

Designated industrial (DI) property requisition budgeted amounts

Cost Centre	2018	2019	2020	2021
Manpower - salaries, wages, allowances & benefits	2,468,256	4,051,000	4,400,878	4,634,632
Travel Expenses - includes Inspection expenses, vehicle rentals, fuel, hotels, food etc.	53,966	125,000	78,022	29,005
Contract Services - includes municipal contracts, model review, other assessment provider contracts, industrial property data providers contracts etc.	1,178,130	7,313,000	6,807,976	6,207,051
Legal Services - legal advice and legal services for assessment and complaint matters	1,075,000	700,000	877,750	1,413,377
IT Services/Data Processing - Interim IT Solution, ePost Connect	277,523	932,000	336,738	529,667
Materials and Supply Services - includes office supplies, hosting, telephones, communications, repairs, maintenance, freight and postage	78,322	204,000	177,548	94,922
Capital Asset Purchases - includes expenses for CAMA IT solution, Fleet Vehicles, and IT hardware	668,066	263,000	321,088	196,700
Requisition amount	5,799,263	13,588,000	13,000,000	13,105,354