

Appendix B - Increase to Capital Envelopes from 2% Inflation to NRBCPI of 4.4%

Department	Option 1 - 2012 Capital Envelopes Including W/WW and Police (2% Inflation)	Option 2 - 2012 Capital Envelopes with NRBCPI of 4.4%	Increase from 2% Inflation to NRBCPI rate of 4.4%
Infrastructure			
Roads	\$ 24,497,611	\$ 25,074,026	\$ 576,415
Water / Wastewater	\$ 22,845,973	\$ 23,383,526	\$ 537,553
Transit	\$ 526,674	\$ 539,066	\$ 12,392
	\$ 47,870,258	\$ 48,996,618	\$ 1,126,360
Community Development		\$ -	\$ -
Leisure and Citizen Services	\$ 3,413,530	\$ 3,486,189	\$ 72,659
Health & Social Services	\$ 714,000	\$ 730,800	\$ 16,800
	\$ 4,127,530	\$ 4,216,989	\$ 89,459
Growth and Development		\$ -	\$ -
Environmental Services	\$ 867,000	\$ 887,400	\$ 20,400
Facilities	\$ 1,428,000	\$ 1,461,600	\$ 33,600
Planning	\$ 112,200	\$ 114,840	\$ 2,640
Growth Related Projects	\$ 200,000	\$ 200,000	\$ -
	\$ 2,607,200	\$ 2,663,840	\$ 56,640
Emergency Services		\$ -	\$ -
Fire	\$ 1,020,000	\$ 1,044,000	\$ 24,000
Emergency Management	\$ 10,200	\$ 10,440	\$ 240
CLELC	\$ 10,200	\$ 10,440	\$ 240
	\$ 1,040,400	\$ 1,064,880	\$ 24,480
Administrative Services		\$ -	\$ -
Information Technology	\$ 204,000	\$ 208,800	\$ 4,800
Administration	\$ 127,500	\$ 130,500	\$ 3,000
ERP Peoplesoft Projects	\$ 333,240	\$ 333,240	\$ -
Furniture	\$ 102,000	\$ 104,400	\$ 2,400
	\$ 766,740	\$ 776,940	\$ 10,200
		\$ -	\$ -
Healthy Communities Initiatives	\$ 600,000	\$ 600,000	\$ -
		\$ -	\$ -
Police Services		\$ -	\$ -
Police	\$ 534,169	\$ 546,738	\$ 12,569
Communications Infrastructure	\$ 891,900	\$ 906,180	\$ 14,280
	\$ 1,426,069	\$ 1,452,918	\$ 26,849
		\$ -	\$ -
TOTAL	\$ 58,438,197	\$ 59,772,184	\$ 1,333,987

Increase in Tax Levy Capital Envelopes	\$ 796,434
Increase in W/WW Capital Envelopes	\$ 537,553