

Appendix 1: Covid 19 Summary of Funding and Expenses

Covid-19 Funding

Provincial	Safe Restart - Municipal	9,152,700
Provincial	Safe Restart - Transit	2,474,865
Provincial	Municipal Transit Enhanced Cleaning Grant	112,876
Provincial	Social Services Relief Fund	914,523
Federal	Reaching Home	320,575
Provincial	Social Services - Pandemic Pay	172,577
Federal	New Horizons Seniors Program	24,348
Provincial	Paramedic Services - Covid Funding	1,586,238
Provincial	Paramedic Services - Pandemic Pay	444,398
Provincial	Pioneer Manor - IPAC	5,876
Provincial	Pioneer Manor - Prenetion and Containment Funding	2,009,700
Provincial	Pioneer Manor - Pandemic Pay	1,617,975
Provincial	Pioneer Manor - Resident Revenue	423,022
Provincial	Pioneer Manor - PSW Wage Adjustment	363,424
Provincial	Pioneer Manor - Incremental Funding	1,637,500
TOTAL COVID-19 FUNDING		21,260,597

Covid-19 Expenses

Corporate Rev and Exp Summary

Revenue Summary	
Other Revenues and Expenses	2,705,869
TOTAL CORPORATE REVENUES	2,705,869

Executive and Legislative

Office of the Mayor	54,043
Council Memberships & Travel	-
Council Expenses	768
Auditor General	729
Office of the C.A.O.	1,015,664
Executive and Legislative	1,071,205

Corporate Services

Corporate Services -GM Office	124,367
Legal & Clerks Services	21,887
Security, By-Law & Parking	1,000,504
Information Technology	335,945
Human Resources and O.D.	421,520
Finance, Assets and Fleet	845,782
Corporate Services	2,750,006

Economic Development Summary

Economic Development	302,415
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Community Development Services

G.M. Office	130,347
Housing Services & Operations	143,037

Long Term Care-Senior Services	5,634,475
Social Services	2,166,378
Children Services	1,776,900
Leisure & Cemetery Services	785,592
Transit	547,622
Community Development Services	11,184,351
Growth and Infrastructure	
Growth I.S. Other	94,689
Infrastructure Capital Planning	22,386
Engineering Services	11,250
Water - Wastewater	111,642
Linear Infrastructure Maintenance	279,253
Environmental Services	244,299
Planning and Development	11,750
Treatment & Compliance	107,336
Building Services	25,135
Growth and Infrastructure	907,741
Community Safety	
C.S. G.M.'s Office	113,217
Emergency Management	20,737
CLELC Section	-
Emergency Medical Service	2,111,138
Fire Services	304,356
Community Safety	2,549,449
Outside Boards	
Police Services	530,939
Outside Boards	530,939
TOTAL COVID-19 EXPENSES	22,001,973