

2019 Capital Expenditures and Capital Spending Authority (CSA) for Community and Health Services

Housing Services	Page No.	2019 \$000s	2019 CSA \$000s
Program Expenditures:			
Housing Services	108	64,078	104,590
Funding Sources:			
Development Charge Reserve	108	3,791	8,663
Asset Replacement Reserve	108	5,853	5,853
Program Specific Reserves	108	35,302	46,036
Grants & Subsidies	108	11,811	24,317
Planned Debenture Proceeds	108	7,321	19,721
Total Funding Sources		64,078	104,590

Public Health	Page No.	2019 \$000s	2019 CSA \$000s
Program Expenditures:			
Public Health	110	2,900	2,900
Funding Sources:			
Development Charge Reserve	110	1,079	1,079
Asset Replacement Reserve	110	1,821	1,821
Total Funding Sources		2,900	2,900

Paramedic Services	Page No.	2019 \$000s	2019 CSA \$000s
Program Expenditures:			
Paramedic Services	112	23,380	39,433
Funding Sources:			
Development Charge Reserve	112	5,904	13,893
Asset Replacement Reserve	112	6,626	9,719
Debt Reduction Reserve	112	4,289	9,260
Planned Debenture Proceeds	112	6,561	6,561
Total Funding Sources		23,380	39,433

Long Term Care/Seniors' Services	Page No.	2019 \$000s	2019 CSA \$000s
Program Expenditures:			
Long Term Care/Seniors' Services	114	5,061	6,961
Funding Sources:			
Asset Replacement Reserve	114	1,203	1,203
Debt Reduction Reserve	114	3,758	3,758
Grants & Subsidies	114	100	2,000
Total Funding Sources		5,061	6,961