

FIR 2003: PROVINCIAL SUMMARY

Schedule 82 MUNICIPAL USER CHARGES

for the year ended December 31, 2003

1. User Fee Revenues by Function

| S12 Functional Headings | USER FEES and SERVICE CHARGES | | Percentage Change (Prev. Year to Current Year) |
|--|-------------------------------|---------------------|--|
| | Previous Year | Current Year (\$12) | |
| | 2 | 3 | 4 |
| | \$ | \$ | % |
| 0299 General government | 116,091,964 | 104,495,515 | -10.0% |
| Protection services | | | |
| 0410 Fire | 15,683,627 | 22,297,589 | 42.2% |
| 0420 Police | 60,510,836 | 67,588,943 | 11.7% |
| 0430 Conservation authority | 0 | 70,626 | 10000.0% |
| 0440 Protective inspection and control | 21,246,311 | 20,141,430 | -5.2% |
| 0450 Emergency measures | 649,365 | 341,428 | -47.4% |
| 0498 Other [] | 26,919 | 12,331 | -54.2% |
| 0499 Subtotal | 98,117,058 | 110,452,347 | 12.6% |
| Transportation services | | | |
| 0610 Roadways | 81,743,758 | 84,459,265 | 3.3% |
| 0620 Winter control | 1,830,571 | 1,366,356 | -25.4% |
| 0630 Transit | 981,150,669 | 1,001,047,937 | 2.0% |
| 0640 Parking | 59,509,083 | 66,274,404 | 11.4% |
| 0650 Street lighting | 823,888 | 527,772 | -35.9% |
| 0660 Air transportation | 10,646,416 | 11,313,609 | 6.3% |
| 0698 Other [] | 20,914,364 | 21,929,133 | 4.9% |
| 0699 Subtotal | 1,156,618,749 | 1,186,918,476 | 2.6% |
| Environmental services | | | |
| 0810 Sanitary sewer system | 1,043,541,968 | 1,094,307,038 | 4.9% |
| 0820 Storm sewer system | 2,918,596 | 3,011,886 | 3.2% |
| 0830 Waterworks system | 1,076,083,379 | 1,115,123,434 | 3.6% |
| 0840 Waste collection | 25,657,943 | 38,530,553 | 50.2% |
| 0850 Waste disposal | 154,579,672 | 139,270,283 | -9.9% |
| 0860 Recycling | 53,122,702 | 48,795,620 | -8.1% |
| 0898 Other [] | 3,212,716 | 5,714,763 | 77.9% |
| 0899 Subtotal | 2,359,116,976 | 2,444,753,577 | 3.6% |
| Health services | | | |
| 1010 Public health services | 12,511,018 | 13,765,037 | 10.0% |
| 1020 Hospitals | 58,453 | 47,204 | -19.2% |
| 1030 Ambulance services | 1,032,554 | 1,236,805 | 19.8% |
| 1035 Ambulance dispatch | 0 | 0 | 0.0% |
| 1040 Cemeteries | 14,488,009 | 15,792,480 | 9.0% |
| 1098 Other [] | 17,102 | 79,488 | 364.8% |
| 1099 Subtotal | 28,107,136 | 30,921,014 | 10.0% |
| Social and family services | | | |
| 1210 General assistance | 13,284,823 | 14,158,729 | 6.6% |
| 1220 Assistance to aged persons | 266,828,975 | 269,832,630 | 1.1% |
| 1230 Child care | 42,927,349 | 46,221,553 | 7.7% |
| 1298 Other [] | 3,137,231 | 2,909,379 | -7.3% |
| 1299 Subtotal | 326,178,378 | 333,122,291 | 2.1% |
| 1499 Social housing | 190,607,385 | 192,697,771 | 1.1% |
| Recreation and cultural services | | | |
| 1610 Parks | 18,278,863 | 20,121,176 | 10.1% |
| 1620 Recreation programs | 158,105,789 | 139,871,772 | -11.5% |
| 1631 Recreation facilities - Golf Course, Marina, Ski Hill | 0 | 0 | 0.0% |
| 1634 Recreation facilities - Other | 0 | 0 | 0.0% |
| 1640 Libraries | 10,579,096 | 13,400,585 | 26.7% |
| 1650 Cultural services | 38,179,942 | 62,168,897 | 62.8% |
| 1698 Other [] | 1,620,879 | 2,471,352 | 52.5% |
| 1699 Subtotal | 422,207,607 | 428,058,368 | 1.4% |
| Planning and development | | | |
| 1810 Planning and zoning | 65,606,269 | 69,907,673 | 6.6% |
| 1820 Commercial and industrial | 14,002,115 | 16,236,578 | 16.0% |
| 1830 Residential development | 1,873,253 | 1,404,296 | -25.0% |
| 1840 Agriculture and reforestation | 4,140,080 | 3,460,063 | -16.4% |
| 1850 Tile drainage/shoreline assistance | 8,918,079 | 7,824,565 | -12.3% |
| 1898 Other [] | 97,604 | 409,458 | 319.5% |
| 1899 Subtotal | 94,637,400 | 99,242,633 | 4.9% |
| 3099 Electricity | 7,189,602 | 0 | -100.0% |
| 3299 Gas | 0 | 0 | 0.0% |
| 3499 Telephone | 0 | 0 | 0.0% |
| 9910 TOTAL | 4,798,872,255 | 4,930,661,992 | 2.7% |