Table 1: 2016-2017 Revenue Change

	Budget 2016	Budget 2017	Change \$	Change %
Taxation:				
41112 Residential Realty	95,900,000	90,300,000	(5,600,000)	-5.8%
41121 Business Realty	71,300,000	70,100,000	(1,200,000)	-1.7%
41940 Accommodation Tax	3,400,000	3,200,000	(200,000)	-5.9%
41991 Utility Tax	7,100,000	7,300,000	200,000	2.8%
44410 Water Sales & Tax	53,930,802	49,981,954	(3,948,848)	-7.3%
Taxation: Total	231,630,802	220,881,954	(10,748,848)	-4.6%
Grants In Lieu Of Taxes:				
42100 Govt. Of Canada	5,000,000	2,800,000	(2,200,000)	-44.0%
42200 Govt.Canada Agencies	1,000,000	2,800,000	1,800,000	180.0%
42300 Water Tax Grant	3,080,000	2,850,000	(230,000)	-7.5%
Grants In Lieu Of Taxes: Total	9,080,000	8,450,000	(630,000)	-6.9%
Sales Goods & Services:				
44100 General Government	1,689,180	3,604,992	1,915,812	113.4%
44300 Transportation	2,398,572	2,552,394	153,822	6.4%
44400 Environmental Health	633,706	784,271	150,565	23.8%
44435 Tipping Fees	13,236,250	13,891,604	655,354	5.0%
44700 Recreation	1,693,186	1,937,901	244,715	14.5%
44900 Other General	695,000	696,514	1,514	0.2%
Sales Goods & Services: Total	20,345,894	23,467,676	3,121,782	15.3%
Other Revenue Own Sources:				
45120 Business Licenses	163,980	144,674	(19,306)	-11.8%
45170 Construction Permits	3,543,720	2,931,095	(612,625)	-17.3%
45200 Fines	2,385,410	2,984,050	598,640	25.1%
45300 Rents & Concessions	3,563,776	3,598,276	34,500	1.0%
45500 Investment Interest	25,716	25,716	-	0.0%
45600 Interest Tax Arrears	1,400,000	1,400,000	-	0.0%
Other Revenue Own Sources: Total	11,082,602	11,083,811	1,209	0.0%
Grants Other Governments:				
47100 Other Grants	339,518	240,231	(99,287)	-29.2%
47107 CMHC Mortgage Subsidy	227,061	227,061	-	0.0%
47110 Federal Gas Tax Rebate	4,182,853	4,182,853	-	0.0%
47530 Recovery Debt Charges	20,827,855	21,075,622	247,767	1.2%
47550 Real Program Grants	225,500	227,500	2,000	0.9%
47555 NPH Subsidy	967,343	967,343	-	0.0%
Grants Other Governments: Total	26,770,130	26,920,610	150,480	0.6%
Other Transfers:				
49201 Assessments/Transfers	3,273,454	3,597,257	323,803	9.9%
Other Transfers: Total	3,273,454	3,597,257	323,803	9.9%
Total Revenue	302,182,882	294,401,308	(7,781,574)	-2.6%



at the end of this report.	Budget 2016	Budget 2017	Change \$	Change %
General Government:				
General Administrative:				
1111 Mayor & Councilors	737,227	758,361	21,135	2.9%
1115 Civic Events & Receptions	192,813	172,657	(20,157)	-10.5%
1211 Administration - Strategy & Engagement ¹	436,365	-	(436,365)	-100.0%
1212 Administration - Admin Services	620,634	639,100	18,466	3.0%
1213 Human Resources	700,543	568,895	(131,649)	-18.8%
1214 Benefits Administration	240,454	257,535	17,081	7.1%
1215 City Manager's Office	395,306	376,963	(18,343)	-4.6%
1216 Employee Wellness	649,316	431,494	(217,822)	-33.5%
1217 Organizational Development	559,907	415,756	(144,151)	-25.7%
1218 HR Advisory Services	1,037,887	1,110,652	72,765	7.0%
1220 Legal Services	1,566,463	1,511,872	(54,591)	-3.5%
1221 Admin - Finance & Administration ²	1,362,495	643,617	(718,877)	-52.8%
1222 Financial Services	1,621,568	1,464,917	(156,650)	-9.7%
1223 Budgetary Services	380,309	257,271	(123,038)	-32.4%
1224 Asset Reporting	105,236	-	(105,236)	-100.0%
1225 Performance & Strategy ³	-	363,009	363,009	-
1231 Assessment	2,093,176	2,079,058	(14,117)	-0.7%
1241 Revenue Accounting	1,216,972	1,187,321	(29,650)	-2.4%
1250 Property Management	1,948,806	2,131,344	182,538	9.4%
1251 Office Services	880,325	901,797	21,472	2.4%
1252 Maint. City Hall	706,098	761,352	55,255	7.8%
1254 Maint. City Hall Annex	228,374	164,002	(64,372)	-28.2%
1256 Maint. Of Fire Dept.	349,853	356,320	6,467	1.8%
1257 Maint. Railway Coastal Building	212,816	207,616	(5,200)	-2.4%
1258 Maint. 245 Freshwater Rd	293,655	282,295	(11,360)	-3.9%
1259 Maint. Conway Bldg.	31,849	30,514	(1,335)	-4.2%
1260 Archives Building	31,849	30,514	(1,335)	-4.2%
1261 Purchasing	708,028	661,447	(46,581)	-6.6%
1262 Materials Management	865,478	981,078	115,600	13.4%
1269 Internal Audit	288,669	309,110	20,441	7.1%
1270 Corporate Communications	1,014,879	880,020	(134,859)	-13.3%
1272 Information Services	4,611,332	4,714,795	103,463	2.2%
1274 Service Centre	1,813,210	1,781,222	(31,988)	-1.8%
1318 Land Information Systems	1,297,147	1,327,677	30,529	2.4%
1995 Municipal General Elections	-	365,600	365,600	-
General Administrative: Total	29,199,038	28,125,181	(1,073,857)	-3.7%
Pensions & Benefits:				
1290 Pensions & Employee Benefits	1,411,836	1,366,836	(45,000)	-3.2%
1297 Sick and Severance Liabilities	1,882,235	1,250,000	(632,235)	-33.6%
Pensions & Benefits: Total	3,294,071	2,616,836	(677,235)	-20.6%
Engineering:				
1311 Admin - Planning, Engineering & Regulatory Services ⁴	-	502,720	502,720	_
1313 Development Control	1,432,340	1,427,873	(4,467)	-0.3%
1314 Surveying	713,597	544,153	(169,444)	-23.7%
1315 Transportation Engineering ⁵	4,186,234	1,731,514	(2,454,720)	-58.6%
3252 Maint. of Traffic Signs & Lights ⁶	.,100,254	1,973,486	1,973,486	33.070
_	740.003			30.00/
1316 Admin Support - Planning, Engineering & Regulatory Services ⁷	749,993	959,628	209,634	28.0%
1319 Engineering	1,911,680	1,894,488	(17,192)	-0.9%
