2009 Business Plan and Budget
Capital Budget Funding Summary
2009 Funding Sources

($ 000's)	Capital Project Total	Tax Levy - Reserve	Reserves	Debenture Proceeds	Development Charges	Grants & Subsidies	Water & Wastewater User Rates	Other Recoveries
Tax Supported								
York Region Transit	62,975	7,200	47,443	4,561	81	3,690	0	0
Rapid Transit - Regionally Supported	218,356	0	0	58,108	0	160,248	0	0
Roads	110,912	36,207	1,145	0	60,804	0	0	12,756
Solid Waste Management	4,175	0	4,175	0	0	0	0	0
Emergency Medical Services	2,873	1,515	0	700	0	594	0	64
Long Term Care and Seniors Branch	623	0	583	0	0	0	0	40
Housing Services Branch	10,332	0	8,017	0	0	2,315	0	0
Property Services Branch	8,957	244	6,542	2,171	0	0	0	0
Information Technology	13,803	0	13,803	0	0	0	0	0
York Regional Police	47,132	5,850	1,398	39,165	388	0	0	331
Court Services	1,417	0	750	667	0	0	0	0
Total Tax Supported	**481,555**	**51,016**	**83,856**	**105,371**	**61,273**	**166,847**	**0**	**13,191**
Rate Supported								
Water Services	109,784	0	6,395	64,356	30,098	1,600	5,975	1,360
Wastewater Services	270,754	0	5,950	199,848	13,821	0	6,493	44,642
Total Rate Supported	**380,538**	**0**	**12,345**	**264,204**	**43,919**	**1,600**	**12,468**	**46,002**
Total Capital Budget	**862,093**	**51,016**	**96,201**	**369,575**	**105,192**	**168,447**	**12,468**	**59,193**
Rapid Transit - Fully Funded	179,856	0	0	0	0	179,856	0	0
Total Capital Budget	**1,041,949**	**51,016**	**96,201**	**369,575**	**105,192**	**348,303**	**12,468**	**59,193**