



**Table 3**

**Summary of 2022 Increases as Presented in Budget**

|   |           |                |
|---|-----------|----------------|
| Increase in reserve transfers and capital expenditure funding   | \$        | 445,000        |
| New complements and position changes approved in 2021, grid movement, 1.75% cost of living adjustment (COLA) for staff, one summer student, increased hours for HR assistant, Asset Management & GIS Analyst position from contract to permanent, net of reduction for climate change coordinator contract and volunteer firefighter points |           | 172,000        |
| Increased cost of benefits  |           | 165,000        |
| Increased costs in Beautification, Roads, Winter Control, and Fleet due to growth, inflation, increased service level requests, and aging capital assets, net of savings and revenue increases  |           | 103,000        |
| Continued impact of COVID-19 no longer covered by Federal and Provincial funding, net of transfer from general Working Funds Reserve  |           | 94,000         |
| Increased cost of insurance   |           | 31,000         |
| Increase in IT costs such as internet bandwidth and software support  |           | 30,000         |
| Decreased legal costs related to cannabis and reduced contract services for external odour monitoring   |           | (105,000)      |
| Reduced operating reserve transfers   |           | (52,000)       |
| Other increased costs net of savings and increased revenues   |           | 16,768         |
| <b>Total 2022 Proposed Increase</b>   | <b>\$</b> | <b>899,768</b> |
| <b>Less:</b>  |           |                |
| Estimated Increase in Growth  |           | (279,638)      |
| <b>Net 2022 Operating Budget Increase</b>   | <b>\$</b> | <b>620,130</b> |