Engineering: Total	8,993,844	9,033,860	40,016	0.4%
Other General Government:				
1931 Risk Management & Insurance	842,040	519,054	(322,986)	-38.4%
Other General Government: Total	842,040	519,054	(322,986)	-38.4%
General Government: Total	42,328,994	40,294,931	(2,034,062)	-4.8%

at the end of this report.	Budget 2016	Budget 2017	Change \$	Change %
Protective Services:				
Fire & Traffic:				
2141 Parking Enforcement ⁸	2,656,899	2,270,333	(386,566)	-14.5%
2142 Crossing Guard Program	112,138	113,836	1,698	1.5%
2491 Fire Protection ⁹	23,852,248	23,215,686	(636,562)	-2.7%
Fire & Traffic: Total	26,621,284	25,599,854	(1,021,429)	-3.8%
Protective Inspections:	000 620	624.055	(200 566)	24.70/
2921 Admin - Regulatory Services ¹⁰ 2922 Building Inspection ¹¹	909,620	621,055	(288,566)	-31.7%
2923 Electrical Inspection	2,256,805 711,254	1,683,628 572,902	(573,177) (138,352)	-25.4% -19.5%
2924 Plumbing Inspection	355,440	240,563	(114,877)	-32.3%
2929 Taxi & By-law Inspection	223,594	166,946	(56,647)	-25.3%
Protective Inspections: Total	4,456,713	3,285,095	(1,171,619)	-26.3%
Other Protective Services:				
2931 Humane Services	1,292,635	1,195,434	(97,202)	-7.5%
2932 Animal Control Facility Other Protective Services: Total	114,438 1,407,073	111,773 1,307,206	(2,665) (99,866)	-2.3% -7.1%
	32,485,070		(2,292,914)	-7.1%
Protective Services: Total	32,485,070	30,192,155	(2,292,914)	-7.1%
Transportation Services:				
Roads Department: 3011 Admin - Public Works	1,174,598	970,746	(203,851)	-17.4%
3211 Admin - Fublic Works 3211 Admin - Streets & Parks	2,189,177	1,637,463	(551,714)	-25.2%
3221 Maint. Of Roads ¹²	8,125,884	7,089,901	(1,035,982)	-12.7%
3231 Snow Clearing ¹²	17,281,312	15,844,539	(1,436,773)	-8.3%
3241 Public Works Depot Maint. 13	1,809,876	1,069,234	(740,642)	-40.9%
3242 Maint. Of Asphalt Recycling Facility	13,460	12,560	(900)	-6.7%
3262 Street Cleaning By Hand	253,195	351,145	97,950	38.7%
Roads Department: Total	30,847,501	26,975,589	(3,871,912)	-12.6%
Other Transportation Services:				
3521 Parking Meters	1,025,573	1,122,508	96,936	9.5%
3561 Street Lighting 3591 Subsidy Metrobus ¹⁴	4,475,000	4,387,500	(87,500)	-2.0%
3592 Para-Transit 15	14,345,425	13,459,303 3,232,800	(886,122) (319,627)	-6.2%
Other Transportation Services: Total	3,552,427 23,398,425	22,202,112	(1,196,313)	-9.0% -5.1%
Transportation Services: Total	54,245,926	49,177,700	(5,068,225)	-9.3%
Environmental Health:	34,243,320	43,177,700	(3,000,223)	3.370
Water Department: 16				
4111 Admin - Environmental Services	2,257,924	2,325,296	67,372	3.0%
4120 CSJ Share of Regional Water	4,786,819	4,287,258	(499,561)	-10.4%
4121 Petty Harbour Long Pond Water Treatment Plant	1,988,650	1,351,642	(637,008)	-32.0%
4122 Winsor Lake Treatment Plant	10,169,200	10,131,140	(38,060)	-0.4%
4123 Regional Water System	13,523,653	12,534,804	(988,848)	-7.3%
4131 Water & Waste Water Distribution	10,942,963	10,312,671	(630,292)	-5.8%
Water Department: Total	43,669,208	40,942,811	(2,726,397)	-6.2%
Sewer Department: 4225 Waste Water Treatment Facility	9,340,003	8,297,723	(1,042,280)	-11.2%
Sewer Department: Total	9,340,003	8,297,723 8,297,723	(1,042,280)	-11.2%
Sanitary Department:		5,251,125	(=/= :=/===/	
4321 Garbage Collection ¹⁷	6,490,834	7,779,205	1,288,372	19.8%
4322 Waste Diversion Public Awareness	229,972	229,259	(713)	-0.3%
4331 Garbage Disposal ¹⁸	8,388,840	9,257,432	868,592	10.4%
4332 Bldg. Maint. Robin Hood Bay ¹⁹	1,327,056	312,376	(1,014,680)	-76.5%
4333 Material Recovery Facility	1,655,957	1,539,897	(116,060)	-7.0%
4334 RHB Residential Drop Off Facility	942,220	919,069	(23,152)	-2.5%
4335 Eastern Waste Management	3,418,764	3,395,752	(23,012)	-0.7%
Sanitary Department: Total	22,453,643	23,432,989	979,346	4.4%
Environmental Health: Total	75,462,854	72,673,524	(2,789,331)	-3.7%

at the end of this report.	Budget 2016	Budget 2017	Change \$	Change %
Environmental Development:	-		•	
Planning:				
6113 Planning & Development	838,455	554,989	(283,466)	-33.8%
6118 Downtown Revitalization 20	290,000	-	(290,000)	-100.0%
Planning: Total	1,128,455	554,989	(573,466)	-50.8%
Community Development:				
6211 Admin - Community Services	291,033	435,349	144,316	49.6%
6212 Events & Services	607,228	687,068	79,841	13.1%
Community Development: Total	898,261	1,122,417	224,157	25.0%
Housing & Real Estate:				
6341 Real Estate	16,700	16,732	32	0.2%
6342 Rental Housing Projects	736,592	777,565	40,973	5.6%
6343 Destination St. John's Funding ²¹	2,746,200	1,600,000	(1,146,200)	-41.7%
6360 Non-Profit Housing Units	4,800,151	4,793,432	(6,719)	-0.1%
6391 Admin - Non-Profit Housing	657,650	666,119	8,469	1.3%
6392 Non-Profit Housing Maint.	714,585	650,428	(64,157)	-9.0%
6401 HFSCF: Coordination Framework	60,000	97,500	37,500	62.5%
Housing & Real Estate: Total	9,731,878	8,601,778	(1,130,101)	-11.6%
Tourism & Economic Development:				
6611 Strategic Development ²²	621,954	-	(621,954)	-100.0%
6612 Tourism Development	568,830	338,829	(230,002)	-40.4%
6613 Visitor's Services	91,323	198,722	107,398	117.6%
6616 Economic Development ²³	-	486,877	486,877	-
6624 Maint. Gentara Bldg.	317,041	289,641	(27,400)	-8.6%
6625 Quidi Vidi Visitor Centre	92,296	87,946	(4,350)	-4.7%
