

MUNICIPAL
Existing Service Levels - Inflationary / Contractual Increases
2016 Summary at 1.00%

- contractual - written agreement or issue under legislation

Sector	Dept	Division	Description/Activity	Inflationary		Revenue		Total	
				Fixed	Variable	Fixed	Variable		
Health & Family Serv	Housing Serv	Affordable Housing	Rental Revenue			(906)		(906)	
			Property Tax Increase	347				347	
		Public Housing	Rent Increase			(3,869)		(3,869)	
			Adj. to yr 2 Housing Allow. Proj. for 15 units	(19,400)				(19,400)	
			Rent supp. ended and adjust to new RGI increase	(6,376)				(6,376)	
		Private-Non profit	Rent Geared Income subsidy/mortgage subsidy/taxes	170,007				170,007	
	Public Health		Annualize 2015 Funding Increase from MOH (net)	1,427				1,427	
	Senior Serv		Compass Contract Increase (Exp. Dec 31, 2017)	9,781				9,781	
	Total Health & Family Services				155,786	0	(4,775)	0	151,011
	Infrastructure & Eng Serv	Drainage/Asset/Waste Mgmt	Asset Mgmt	Grass cutting contract		209			209
Electrical Safety Authority Contract Increase				9,950				9,950	
		Drainage	Increase in admin fees			(23,364)		(23,364)	
			Increase in drainage apportionment fees			(1,014)		(1,014)	
		Waste Mgmt	Contract increase (Exp. Dec 31, 2021)	24,868				24,868	
			Garbage disposal fee (transfer station)			(1,472)		(1,472)	
Eng & Transp		Traffic	Traffic signal mtce		1,971			1,971	
		Transit	Transit service	87,329	186			87,515	
Public Works		Public Works	Line painting		2,874			2,874	
			Parking enforcement		526			526	
			Grass cutting contracts		1,599			1,599	
			Wig-wag mtce contract		3,167			3,167	
			Airport mgmt contract		1,286			1,286	
			Municipal taxes for airport		429			429	
			Salting/Sanding		10,058			10,058	
			Moving Permits revenue				(18,130)		(18,130)
			Total Infrastructure & Engineering Services				122,147	22,305	(43,980)
Community Development		Community Serv	Rec Facilities	Rental revenue (arenas,shelters,sports fields, etc)			(51,585)		(51,585)
				Fixed includes volume adj					
				Grass cutting contract		1,516		1,516	
				Clearville Park (business plan incr)	2,108			2,108	
		Rec Programs	User fees (net of program materials)			(7,295)		(7,295)	
			Parks,Cem&Hort	Rental revenue (shelters, sports fields, etc)			(592)		(592)
				Cemetery fee increases			(14,966)		(14,966)
				Greening Levy grant requisition	22,998				22,998
				Grass cutting contract		3,880			3,880
		Culture	CARFAC regulated rate (Artist fees)	582				582	
			Software Maint fees	488				488	
				Exhibitions/School Visit/Camps			(353)		(353)
	Fire Services	Land Ambulance	Amb. contract (net of subsidy Exp. Dec 31, 2016)	103,177				103,177	
Total Community Development				127,245	7,504	(74,791)	0	59,958	
Legislative Serv	Planning Serv	Planning Serv	Application fees			(7,113)		(7,113)	
	Municipal Gov	Licensing	Animal Control Contract		5,470			5,470	
Total Legislative Services				0	5,470	(7,113)	0	(1,643)	
Finance, Budget, ITS	Information Tech		Service Level Agreement with Entegrus	114				114	
			Service Level Agreement with PUC			(9,416)		(9,416)	
		ITS Corporate	Data Centre rental	720				720	
			Software Support/Mtce Fees	20,200	831			21,031	
			Postal equip and copier			2,390		2,390	
			Telephone/Communication Charges	3,109	4,419			7,528	
Total Corporate Services				24,143	7,640	(9,416)	0	22,367	
Non Dept	Grants & Requisitions	Comm Partnership	Inflationary increase on senior grants		821			821	
		Grants-Tax Relief	Tax relief grants Inflation		2,637			2,637	
		Req Bodies	Lower Thames Valley Conservation Authority		6,301			6,301	
Total Non Departmental				0	9,759	0	0	9,759	
CAO	HR & Org. Dev.	Occupational Safety	WSIB - Sch 2 (PUC)	6,811				6,811	
			SLA PUC offset re WSIB Sch 2 (PUC)	(6,811)				(6,811)	
Total Non Departmental				0	0	0	0	0	
MAY	Mayor/Council	Mayor/Council	Memberships		297			297	
Total Non Departmental				0	297	0	0	297	
SUBTOTAL				429,321	52,975	(140,075)	0	342,221	
Corporate Provisions		Corporate Provisions	Utilities (hydro/water/gas)	355,000				355,000	
			Fleet repairs	200,000				200,000	
			Lifecycle @ 1.5%	641,500				641,500	
			Benefits increase	791,029				791,029	
			Total Corporate Provisions				1,987,529	0	0
TOTAL				2,416,850	52,975	(140,075)	0	2,329,750	

Description	Amount
INFLATION (fixed)	1,635,275
INFLATION (variable)	52,975
INFLATION ON LIFECYCLE (fixed) - 1.5%	641,500
	2,329,750