

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

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

Paramedic Services	Page No.	2022 \$000s	2022 CSA \$000s
Program Expenditures:			
Paramedic Services	140	23,866	36,432
Funding Sources:			
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)
Total Funding Sources		23,866	36,432

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

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

Housing Services	Page No.	2022 \$000s	2022 CSA \$000s
Program Expenditures:			
Housing Services	153	104,021	124,352
Funding Sources:			
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
Total Funding Sources		104,021	124,352