Tourism & Economic Development: Total	1,691,445	1,402,014	(289,430)	-17.1%
Environmental Development: Total	13,450,038	11,681,199	(1,768,840)	-13.2%
Parks, Recreation & Cultural Services:				
Parks Division:				
7111 Administration Parks	435,935	962,349	526,414	120.8%
7121 Municipal Parks Maint.	2,254,778	2,007,099	(247,679)	-11.0%
7122 Passive Open Space Maint. 7123 Active Sports Facilities Maint.	2,027,675	1,642,648	(385,027)	-19.0%
7124 Playground Maint.	694,225	687,623 1,268,912	(6,602)	-1.0% 45.3%
7125 Buckmasters Rec Centre Maint.	873,195 98,840	99,436	395,717 597	0.6%
7126 Horticultural Maint	1,343,490	1,168,117	(175,373)	-13.1%
7127 Rotary Park Maint.	94,140	76,655	(17,485)	-18.6%
7130 Mews Centre Maint.	224,319	216,818	(7,501)	-3.3%
7131 Aquatic Parks Maint.	275,570	223,687	(51,883)	-18.8%
7133 Rotary Chalet Maint.	47,070	48,085	1,015	2.2%
7134 Sports Buildings Maint.	226,974	224,033	(2,941)	-1.3%
7135 Snow Clearing Steps	630,922	612,580	(18,342)	-2.9%
7136 Shea Heights Comm Centre Maint.	91,822	86,970	(4,852)	-5.3%
7137 Wedgewood Park Facility Maint.	147,616	372,401	224,784	152.3%
7138 Kilbride Rec Centre Maint.	91,052	58,282	(32,770)	-36.0%
7139 Southlands Community Centre Maint.	75,220	73,764	(1,456)	-1.9%
7141 Anna Templeton Centre Maint.	39,000	38,200	(800)	-2.1%
7225 Bowring Park Bldg. Maint.	93,396	88,296	(5,100)	-5.5%
Parks Division: Total	9,765,238	9,955,955	190,716	2.0%

	Budget 2016	Budget 2017	Change \$	Change %
Recreation:				
7301 Admin - Recreation ²⁴	619,871	-	(619,871)	-100.0%
7305 Family & Leisure Services	1,632,152	1,610,157	(21,994)	-1.3%
7311 Community Development	1,110,448	942,008	(168,441)	-15.2%
7315 Recreation Info Services	194,981	39,000	(155,981)	-80.0%
7321 Operation Summer Rec Program	326,176	310,102	(16,074)	-4.9%
7322 Operation of Bowring Park Pool	140,098	109,720	(30,378)	-21.7%
7324 Admin - Rec Facilities	993,975	1,267,611	273,636	27.5%
7325 H.G.R. Mews Centre Operations	568,218	696,141	127,924	22.5%
7329 H.G.R. Mews Centre Program & Services	624,120	454,393	(169,727)	-27.2%
7330 Goulds Rec Services	162,500	162,500	-	0.0%
7331 Wedgewood Park Facility Operations	481,592	-	(481,592)	-100.0%
7332 Wedgewood Park Programs & Services	501,369	-	(501,369)	-100.0%
7333 Seniors Outreach	168,202	199,245	31,043	18.5%
7334 Operation of Bannerman Park Pool	92,778	74,155	(18,623)	-20.1%
7335 Other Facility Operations	53,720	-	(53,720)	-100.0%
7336 Shea Heights Community Centre	162,039	265,693	103,653	64.0%
7337 Southlands Community Centre	292,706	327,605	34,898	11.9%
7338 Kilbride Community Centre	260,628	265,974	5,346	2.1%
7340 Paul Reynolds Centre Operations	-	806,849	806,849	-
7342 Paul Reynolds Centre - Pool and Fitness Programs	-	821,068	821,068	_
Recreation: Total	8,385,573	8,352,222	(33,351)	-0.4%
Other Recreational & Cultural Services:				
7445 St. John's Sports & Entertainment	2,570,000	2,490,000	(80,000)	-3.1%
7551 Grants & Subsidies	1,105,000	1,105,000	-	0.0%
7553 Local Immigration Partnership Strategy	112,028	24,446	(87,583)	-78.2%
7910 Cultural Development	301,090	403,119	102,029	33.9%
7911 Municipal Archives	282,660	282,933	274	0.1%
7912 Railway Coastal Museum	420,702	524,318	103,616	24.6%
Other Recreational & Cultural Services: Total	4,791,480	4,829,816	38,336	0.8%
Parks, Recreation & Cultural Services: Total	22,942,291	23,137,992	195,701	0.9%
Fiscal & Transfers:				
Debt Charges:				
8111 Short Term Debt	80,000	80,000	-	0.0%
8121 Long Term Debt	70,640	70,640	-	0.0%
8131 Debenture Debt ²⁵	30,487,261	34,345,261	3,858,000	12.7%
8191 Other Debt Charges	600,000	100,000	(500,000)	-83.3%
Debt Charges: Total	31,237,901	34,595,901	3,358,000	10.7%
Fiscal & Transfers: Total	31,237,901	34,595,901	3,358,000	10.7%
Other Transfers:	, - ,	,,	, -,	
8211 Prov. For Allowances	1,550,000	1,350,000	(200,000)	-12.9%
8990 Capital Expenditures	25,142,427	25,906,537	764,110	3.0%
Other Transfers: Total	26,692,427	27,256,537	564,110	2.1%
Other Hundlers, Iotal	20,032,421	21,230,331	304,110	2.1/0

2016 Budget has been restated to reflect realignment of departments, divisions and programs. Select changes have been denoted with explanatory notes at the end of this report.

	Budget 2016	Budget 2017	Change \$	Change %
Transfers to Other Departments:				
Payroll Costs:				
1295 Payroll Costs ²⁶	2,481,472	4,713,640	2,232,168	90.0%
Payroll Costs: Total	2,481,472	4,713,640	2,232,168	90.0%
Mechanical:				
3111 Admin - Fleet Services	1,479,034	1,558,649	79,615	5.4%
3121 Maint. Heavy Equipment	9,005,897	8,987,621	(18,275)	-0.2%
3123 Robin Hood Bay Equipment	676,867	677,729	862	0.1%
3129 Recovery Fleet Rental	(10,305,889)	(10,546,271)	(240,382)	2.3%
Mechanical: Total	855,909	677,728	(178,180)	-20.8%
Transfers to Other Departments: Total	3,337,380	5,391,368	2,053,988	61.5%
Total Expenditure	302,182,882	294,401,308	(7,781,574)	-2.6%

Notes

- 1. This division has been reconfigured and staff distributed to other programs.
- 2. Change resulting from the elimination of program 1268 Admin Corporate Services and the transfer of staff from that division to 1272 Information Services.
- 3. New division created of staff from other programs.
- 4. Transfer of staff from other divisions.
