

Services	Expenditures Estimated per 2017 DC Study (2017-2022)	Expenditures Estimated as of 2021 (2017-2022)	Comment
Transportation Services	\$ 40,460,368	\$ 24,464,449	The Town does not expect to incur the amount of capital costs estimated in the 2017 DC Background Study by the end of the term of the applicable DC by-law 2017-0047 (2017-2022). Actual growth and the resulting DC revenue collections have been significantly slower than anticipated in the DC Background Study. As a result, the capital projects have been deferred to match the growth they are intended to service and the timing of the DC collections. The lower than anticipated DC collections required borrowing from the Town's own reserves, which amounts to \$24.5M as of December 31, 2021 (CORPSERV-2022-0024).
Storm Water Management Services	2,751,933	371,659	
Municipal Parking Services	614,792	39,130	
Fire Protection Services	1,513,040	417,436	
Recreation and Parks Services	80,105,933	9,365,593	
Library Services	2,793,191	32,500	
Transit Services	470,000	213,625	
Administration Services	5,115,200	5,576,790	
Total	\$ 133,824,457	\$ 40,481,182	