

### COVID-19 Incremental Costs and Funding Sources (In Thousands)

[illegible]

Court Services	40	-	13	53	-	-	-	-	(53)	-
Niagara Regional Housing	605	-	-	605	-	-	(412)	(412)	(193)	-
NRPS	1,050	594	3,150	4,794	-	-	(4,200)	(4,200)	(594)	-
NPCA	109	-	-	109	-	-	(109)	(109)	-	-
<b>Total ABCs</b>	<b>1,804</b>	<b>594</b>	<b>3,163</b>	<b>5,561</b>	<b>-</b>	<b>-</b>	<b>(4,721)</b>	<b>(4,721)</b>	<b>(840)</b>	<b>-</b>
<b>Total Levy Supported</b>	<b>22,251</b>	<b>19,146</b>	<b>12,926</b>	<b>54,323</b>	<b>(2,668)</b>	<b>(37,651)</b>	<b>(8,114)</b>	<b>(48,433)</b>	<b>(247)</b>	<b>(5,643)</b>
Waste Management	126	-	169	295	-	-	(295)	(295)	-	-
Water/Wastewater	125	-	501	626	-	-	(626)	(626)	-	-
<b>Total Rate Supported</b>	<b>251</b>	<b>-</b>	<b>670</b>	<b>921</b>	<b>-</b>	<b>-</b>	<b>(921)</b>	<b>(921)</b>	<b>-</b>	<b>-</b>
<b>Total Niagara Region</b>	<b>22,502</b>	<b>19,146</b>	<b>13,596</b>	<b>55,244</b>	<b>(2,668)</b>	<b>(37,651)</b>	<b>(9,035)</b>	<b>(49,354)</b>	<b>(247)</b>	<b>(5,643)</b>

(1) The NRPS cost adjustment is the reallocation by NRPS of non-COVID resources to mitigate the additional costs forecasted for 2021.