- 5. Budget transferred to 3252 Maint. Of Traffic Signs & Lights.
- 6. Budget transferred from program 1315 Transportation Engineering.
- 7. Consolidation of staff from other divisions.
- 8. Salary and operating budget savings achieved through program review.
- 9. Reduction is the result of 2017 being a full year in which the Town of Paradise is participating in the regional service.
- 10. Transfer of staff to other programs under Planning, Engineering & Regulatory Services.
- 11. Reallocation of staff to other programs, as well as budget savings achieved through program review.
- 12. Changes in programs 3221 and 3231 are the result of savings achieved through implementation of revised scheduling within the department.
- 13. Transfer of staff to centralized program budget for simplification of budgeting and tracking.
- 14. Savings realized through program review with no change to service levels.
- 15. Savings are the result of moving the service to metrobus.
- **16.** Divisional savings realized through program review. No change to service levels.
- 17. Reduction is the result of a reallocation of fleet expenditures to more accurately reflect historical levels of expenditure.
- 18. Change is the result of an increased Management Fee to be charged to the regional partners.
- 19. Change due to planned capital work that was a one time expenditure in 2016
- 20. Change is the result of how expenditure is recorded from an accounting perspective. No change in actual funding.
- 21. Change due to how the tourism and marketing levy is processed in the City's accounting system.
- 22. Staff and operating budget transferred to programs 6616 Economic Development, and 1225 Performance & Strategy.
- 23. Staff and operating budget transferred from other programs to reflect organizational realignment.
- 24. Staff and operating budget reallocated to other programs to more accurately reflect the nature of the operation. Remaining administrative function now resides in 6211.
- 25. 2017 reflects two payments on monies borrowed in 2016. In 2016 there was only one payment.
- 26. 2016 approved budget included an estimate of \$2.3 M in early retirement savings which has been allocated to the respective programs for 2017.

Table 3: 2017-2018 Revenue Projection

	Budget 2016	Budget 2017	Forecast 2018
Taxation:			
41112 Residential Realty	95,900,000	90,300,000	91,300,000
41121 Business Realty	71,300,000	70,100,000	70,600,000
41940 Accommodation Tax	3,400,000	3,200,000	3,300,000
41991 Utility Tax	7,100,000	7,300,000	7,300,000
44410 Water Sales & Tax	53,930,802	49,981,954	50,840,400
Taxation: Total	231,630,802	220,881,954	223,340,400
Grants In Lieu Of Taxes:			
42100 Govt. Of Canada	5,000,000	2,800,000	2,800,000
42200 Govt.Canada Agencies	1,000,000	2,800,000	2,800,000
42300 Water Tax Grant	3,080,000	2,850,000	2,900,000
Grants In Lieu Of Taxes: Total	9,080,000	8,450,000	8,500,000
Sales Goods & Services:			
44100 General Government	1,689,180	3,604,992	3,604,992
44300 Transportation	2,398,572	2,552,394	2,613,732
44400 Environmental Health	633,706	784,271	784,271
44435 Tipping Fees	13,236,250	13,891,604	13,891,604
44700 Recreation	1,693,186	1,937,901	1,960,531
44900 Other General	695,000	696,514	706,852
Sales Goods & Services: Total	20,345,894	23,467,676	23,561,982
Other Revenue Own Sources:			
45120 Business Licenses	163,980	144,674	144,674
45170 Construction Permits	3,543,720	2,931,095	2,931,095
45200 Fines	2,385,410	2,984,050	2,984,050
45300 Rents & Concessions	3,563,776	3,598,276	3,598,276
45500 Investment Interest	25,716	25,716	25,716
45600 Interest Tax Arrears	1,400,000	1,400,000	1,400,000
Other Revenue Own Sources: Total	11,082,602	11,083,811	11,083,811
Grants Other Governments:			
47100 Other Grants	339,518	240,231	228,044
47107 CMHC Mortgage Subsidy	227,061	227,061	227,061
47110 Federal Gas Tax Rebate	4,182,853	4,182,853	4,182,853
47530 Recovery Debt Charges	20,827,855	21,075,622	20,645,505
47550 Real Program Grants	225,500	227,500	227,500
47555 NPH Subsidy	967,343	967,343	967,343
Grants Other Governments: Total	26,770,130	26,920,610	26,478,306
Other Transfers:			
49201 Assessments/Transfers	3,273,454	3,597,257	3,564,689
Other Transfers: Total	3,273,454	3,597,257	3,564,689
Total Revenue	302,182,882	294,401,308	296,529,188



	Budget 2016	Budget 2017	Forecast 2018
General Government:			
General Administrative:			
1111 Mayor & Councilors	737,227	758,361	784,797
1115 Civic Events & Receptions	192,813	172,657	175,330
1211 Administration - Strategy & Engagement	436,365	-	-
1212 Administration - Admin Services	620,634	639,100	669,129
1213 Human Resources	700,543	568,895	597,000
1214 Benefits Administration	240,454	257,535	270,317
1215 City Manager's Office	395,306	376,963	385,862
1216 Employee Wellness	649,316	431,494	445,912
1217 Organizational Development	559,907	415,756	421,469
1218 HR Advisory Services	1,037,887	1,110,652	1,164,721
1220 Legal Services	1,566,463	1,511,872	1,546,359
1221 Admin - Finance & Administration	1,362,495	643,617	655,949
1222 Financial Services	1,621,568	1,464,917	1,524,494
1223 Budgetary Services	380,309	257,271	269,850
1224 Asset Reporting	105,236	-	-
1225 Performance & Strategy	-	363,009	374,018
1231 Assessment	2,093,176	2,079,058	2,087,925
1241 Revenue Accounting	1,216,972	1,187,321	1,235,438
1250 Property Management	1,948,806	2,131,344	2,212,813
1251 Office Services	880,325	901,797	907,901
1252 Maint. City Hall	706,098	761,352	761,367
1254 Maint. City Hall Annex 1256 Maint. Of Fire Dept.	228,374 349,853	164,002 356,320	164,019 370,679
1256 Maint. Of Fire Dept. 1257 Maint. Railway Coastal Building	212,816	207,616	207,616
