

**Projected Operating Year-End Position - Tax and Utility Services  
For the period ending August 31, 2024**

Service	Gross Revised Budget	Net Revised Budget	Projected Year-End Position	Projected Year-End Surplus / (Deficit)	Projected Year-End Surplus / (Deficit)
	\$'000				%
<b>Property Tax Supported</b>					
Early Years and Child Care	468,222	21,803	19,803	2,000	9.2%
Housing Support	343,215	207,526	206,409	1,117	0.5%
Income Support	221,662	27,511	27,269	242	0.9%
Waste Management	173,043	137,273	135,473	1,800	1.3%
Paramedic Services	169,849	93,105	96,097	(2,992)	(3.2)%
Seniors Services	142,973	54,130	53,020	1,110	2.1%
Business Services	140,126	30,467	30,467	-	0.0%
Transportation	138,145	131,243	131,743	(500)	(0.4)%
Public Health	134,978	40,456	40,456	-	0.0%
Community Investment	20,878	17,848	17,781	67	0.4%
Information and Technology	14,583	13,939	13,939	-	0.0%
Real Property Asset Management	9,058	6,336	5,788	548	8.6%
Land Use Planning	8,546	4,612	4,612	-	0.0%
Heritage, Arts and Culture	5,937	5,522	5,446	76	1.4%
Clerks	3,043	3,039	2,686	353	11.6%
Regional Chair and Council	1,719	1,719	1,592	127	7.4%
<b>Regionally Controlled Services</b>	<b>1,995,978</b>	<b>796,531</b>	<b>792,581</b>	<b>3,948</b>	<b>0.5%</b>

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	<b>\$'000</b>				<b>%</b>
<b>External Agencies</b>					
<b>Police Services</b>					
Peel Regional Police	671,146	617,740	617,740	-	0.0%
Ontario Provincial Police	14,998	14,248	14,248	-	0.0%
Community Events Policing Grant	294	294	294	-	0.0%
<b>Subtotal Police Services</b>	686,438	632,282	632,282	-	0.0%
Conservation Authorities	32,991	32,991	32,991	-	0.0%
Municipal Property Assessment Corporation	19,827	19,827	19,827	-	0.0%
<b>Subtotal Conservation and Assessment</b>	52,818	52,818	52,818	-	0.0%
<b>Regionally Financed External Agencies</b>	<b>739,256</b>	<b>685,100</b>	<b>685,100</b>	<b>-</b>	<b>0.0%</b>
<b>Total Property Tax Supported</b>	<b>2,735,234</b>	<b>1,481,631</b>	<b>1,477,681</b>	<b>3,948</b>	<b>0.3%</b>
<b>Utility Rate Supported</b>					
Water and Wastewater	701,305	572,055	572,055	-	0.0%
<b>Total Utility Rate Supported Services</b>	<b>701,305</b>	<b>572,055</b>	<b>572,055</b>	<b>-</b>	<b>0.0%</b>
<b>Total Region</b>	<b>3,436,539</b>	<b>2,053,686</b>	<b>2,049,736</b>	<b>3,948</b>	<b>0.2%</b>