

**Municipality of Chatham-Kent
Existing Service Levels - Inflationary / Contractual Increases
2022 Summary at 3.00%**



Dept	Division	Business Unit	Description/Activity	Inflationary		Revenue		Total
				Fixed	Variable	Fixed	Variable	
Tax Base Inflationary / contractual Increases								
CD	Planning Services	Applications	Application fees	-	-	-	(11,898)	(11,898)
Total Community Development				-	-	-	(11,898)	(11,898)
CHS	CK Public Library	Library Services	Materials and Software Support/Maintenance Fees	17,210	-	-	-	17,210
	Housing Services	Affordable Housing Programs and Public Housing	Lease and Rental Revenue	-	-	(5,113)	-	(5,113)
		Affordable Housing Programs	Annual increase to lifecycle based on Building Construction CPI of Toronto and Ottawa	100,000	-	-	-	100,000
Total Community Human Services				117,210	-	(5,113)	-	112,097
CS	Municipal Governance	Licensing	General Licenses	-	-	-	(4,800)	(4,800)
		Licensing	Animal Control Contract	15,916	-	-	-	15,916
Total Corporate Services				15,916	-	-	(4,800)	11,116
FBITT	Information Tech & Transformation	ITT Corporate Programs	Building Rental	1,559	-	-	-	1,559
Total Finance, Budget, & Information Technology and Transformation				1,559	-	-	-	1,559
FES	Fire and Emergency Services	Land Ambulance	Contract, facility expenses, admin, division, and GM allocations, and software support/maintenance fees	331,402	20,635	-	-	352,037
Total Fire and Emergency Services				331,402	20,635	-	-	352,037
IES	Drainage, Asset, Waste Management	Asset Management	Snow Removal	-	8,065	-	-	8,065
		Asset Management	Grass cutting contract @ 3%	-	1,769	-	-	1,769
		Asset Management	Janitorial contract increases	-	17,441	-	-	17,441
		Drainage	Admin Costs Recoverable and Drainage Apportionment Fees	-	-	-	(7,699)	(7,699)
		Housing Services Management	Grass Cutting and Snow Removal	-	3,318	-	-	3,318
		Housing Services Management	Janitorial Services	-	2,538	-	-	2,538
		Housing Services Management	Building Maintenance, Grounds Maintenance, Maintenance Equipment, and Garbage Collection	-	12,492	-	-	12,492
		Waste Management	Disposal Contract	-	55,016	-	-	55,016
	Public Works	Public Works	Salting/Sanding @ 2.5%	33,759	-	-	-	33,759
	Rec Facilities & Parks and Open Spaces	Cemetery Operations	Revenue Cemetery fee increases at 3% and Expense increases at 3% for Materials, Clothing Allowance, and Garbage Collection	-	826	-	(20,704)	(19,878)
		Cemetery Operations	Grass cutting contract @ 3%	7,244	-	-	-	7,244
		Chatham Parks and Horticulture	Rental revenue and user fee increases at 3% and expense increase at 3% for building maintenance, clothing, garbage, janitorial, supplies, etc.	11,619	5,205	-	(2,014)	14,810
		Chatham Parks and Horticulture	Grass cutting contract @ 3%	6,328	-	-	-	6,328

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				Fixed	Variable	Fixed	Variable	
		Recreation Facilities	Rentals increase at 3%, various (building maintenance, chemicals, garbage, materials, etc.) expense increases at 3%, and Clearville Park Lifecycle increase at 3%	77,465	28,009	-	(10,986)	94,488
		Recreation Facilities	Grass cutting contract @ 3%	5,161	-	-	-	5,161
			Total Infrastructure and Engineering Services	141,576	134,679	-	(41,403)	234,852
NON	Grants and Requisitions	Requisitioning Bodies, Grants Tax Relief & Community Partnership Grants	Grants increase at 3%	1,493	11,627	-	-	13,120
			Total Non Departmental	1,493	11,627	-	-	13,120
Corporate	Corporate	Information Tech & Transformation	Corporate Software	103,261	24,368	-	-	127,629
		Insurance	Insurance @ 30%	259,000	-	-	-	259,000
		Utilities	Hydro increase at 5% and Gas increase at 5%	294,700	-	-	-	294,700
		Infrastructure	Lifecycle and Capital @ 4%	2,508,200	-	-	-	2,508,200
		Reserves & Contingencies	Benefit Provision	50,000	-	-	-	50,000
			Total Corporate	3,215,161	24,368	-	-	3,239,529
			Total Tax Base	3,824,317	191,309	(5,113)	(58,101)	3,952,412
Area Rated - Inflationary / Contractual Increases								
	Engineering, Transportation Services	Transit	Contract increases	31,385	4,443	-	-	35,828
		Transit	Lifecycle @ 4%	16,144	-	-	-	16,144
			Total Transit	47,529	4,443	-	-	51,972
			Total Area Rated	47,529	4,443	-	-	51,972

Description:

Item # 92 INFLATION (fixed)	1,311,004
Item # 6 INFLATION ON LIFECYCLE @ 4% (fixed)	2,508,200
Item # 93 INFLATION (variable) @ 3%	133,208
	<u>3,952,412</u>

Area Rated Items:

Item # 127 INFLATION (fixed) - Area Rated	31,385
Item # 8 INFLATION ON LIFECYCLE @ 4% (fixed) - Area Rated	16,144
Item # 128 INFLATION (variable) @ 3% - Area Rated	4,443
	<u>51,972</u>