1257 Maint. Railway Coastal Building 1258 Maint. 245 Freshwater Rd	293,655	282,295	282,295
1259 Maint. Conway Bldg.	31,849	30,514	30,514
1260 Archives Building	31,849	30,514	30,514
1261 Purchasing	708,028	661,447	690,480
1262 Materials Management	865,478	981,078	1,018,227
1269 Internal Audit	288,669	309,110	324,593
1270 Corporate Communications	1,014,879	880,020	905,260
1272 Information Services	4,611,332	4,714,795	4,808,449
1274 Service Centre	1,813,210	1,781,222	1,850,948
1318 Land Information Systems	1,297,147	1,327,677	1,293,717
1995 Municipal General Elections	-	365,600	-
General Administrative: Total	29,199,038	28,125,181	28,467,959
Pensions & Benefits:			
1290 Pensions & Employee Benefits	1,411,836	1,366,836	1,431,836
1297 Sick and Severance Liabilities	1,882,235	1,250,000	1,250,000
Pensions & Benefits: Total	3,294,071	2,616,836	2,681,836
Engineering:	3,20 3,012	_,===,===	_,
1311 Admin - Planning, Engineering & Regulatory Services	_	502,720	523,513
1313 Development Control	1,432,340	1,427,873	1,475,567
1314 Surveying	713,597	544,153	605,510
1315 Transportation Engineering	4,186,234	1,731,514	1,780,235
3252 Maint. of Traffic Signs & Lights	-,100,234	1,973,486	2,025,742
1316 Admin Support - Planning, Engineering & Regulatory Services	749,993	959,628	996,906
1319 Engineering	1,911,680	1,894,488	1,964,272
Engineering: Total	8,993,844	9,033,860	9,371,745
Other General Government:	,,-	, ,	,, , _
1931 Risk Management & Insurance	842,040	519,054	526,609
Other General Government: Total	842,040	519,054 519,054	526,609
General Government: Total	42,328,994	40,294,931	41,048,149

Protective Services:	2010 Budget has been restated to reflect realignment of departments, divisions and p	Budget 2016	Budget 2017	Forecast 2018
14 Parking Enforcement	Protective Services:		_	
112.138	Fire & Traffic:			
Protection 23,85,248 23,876,588 23,876,588 176,876,084 25,693,654 26,620,844 26,621,284 25,593,654 26,620,844 26,621,284 25,593,654 26,620,844 26,621,284 26,620,844 26,621,284 26,621,284 26,620,844 26,621,284 26,620,845 26,			· ·	
Protective Inspections:				·
Protective Inspections: 2911 Admin - Regular Ory Services 909,620 621,055 652,675 2912 Building Inspection 711,254 772,902 555,624 2913 Blectrical Inspection 711,254 772,902 555,624 2913 Blectrical Inspection 223,594 240,603 240,003 2929 Taxi & By-law Inspection 233,594 166,946 247,525 247,020 2929 Taxi & By-law Inspection 24,456,713 3,282,595 3,232,944 240,667 293 Human Services 2931 Human Services 1,292,635 1,195,434 1,240,283 2932 Animal Control Facility 114,438 111,773 111,773 200,000 200,00				
2912 Admin - Regulatory Services 999, 620 621,055 628,255 2922 Silectrical Inspection 711,254 570,902 595,624 2924 Per Install Rey-law Inspection 355,404 240,63 249,00 2924 Park Bey-law Inspection 223,594 166,946 177,524 Protective Inspections: Total 4,456,713 3,285,995 3,232,948 Chiter Protective Services 2932 Almane Services 1,194,348 111,773 1,117,73 Chiter Protective Services: Total 1,207,003 1,307,206 1,328,056 Protective Services: Total 1,174,598 1,107,806 1,307,806 1,307,806 1,307,806 1,307,806 1,307,806 1,307,806 1,307,806 1,307,806 1,307,806 1,207,806 321,401 1,607,403 1,006,841 1,006,841 1,006,841 1,006,841 1,006,841 1,006,841 1,006,841 1,006,841 1,006,841 1,006,841 1,006,841 1,006,841 1,006,841 1,006,841 1,006,841 1,006,841 1,006,841 1,006,841 1,00		26,621,284	25,599,854	26,420,844
2928 Building Inspection 2,255,805 1,683,628 1,563,091 2928 Electrical Inspection 315,440 240,563 249,036 2929 Tark & Py-law Inspection 355,440 240,563 275,254 Protective Inspections: Total 4,456,713 3,285,995 3,232,944 Other Protective Services: 2931 Humane Services 1,292,635 1,195,434 1,240,283 2932 Animal Control Facility 140,703 1,307,006 1,352,056 Other Protective Services: Total 1,407,003 1,307,006 1,352,056 Total Services: Roads Department: Services: 1,174,598 970,746 998,558 3211 Admin - Public Works 1,189,177 1,63,463 1,709,686 3221 Maint of Roads 3,185,284 7,089,901 7,188,128 3231 Sont Octaring 1,281,284 7,089,901 7,188,128 3232 Maint of Roads 2,189,177 1,63,458 1,616,49 3234 Maint of Soads 1,809,876 1,066,419 324 Public	•			
2928 Flextrical Inspection 354,04 240,563 249,030 2929 Taxik By-Jiaw Inspection 355,46 240,563 249,030 2929 Taxik By-Jiaw Inspection 4,456,713 3,285,095 323,248 Other Protective Services: 2931 Humane Services 1,292,635 1,195,434 1,240,283 2932 Animal Control Facility 14,407,073 1,307,206 1,352,056 Protective Services: Total 2,407,073 1,307,206 1,352,056 Protective Services: Total 3,485,070 30,192,155 3,005,84 Transportation Services: Transportation Services: Transportation Services 22,14 Maint. Of Roads 1,174,598 970,746 998,558 3221 Maint. Of Roads 8,125,884 7,089,901 7,188,128 3221 Maint. Of Roads 8,125,884 7,089,901 7,188,128 3221 Maint. Of Roads 8,125,895 1,066,419 324 Maint. Of Roads 8,125,895 1,066,419 324 Maint. Of Roads 8,125,895 1,066,419		·	·	·
2924 Plumbing Inspection 355,440 240,563 249,20 2929 Taris & Py-law Inspection 4,456,713 3,285,995 3,232,944 Protective Inspections: Total 4,456,713 3,285,995 3,232,944 Cher Protective Services: 1,292,635 1,195,434 1,202,83 2933 Human Services: 1,140,703 1,307,006 1,352,056 70ther Protective Services: Total 1,407,073 1,307,006 1,352,056 Protective Services: Total 32,485,070 30,192,155 3,005,844 Temportation Services: Services: Total 1,174,598 970,766 998,558 3211 Admin - Public Works 1,174,598 970,766 998,558 3212 Maint Of Roads 1,174,598 970,766 998,558 3213 How Clearing 1,174,598 970,766 998,558 3214 Public Works Depot Maint 1,180,976 1,692,244 1,606,49 3245 Path Works Depot Maint 1,809,496 1,504,54 3,504,60 326 Street Cleaning By Hand 2,352,60 1,250,60 1,250,60	<u> </u>			
