

| MUNICIPAL | | | | | | | | |
|--|-------------------------------|-----------------|--|----------------|---------------|------------------|------------------|------------------|
| Existing Service Levels - Inflationary / Contractual Increases | | | | | | | | |
| 2019 Summary at 1.80% | | | | | | | | |
| - contractual - written agreement or issue under legislation | | | | | | | | |
| Sector | Dept | Division | Description/Activity | Inflationary | | Revenue | | Total |
| | | | | Fixed | Variable | Fixed | Variable | |
| CD | | | | | | | | |
| | Building Serv. | Bill 124 | Bldg, Permit Fee Increases and mandatory trfr to reserve | | 25,999 | | (25,999) | 0 |
| | Municipal Gov | Licensing | License Fee Increases | | | | (2,797) | (2,797) |
| | | | Animal Control Contract | | 10,316 | | | 10,316 |
| | Planning Serv | Planning Serv | Application fees | | | | (6,838) | (6,838) |
| | Emerg Services | Fire | Admin allocations (for subsidy purposes - net b/w divisions) | | 976 | | (976) | 0 |
| | | Bldg/Ambulance | Bldg allocations (for subsidy purposes - net b/w divisions) | | 2,170 | | (2,170) | 0 |
| | | Fire/Ambulance | GM allocations (for subsidy purposes - net b/w divisions) | | 7,022 | | (7,022) | 0 |
| | | Land Ambulance | Software Maint fees | | 2,557 | | | 2,557 |
| | | | Amb. contract increase - 3.49% increase | 369,630 | | | (106,754) | 262,876 |
| | | | Total Community Development | 369,630 | 49,040 | 0 | (152,556) | 266,114 |
| CHS | | | | | | | | |
| | CALS | Cultural Centre | Rental/User Fee Increases | | | | (2,527) | (2,527) |
| | Senior Serv | | Compass contract renewal (net of funding offset) | 8,930 | | (8,930) | | 0 |
| | | | 2% contract increase for Nursing/Personal Care services (Apr-Dec) | | | (190,968) | | (190,968) |
| | | | 1% funding increase for Other Accomodations (Apr-Dec) | | | (49,056) | | (49,056) |
| | | | Total Community Human Services | 8,930 | 0 | (248,954) | (2,527) | (240,024) |
| FBIS | | | | | | | | |
| | Information Tech | ITS Corporate | Data Centre rental | 765 | | | | 765 |
| | | | Postal equip and copier | | 578 | | | 578 |
| | | | Software Support/Mtce Fees | | 7,083 | | | 7,083 |
| | | | Total Finance, Budget and Information Technology Services | 765 | 7,661 | 0 | 0 | 8,426 |
| IES | | | | | | | | |
| | Drainage/Asset/ Waste Mgmt | Asset Mgt | Electrical Safety Authority Contract Increase | | 8,029 | | | 8,029 |
| | | Waste Mgmt | Garbage disposal fee (transfer station) | | 31,330 | | | 31,330 |
| | Eng & Transp | Transit | Transit service contract terms adjustment | 41,375 | | | | 41,375 |
| | | | Inflationary contract increase | | 502 | | | 502 |
| | Parks and Open Spaces | Parks,Cem&Hort | Rental revenue (shelters, sports fields, etc) | | | | (1,998) | (1,998) |
| | | | Cemetery fee increases | | | | (11,641) | (11,641) |
| | | | Mitchell's Bay lease agreement increase | | | (600) | | (600) |
| | | | Grass cutting contract @ 1.50% | 9,032 | | | | 9,032 |
| | | Rec Programs | User fees (net of program materials) Fixed | 154 | | (758) | | (604) |
| | | | User fees (net of program materials) Variable | | 490 | | (2,411) | (1,921) |
| | | Rec Facilities | Rental revenue (arenas,shelters,sports fields, etc) Fixed 1.7% includes volume adj | | | (23,359) | | (23,359) |
| | | | Rental revenue (arenas,shelters,sports fields, etc) Variable includes volume | | | | (26,570) | (26,570) |
| | | | Clearville Park (SLA cost, revenues and net surplus trfr to lifecycle) | 3,882 | | | (3,882) | 0 |

