761	29,682	(5,922)	(24.9)%
Community Investment	17,529	14,499	14,871	(372)	(2.6)%
Early Years & Child Care	423,927	21,187	18,540	2,647	12.5%
Heritage Arts & Culture	5,787	5,492	5,434	58	1.1%
Housing Support	276,880	155,619	157,131	(1,513)	(1.0)%
Income Support	212,927	27,249	23,361	3,888	14.3%
Information & Technology	14,260	13,591	13,292	298	2.2%
Land Use Planning	7,965	4,186	4,916	(730)	(17.4)%
Clerks (formerly Legislative Services)	3,487	3,479	2,974	505	14.5%
Paramedic Services	144,612	76,300	76,300	-	0.0%
Public Health	148,829	37,786	37,367	419	1.1%
Real Property & Asset Management	10,046	6,922	6,922	1	0.0%
Regional Chair & Council	1,652	1,652	1,596	56	3.4%
Seniors Services	130,492	46,965	46,965	-	0.0%
Transportation	136,312	129,021	125,124	3,897	3.0%
Waste Management	170,239	136,263	130,063	6,200	4.6%
Support for Infrastructure	24,028	24,028	24,028	-	0.0%
<b>Regionally Controlled Services</b>	<b>1,866,506</b>	<b>727,999</b>	<b>718,566</b>	<b>9,432</b>	<b>1.3%</b>

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	\$'000				%
<b>External Agencies</b>					
<b>Police Services</b>					
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%
<b>Subtotal Police Services</b>	597,521	544,618	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%
<b>Subtotal Conservation and Assessment</b>	51,019	51,019	50,849	170	0.3%
<b>Regionally Financed External Agencies</b>	<b>648,540</b>	<b>595,637</b>	<b>595,467</b>	<b>170</b>	<b>0.0%</b>
<b>Total Property Tax Supported</b>	<b>2,515,046</b>	<b>1,323,636</b>	<b>1,314,033</b>	<b>9,602</b>	<b>0.7%</b>
<b>Utility Rate Supported</b>					
Water & Wastewater	656,174	531,212	524,923	6,289	1.2%
<b>Total Utility Rate Supported Services</b>	<b>656,174</b>	<b>531,212</b>	<b>524,923</b>	<b>6,289</b>	<b>1.2%</b>
<b>Total Region</b>	<b>3,171,220</b>	<b>1,854,848</b>	<b>1,838,956</b>	<b>15,891</b>	<b>0.9%</b>