Protective Inspections: Total			•	
Protective Inspections: Total 4,456,713 3,285,095 3,232,948 Other Protective Services: 2931 Humane Services 1,292,655 1,195,434 1,240,283 2932 Animal Control Facility 114,438 111,773 311,732,056 7 Other Protective Services: Total 1,040,079 3,130,205 32,85,070 30,92,155 31,005,844 Transportation Services: Roads Department: 3011 Admin - Public Works 1,174,598 970,746 998,558 3211 Maini - Streets & Parks 2,189,177 1,637,463 1,709,686 3221 Maini - Of Roads 8,125,884 7,089,901 7,188,182 3231 Show Clearing 17,281,312 15,844,539 16,142,719 3244 Public Works Depot Maint 1,809,876 1,066,419 3242,240 13,460 12,560 12,560 3262 Street Cleaning & Hand 253,95 351,145 351,145 361,142 360 12,560 12,560 12,560 12,560 12,560 12,560 12,560 12,560 12,560 12,560 12,560			·	
Other Protective Services 1,292,635 1,195,434 1,202,835 2931 Humane Services 1,292,635 1,195,434 1,217,33 2932 Aminal Control Facility 1,140,7073 1,307,206 1,352,056 Protective Services: Total 32,485,070 30,92,155 31,005,844 Transportation Services: Transportation Services: 8041 Admin - Streets & Parks 2,189,177 1,637,663 998,558 3221 Maint. Of Roads 8,125,884 7,089,901 7,188,128 3231 Snow Clearing 1,289,876 1,062,250 164,2719 3242 Maint. Of Roads 8,125,884 7,089,901 7,188,128 3231 Snow Clearing 1,289,876 1,062,250 164,2719 3242 Maint. Of Roads 8,125,884 7,089,293 164,2719 3242 Maint. Of Roads 8,125,884 7,089,293 164,2719 3242 Maint. Of Asphalt Recycling Facility 1,360 15,256 12,550 3252 Street Cleaning By Hand 253,195 351,145 351,145 351,145 351,145 351,145<				
1,29,635 1,195,434 1,240,283 2,325,265 2,325	Other Protective Services:			
Q1923 Animal Control Facility 114,488 111,773 111,735 Other Protective Services: Total 2,407,073 1,307,206 1,355,205 Protective Services: Total 32,485,070 30,192,155 31,005,844 Roads Department: 3011 Admin - Public Works 1,174,598 970,746 998,558 3121 Admin - Streets & Parks 2,189,177 1,594,639 1,086,686 3221 Maint, Of Roads 8,125,884 7,089,901 7,188,128 3231 Snow Clearing 11,261,312 15,844,539 16,142,719 3244 Public Works Dept Maint. 1,809,876 10,625,419 12,560 3242 Maint, Of Asphalt Recycling Facility 13,460 12,560 12,560 3262 Street Cleaning By Hand 30,847,501 2697,588 27,469,214 Other Transportation Services: 3251 Parking Meters 1,025,573 1,122,508 1,123,708 3559 Para-Transit 3,552,427 3,232,800 3,417,600 3592 Para-Transit 3,552,427 3,232,800 3,417,600 4 Transportation Services: To		1,292,635	1,195,434	1,240,283
Protective Services: Total 32,485,070 30,192,155 31,005,844				
Parabopitation Services: Parabopitation Serv	Other Protective Services: Total	1,407,073	1,307,206	1,352,056
Roads Department: 1,174,598 970,746 998,558 3011 Admin - Public Works 1,174,598 970,746 1998,558 3211 Maint - Streets & Parks 2,189,177 1,637,463 1,709,686 3221 Maint - Of Roads 8,125,884 7,089,901 7,188,128 3231 Snow Clearing 17,281,312 15,844,539 16,142,719 3241 Public Works Depot Maint 1,809,876 1,059,244 1,066,419 3242 Maint . Of Asphalt Recycling Facility 13,460 12,560 12,560 3262 Street Cleaning By Hand 253,195 351,145 351,145 Roads Department: Total 30,847,501 26,975,589 27,469,214 Other Transportation Services: 3521 Parking Meters 1,025,573 1,122,508 1,123,729 3561 Street Lighting 4,475,000 4,387,500 4,582,500 3592 Para-Transit 3,552,427 3,232,800 3,417,600 3592 Para-Transit 3,552,427 3,232,800 3,417,600 Other Transportation Services: Total 2,257,924 2,325,296 4,	Protective Services: Total	32,485,070	30,192,155	31,005,844
3011 Admin - Public Works 1,174,598 970,746 998,558 3211 Admin - Streets & Parks 2,189,177 1,637,463 1,709,686 3221 Maint. Of Roads 8,125,584 7,089,901 7,188,128 3231 Snow Clearing 17,281,312 15,844,539 16,142,719 3241 Public Works Depot Maint. 1,809,876 1,066,419 324,120 3242 Maint. Of Asphalt Recycling Facility 13,460 12,560 12,560 3262 Street Cleaning By Hand 253,195 351,145 351,145 Roads Department: Total 30,887,501 26,975,589 27,469,214 Other Transportation Services: 3521 Parking Meters 1,025,573 1,122,508 1,123,729 3561 Street Lighting 4,475,000 4,387,500 4,582,500 3592 Para-Transit 3,552,472 3,233,00 14,740,280 3592 Para-Transit 3,552,472 3,233,00 14,760,00 Other Transportation Services: Total 23,398,425 2,202,112 23,864,109 Transportation Services: Total 2,257,924 3,232,24 4	Transportation Services:			
3011 Admin - Public Works 1,174,598 970,746 998,558 3211 Admin - Streets & Parks 2,189,177 1,637,463 1,709,686 3221 Maint. Of Roads 8,125,584 7,089,901 7,188,128 3231 Snow Clearing 17,281,312 15,844,539 16,142,719 3241 Public Works Depot Maint. 1,809,876 1,066,419 324,200 12,560 12,560 12,560 12,560 36,267,200 12,560 12,560 36,267,200 12,560 12,560 36,267,200 36,267,200 351,145 351,145 351,145 351,145 351,145 36,114 36,275,200 27,469,214 40,000 4,875,500 27,469,214 40,000 4,875,500 27,469,214 40,000 4,875,500 4,875,500 36,352,400 4,887,500 4,882,500 39,352,400 4,875,500 4,882,500 39,352,400 4,875,500 4,876,000 4,887,500 4,876,000 4,887,500 4,876,000 4,887,500 4,876,000 4,876,000 4,876,000 4,876,000 4,876,000 4,876,000 4,876,000 4,876,000	Roads Department:			
3221 Maint. Of Roads 6,125,884 7,089,901 7,182,128 3231 Snow Clearing 17,281,312 15,844,539 16,142,719 3242 Maint. Of Asphalt Recycling Facility 13,460 12,560 12,560 3262 Street Cleaning By Hand 253,195 351,145 351,145 Roads Department: Total 30,847,501 26,975,589 27,469,214 Other Transportation Services: 3521 Parking Meters 1,025,573 1,122,508 1,123,729 3561 Street Lighting 4,475,000 4,387,500 4,582,500 3591 Subsidy Metrobus 14,345,425 13,459,303 14,740,280 3592 Para-Transit 3,552,427 3,322,800 3,417,600 Other Transportation Services: Total 23,398,425 22,202,112 23,864,109 Transportation Services: Total 2,257,924 4,232,529 2,420,683 4111 Admin - Environmental Hearth 4,786,819 4,287,258 4,314,095 4121 Petty Harbour Long Pond Water Treatment Plant 1,069,200 1,013,140 1,068,553 4122 Minsor Lake Treatment Plant 1,069,2	•	1,174,598	970,746	998,558
