

## 2022 Capital Budget and Capital Spending Authority (CSA) for Community and Health Services

<b>Public Health</b>	<b>Page No.</b>	<b>2022 \$000s</b>	<b>2022 CSA \$000s</b>
<b>Program Expenditures:</b>			
Public Health	136	2,000	2,000
<b>Funding Sources:</b>			
Development Charge Reserve	136	39	39
Asset Replacement Reserve	136	11	11
Program Specific Reserves	136	1,950	1,950
<b>Total Funding Sources</b>		<b>2,000</b>	<b>2,000</b>

<b>Paramedic Services</b>	<b>Page No.</b>	<b>2022 \$000s</b>	<b>2022 CSA \$000s</b>
<b>Program Expenditures:</b>			
Paramedic Services	140	23,866	36,432
<b>Funding Sources:</b>			
Development Charge Reserve	140	9,245	13,523
Asset Replacement Reserve	140	9,650	14,227
Debt Reduction Reserve	140	4,382	8,092
Grants & Subsidies	140	590	590
Planned Debenture Proceeds	140	(0)	(0)
<b>Total Funding Sources</b>		<b>23,866</b>	<b>36,432</b>

<b>Long-Term Care/Seniors' Services</b>	<b>Page No.</b>	<b>2022 \$000s</b>	<b>2022 CSA \$000s</b>
<b>Program Expenditures:</b>			
Long-Term Care/Seniors' Services	143	6,892	8,341
<b>Funding Sources:</b>			
Asset Replacement Reserve	143	2,252	2,931
Debt Reduction Reserve	143	3,284	3,284
Grants & Subsidies	143	1,356	2,126
<b>Total Funding Sources</b>		<b>6,892</b>	<b>8,341</b>

## 2022 Capital Budget and Capital Spending Authority (CSA) for Community and Health Services (Continued)

Housing Services	Page No.	2022 \$000s	2022 CSA \$000s
<b>Program Expenditures:</b>			
Housing Services	153	104,021	124,352
<b>Funding Sources:</b>			
Development Charge Reserve	153	4,677	4,677
Asset Replacement Reserve	153	1,500	1,500
Program Specific Reserves	153	42,950	37,506
Grants & Subsidies	153	54,894	61,214
Planned Debenture Proceeds	153	-	19,455
<b>Total Funding Sources</b>		<b>104,021</b>	<b>124,352</b>