

MUNICIPAL

Existing Service Levels - Inflationary / Contractual Increases

2018 Summary at 1.70%

- contractual - written agreement or issue under legislation

Sector	Dept	Division	Description/Activity	Inflationary		Revenue		Total
				Fixed	Variable	Fixed	Variable	
Health & Family Serv								
	Housing Services	Public Housing	Contract services increases	8,475				8,475
	Senior Serv		2% contract increase for Pastoral Care Coordinator	700				700
			Compass Contract Increase (Exp. Dec 31, 2018)	11,539				11,539
Total Health & Family Services				20,714	0	0	0	20,714
Infrastructure & Eng Serv	Drainage/Asset/Waste Mgmt							
		Waste Mgmt	Garbage disposal fee (transfer station) increase (1.78%)	30,439				30,439
	Eng & Transp	Traffic	Traffic contracts 1.70% and cell phone increases	700	8,459			9,159
		Transit	Transit service contract terms adjustment	39,988				39,988
			Inflationary contract increase @ 1.7%		469			469
		Engineering	AutoCAD software increase	800				800
	Public Works	Public Works	Parking enforcement		917			917
			Grass cutting contracts 1.50% increase	1,857				1,857
			Wig-wag mntce contract		4,703			4,703
			Increase to POA contract	9,804				9,804
			Airport mgmt contract		2,528			2,528
			Municipal taxes for airport		749			749
			Salting/Sanding		17,562			17,562
Total Infrastructure & Engineering Services				83,588	35,387	0	0	118,975
Community Development	Community Serv	Rec Facilities	Rental revenue (arenas,shelters,sports fields, etc) Fixed includes volume adj			(15,850)		(15,850)
			Rental revenue (arenas,shelters,sports fields, etc) Variable includes volume adj @ 1.70%				(24,270)	(24,270)
			Grass cutting contract	2,395				2,395
		Rec Programs	User fees (net of program materials) Fixed			(1,671)		(1,671)
			User fees (net of program materials) Variable @ 1.7%				(6,019)	(6,019)
		Comm. Attraction	Inflation increase on various expenses	2,000				2,000
		Parks,Cem&Hort	Rental revenue (shelters, sports fields, etc)				(968)	(968)
			Cemetery fee increases				(10,780)	(10,780)
			Mitchell's Bay lease agreement increase			(3,000)		(3,000)
			Grass cutting contract @ 1.50%	10,883				10,883
		Culture	Theatre rental and show revenue increase variable @ 1.70%				(1,144)	(1,144)
			Exhibitions/School Visit/Camps				(1,351)	(1,351)
		Library	Library material increases @ 1.7%		11,916			11,916
	Fire Services	Land Ambulance	Amb. contract (net of subsidy)	104,422	1,551		(776)	105,197
Total Community Development				119,700	13,467	(20,521)	(45,308)	67,338
Legislative Serv	Planning Serv	Planning Serv	Application fees				(6,365)	(6,365)
	Building Serv.	Bill 124	Bldg, Connection & Septic Permit Fee Increases 1.7% Inflation				(23,056)	(23,056)
	Municipal Gov	Licensing	License Fee Increases 1.7% Inflation				(2,565)	(2,565)
			Animal Control Contract		9,820			9,820
Total Legislative Services				0	9,820	0	(31,986)	(22,166)
Finance, Budget, ITS	Information Tech	ITS Corporate	Data Centre rental	749				749
			Software Support/Mtce Fees	64,784				64,784
			Software Support/Mtce Fees @ 1.70%		7,787			7,787
			Postal equip and copier		4,171			4,171
			SLA with Entegrus and PUC			(5,650)	(5,702)	(11,352)
			Telephone/Communication Charges		7,798			7,798
Total Corporate Services				65,533	19,756	(5,650)	(5,702)	73,937
Non Dept	Grants & Requisitions	Comm Partnership	Inflationary increase on senior centre grants		1,636			1,636
		Grants-Tax Relief	Tax relief grants Inflation		6,398			6,398
		Req Bodies	LTVCA & SCRCA	8,480	16,845			25,325
	Prov. Downloading		Inflation for MPAC annual fees		24,792			24,792
	Fin. Expenses	Res. & Conting.	Inflation on Employment & Labour relations provisions	7,739				7,739
Total Non Departmental				16,219	49,671	0	0	65,890
SUBTOTAL				305,754	128,101	(26,171)	(82,996)	324,688
Corporate Provisions		Corporate Provisions	Utilities (hydro/water/gas)	136,326				136,326
			Insurance	28,000				28,000
			Lifecycle @ 2.0% Item #33	966,654				966,654
			Benefits increase	496,756				496,756
Total Corporate Provisions				1,627,736	0	0	0	1,627,736
TOTAL				1,933,490	128,101	(26,171)	(82,996)	1,952,424
			Description					Amount
			Item #63 INFLATION (fixed)					940,665
			Item #64 INFLATION (variable) @1.7%					45,105
			Item #65 INFLATION ON LIFECYCLE (fixed) - 2.0%					966,654
								1,952,424