3231 Snow Clearing 17,281,312 15,844,739 16,142,719 3241 Public Works Depot Maint. 1,809,876 1,069,234 1,066,419 3242 Waint. Of Asphalt Recycling Facility 13,460 12,560 12,560 3262 Street Cleaning By Hand 253,195 351,145 351,145 Roads Department: Total 30,847,501 26,975,589 27,469,214 Other Transportation Services: 3521 Parking Meters 1,025,573 1,122,508 1,237,29 3561 Street Lighting 4,475,000 4,387,500 4,582,500 3591 Subsidy Metrobus 14,345,425 13,459,303 14,740,280 3592 Para-Transit 3,552,427 3,232,800 3,117,600 Other Transportation Services: Total 23,384,255 22,01,112 23,864,109 Transportation Services: Total 23,384,255 22,20,112 23,864,109 Transportation Services: Total 22,57,924 2,325,296 2,420,683 40,420,683 41,224,696 4,786,819 4,287,258 4,140,095 41	3211 Admin - Streets & Parks	2,189,177	1,637,463	1,709,686
3241 Public Works Depot Maint 1,809,876 1,069,234 1,666,419 3242 Maint. Of Asphalt Recycling Facility 13,460 12,560 12,560 3262 Street Cleaning By Hand 353,195 351,145 351,145 Roads Department: Total 30,847,501 26,975,589 27,469,214 Other Transportation Services: 3521 Parking Meters 1,025,573 1,122,508 1,123,729 3561 Street Lighting 4,475,000 4,387,500 4,582,500 3591 Subsidy Metrobus 14,345,425 13,459,303 14,740,80 3592 Para-Transit 3,552,427 3,232,800 3,417,600 Other Transportation Services: Total 23,398,425 22,202,112 23,864,109 Tansportation Services: Total 54,245,926 49,177,00 51,333,324 Environmental Health: Water Department: 2,257,924 2,325,296 2,420,683 4111 Admin - Environmental Services 2,257,924 2,325,296 2,420,683 4120 CSJ Share of Regional Water 4,786,819 4,287,258 4,314,095 4121 Pettly Harbour Long Pond Water Treatment Plant 1,0,820,50 10,131,140 10,168,553				
3242 Maint. Of Asphaİrt Recycling Facility 13,460 12,560 326,500 326,500 325,195 351,145				
Roads Department: Total 253,195 351,145 351,145 Roads Department: Total 30,847,501 26,975,589 27,469,214 Other Transportation Services: 3521 Parking Meters 1,025,573 1,122,508 1,123,729 3561 Street Lighting 4,475,000 4,387,500 4,582,500 3591 Subsidy Metrobus 14,345,425 13,459,303 14,740,280 3592 Para-Transit 3,552,427 3,232,800 3,417,600 Other Transportation Services: Total 23,398,425 22,202,112 23,864,109 Transportation Services: Total 23,398,425 22,202,112 23,864,109 Transportation Services: Total 23,398,425 22,202,112 23,864,109 Transportation Services: Total 22,257,924 4,327,506 24,20,883 4120 Repartment: 22,257,924 2,325,296 2,420,683 4121 Petty Harbour Long Pond Water Treatment Plant 10,169,209 1,31,140 10,168,553 4123 Regional Water System 13,523,653 1,253,4804 12,613,250 4121 Petty Harbour Long Pond Water Treatment Plant <td>•</td> <td></td> <td>· ·</td> <td></td>	•		· ·	
Roads Department: Total 30,847,501 26,975,589 27,469,214 Other Transportation Services: 3521 Parking Meters 1,025,573 1,122,508 1,123,729 3561 Street Lighting 4,475,000 4,387,500 4,582,500 3591 Subsidy Metrobus 14,345,425 13,459,303 14,740,280 Other Transportation Services: Total 3,552,425 22,202,112 23,864,009 Transportation Services: Total 54,245,926 49,177,00 51,333,324 Environmental Health: Wester Department: 4111 Admin - Environmental Services 2,257,924 2,325,296 2,420,683 4120 CSJ Share of Regional Water 4,786,819 4,287,258 4,314,095 4121 Petty Harbour Long Pond Water Treatment Plant 1,988,650 1,351,642 1,351,642 4123 Regional Water System 13,523,653 12,534,804 12,613,259 4123 Regional Water System 13,523,653 12,534,804 12,613,259 4123 Water & Waste Water Distribution 19,409,003 8,297,23 8,327,138 Sewer Department: Total 9,340,003<		·	•	
Other Transportation Services: 3521 Parking Meters 1,025,573 1,122,508 1,123,729 3561 Street Lighting 4,475,000 4,387,500 4,582,500 3591 Subsidy Metrobus 14,345,425 13,459,303 14,740,280 3592 Para-Transit 3,552,427 3,232,800 3,417,600 Other Transportation Services: Total 23,398,425 22,202,112 23,864,009 Transportation Services: Total 54,245,926 49,177,700 51,333,324 Environmental Health: Water Department: Water Department: 4111 Admin - Environmental Services 2,257,924 2,325,296 2,420,683 4120 CSJ Share of Regional Water 4,786,819 4,287,258 4,314,095 4121 Petty Harbour Long Pond Water Treatment Plant 10,169,200 1,013,140 10,168,553 4123 Regional Water System 13,523,653 12,534,804 12,613,250 Water Department: Total 43,669,208 40,942,811 41,372,798 Sewer Department: Water Waste Water Treatment Facility 9,340,003	e ·			
3521 Parking Meters 1,025,573 1,122,508 1,123,729 3561 Street Lighting 4,475,000 4,387,500 4,582,500 3591 Subsidy Metrobus 14,345,425 13,459,303 14,740,280 3592 Para-Transit 3,552,427 3,232,800 3,417,600 Other Transportation Services: Total 23,398,425 22,202,112 23,864,109 Transportation Services: Total 54,245,926 49,177,700 51,333,324 Environmental Health: Water Department: 4111 Admin - Environmental Services 2,257,924 2,325,296 2,420,683 4120 CSJ Share of Regional Water 4,786,819 4,287,258 4,314,095 4121 Petty Harbour Long Pond Water Treatment Plant 10,169,200 10,131,140 10,168,553 4122 Winsor Lake Treatment Plant 10,169,200 10,131,140 10,168,553 4131 Water & Waste Water Distribution 10,942,963 10,312,671 10,504,575 Water Department: Total 9,340,003 8,297,723 8,327,138 Sewer Department: Total 9,340,003 8,297,723 8,327,	•	00,011,002		27,100,221
