

MUNICIPAL									
Existing Service Levels - Inflationary / Contractual Increases									
2017 Summary at 1.70%									
- contractual - written agreement or issue under legislation									
Sector	Dept	Division	Description/Activity	Inflationary		Revenue		Total	
				Fixed	Variable	Fixed	Variable		
Infrastructure & Eng Serv	Drainage/Asset/Waste Mgmt							0	
		Waste Mgmt	Garbage disposal fee (transfer station) increase (1.61%)	27,093				27,093	
	Eng & Transp	Traffic	Traffic signal mtce		3,384			3,384	
		Transit	Transit service contract terms adjustment	(35,974)				(35,974)	
					319			319	
							(16,609)	(16,609)	
	Public Works	Public Works	Line painting		4,933			4,933	
			Parking enforcement		902			902	
			Grass cutting contracts		2,725			2,725	
			Wig-wag mtce contract		5,435			5,435	
			Airport mgmt contract		2,208			2,208	
			Municipal taxes for airport		737			737	
Salting/Sanding				17,268			17,268		
Moving Permits revenue							(33,417)	(33,417)	
Total Infrastructure & Engineering Services				(8,881)	37,911	(50,026)	0	(20,996)	
Community Development	Community Serv	Rec Facilities	Rental revenue (arenas,shelters,sports fields, etc) Fixed includes volume adj			(24,193)		(24,193)	
			Rental revenue (arenas,shelters,sports fields, etc) Variable includes volume adj				(25,676)	(25,676)	
			Rec Programs	User fees (net of program materials) Fixed			(1,956)		(1,956)
				User fees (net of program materials) Variable @ 1.7%				(4,983)	(4,983)
			Parks,Cem&Hort	Rental revenue (shelters, sports fields, etc)				(514)	(514)
				Cemetery fee increases				(10,597)	(10,597)
				Grass cutting contract		6,651			6,651
			Culture	Exhibitions/School Visit/Camps				(2,456)	(2,456)
				Library	Overdue fine and rental increases			(1,132)	
	Total Community Development				0	9,393	(27,281)	(44,226)	(62,114)
Legislative Serv	Planning Serv	Planning Serv	Application fees				(6,169)	(6,169)	
			Trsrfer to res revenues of \$25,582 2.1% RTC SSRP bldg permits increase	25,582				25,582	
	Building Serv.	Bill 124	Trsrfer to res new rev. of \$20,709 1.7% inflation bldg permits		20,709			20,709	
			Final 2.1% increase in fees beyond the CPI per SSRP RTC Dec 2014	(25,582)				(25,582)	
				Permit Fee Increases 1.7% Inflation		(20,709)		(20,709)	
	Municipal Gov	Licensing	SSRP RTC December 2015 20% 2nd year phase				(23,835)		(23,835)
			License Fee Increases 1.7% Inflation				(2,040)		(2,040)
			Animal Control Contract		2,846			2,846	
Total Legislative Services				0	2,846	(23,835)	(8,209)	(29,198)	
Finance, Budget, ITS	Information Tech	ITS Corporate	Data Centre rental	735				735	
			Software Support/Mtce Fees	14,702				14,702	
			Software Support/Mtce Fees		8,403			8,403	
			Postal equip and copier		4,101			4,101	
			Telephone/Communication Charges		7,343			7,343	
Total Corporate Services				15,437	19,847	0	0	35,284	
Non Dept	Grants & Requisitions	Comm Partnership	Inflationary increase on senior centre grants		1,609			1,609	
		Grants-Tax Relief	Tax relief grants Inflation		5,938			5,938	
		Req Bodies	LTVCA & SCRCA		19,004			19,004	
	Fin. Expenses	Res. & Conting.	Inflation on Employment & Labour relations provisions	7,610				7,610	
Total Non Departmental				7,610	26,551	0	0	34,161	
SUBTOTAL				14,166	96,548	(101,142)	(52,435)	(42,863)	
Corporate Provisions		Corporate Provisions	Utilities (hydro/water/gas)	211,011				211,011	
			Utilities (shortfall)	114,592				114,592	
			Insurance	1,250				1,250	
			Fleet repairs	100,000				100,000	
			Lifecycle @ 2.0% Item #68	882,471				882,471	
			Benefits increase	371,724				371,724	
Total Corporate Provisions				1,681,048	0	0	0	1,681,048	
TOTAL				1,695,214	96,548	(101,142)	(52,435)	1,638,185	
								Amount	
			Item #67	INFLATION (fixed)				711,601	
			Item #69	INFLATION (variable) @1.7%				44,113	
			Item #68	INFLATION ON LIFECYCLE (fixed) - 2.0%				882,471	
								1,638,185	