3561 Street Lighting 4,475,000 4,387,500 4,582,500 3591 Subsidy Metrobus 14,345,425 13,459,303 14,740,280 3592 Para-Transit 3,552,427 3,232,800 3,417,600 Other Transportation Services: Total 23,398,425 22,202,112 23,864,109 Transportation Services: Total 54,245,926 49,177,700 51,333,324 Environmental Health: Water Department: 4,111 Admin - Environmental Services 2,257,924 2,325,296 2,420,683 4,120 CSJ Share of Regional Water 4,786,819 4,287,258 4,314,095 4121 Pettry Harbour Long Pond Water Treatment Plant 1,988,650 1,351,642 1,351,642 4122 Winsor Lake Treatment Plant 10,982,653 12,544,804 12,613,250 4131 Water & Waste Water Distribution 10,942,963 10,312,671 10,504,575 Water Department: Total 9,340,003 8,297,723 8,327,138 Sewer Department: 4225 Waste Water Treatment Facility 9,340,003 8,297,723 8,327,138		1.025.573	1.122.508	1.123.729
3591 Subsidy Metrobus 14,345,425 13,459,303 14,740,280 3592 Para-Transit 3,552,427 3,232,800 3,417,600 Other Transportation Services: Total 23,398,425 22,202,112 23,864,109 Transportation Services: Total 54,245,926 49,177,700 51,333,324 Water Department: Water Department: 4111 Admin - Environmental Services 2,257,924 2,325,296 2,420,683 4120 CSJ Share of Regional Water 4,786,819 4,287,258 4,314,095 4121 Petty Harbour Long Pond Water Treatment Plant 1,988,650 1,351,642 1,351,642 4122 Winsor Lake Treatment Plant 10,169,200 10,131,140 10,168,553 4123 Regional Water System 13,523,653 12,534,804 12,613,250 4131 Water & Waste Water Distribution 10,942,963 10,312,671 10,504,575 Water Department: 9,340,003 8,297,723 8,327,138 Sewer Department: 9,340,003 8,297,723 8,327,138 Sewer Department: 9,340,003 8,297,723 8,327,138			· ·	
Other Transportation Services: Total 23,398,425 22,202,112 23,864,109 Transportation Services: Total 54,245,926 49,177,700 51,333,324 Environmental Health: Water Department: 4111 Admin - Environmental Services 2,257,924 2,325,296 2,420,683 4120 CSJ Share of Regional Water 4,786,819 4,287,258 4,314,095 4121 Pettly Harbour Long Pond Water Treatment Plant 1,988,650 1,351,642 1,351,642 4122 Winsor Lake Treatment Plant 10,169,200 10,131,140 10,168,553 4123 Regional Water System 13,523,653 12,534,804 12,613,250 4131 Water & Waste Water Distribution 10,942,963 10,312,671 10,504,575 Water Department: Total 43,669,208 40,942,811 41,372,798 Sewer Department: 9,340,003 8,297,723 8,327,138 Sewer Department: Total 9,340,003 8,297,723 8,327,138 Sanitary Department: 9,340,003 8,297,723 8,058,579 4321 Garbage Collection 6,490,834 7,779,205				
Transportation Services: Total 54,245,926 49,177,700 51,333,324 Environmental Health: Water Department: 4111 Admin - Environmental Services 2,257,924 2,325,296 2,420,683 4120 CSJ Share of Regional Water 4,786,819 4,287,258 4,314,095 4121 Petty Harbour Long Pond Water Treatment Plant 1,988,650 1,351,642 1,327,056 3,827,133				
Part	Other Transportation Services: Total	23,398,425		
Water Department: 4111 Admin - Environmental Services 2,257,924 2,325,296 2,420,683 4120 CSJ Share of Regional Water 4,786,819 4,287,258 4,314,095 4121 Petty Harbour Long Pond Water Treatment Plant 1,988,650 1,351,642 1,351,642 4122 Winsor Lake Treatment Plant 10,169,200 10,131,140 10,168,553 4123 Regional Water System 13,523,653 12,534,804 12,613,250 4131 Water & Waste Water Distribution 10,942,963 10,312,671 10,504,575 Water Department: Total 43,669,208 40,942,811 41,372,798 Sewer Department: 9,340,003 8,297,723 8,327,138 Sewer Department: Total 9,340,003 8,297,723 8,327,138 Sanitary Department: 4321 Garbage Collection 6,490,834 7,779,205 8,058,579 4322 Waste Diversion Public Awareness 229,972 229,259 234,779 4331 Garbage Disposal 8,388,840 9,257,432 9,277,289 4332 Bidg. Maint. Robin Hood Bay 1,327,056 312,376 319,399 4333 Material Recovery Facility 1,655,957 1,539,897 <t< td=""><td>·</td><td>54,245,926</td><td>49,177,700</td><td>51,333,324</td></t<>	·	54,245,926	49,177,700	51,333,324
4111 Admin - Environmental Services 2,257,924 2,325,296 2,420,683 4120 CSJ Share of Regional Water 4,786,819 4,287,258 4,314,095 4121 Petty Harbour Long Pond Water Treatment Plant 1,988,650 1,351,642 1,351,642 4122 Winsor Lake Treatment Plant 10,169,200 10,131,140 10,168,553 4123 Regional Water System 13,523,653 12,534,804 12,613,250 4131 Water & Waste Water Distribution 10,942,963 10,312,671 10,504,575 Water Department: Total 43,669,208 40,942,811 41,372,798 Sewer Department: 9,340,003 8,297,723 8,327,138 Sewer Department: Total 9,340,003 8,297,723 8,327,138 Sanitary Department: 4321 Garbage Collection 6,490,834 7,779,205 8,058,579 4322 Waste Diversion Public Awareness 229,972 229,259 234,779 4331 Garbage Disposal 8,388,840 9,257,432 9,277,289 4332 Bidg. Maint. Robin Hood Bay 1,655,957 1,539,897 1,539,897 4334 RHB Residential Drop Off Facility 942,220 919,069 921,909 4335 Eastern	Environmental Health:			
4120 CSJ Share of Regional Water 4,786,819 4,287,258 4,314,095 4121 Petty Harbour Long Pond Water Treatment Plant 1,988,650 1,351,642 1,351,642 4122 Winsor Lake Treatment Plant 10,169,200 10,131,140 10,168,553 4123 Regional Water System 13,523,653 12,534,804 12,613,250 4131 Water & Waste Water Distribution 10,942,963 10,312,671 10,504,575 Water Department: Total 3,3669,208 40,942,811 41,372,798 Sewer Department: 9,340,003 8,297,723 8,327,138 Sewer Department: Total 9,340,003 8,297,723 8,327,138 Sanitary Department: 9,340,003 8,297,723 8,327,138 Sanitary Department: 6,490,834 7,779,205 8,058,579 4321 Garbage Collection 6,490,834 7,779,205 8,058,579 4322 Waste Diversion Public Awareness 229,972 229,259 234,779 4331 Garbage Disposal 8,388,840 9,257,432 9,277,289 4332 Bldg. Maint. Robin Hood Bay 1,357,056 312,376 319,399 4333 Material Recovery Facility 1,655,957 1,539,89				
4121 Petty Harbour Long Pond Water Treatment Plant 1,988,650 1,351,642 1,351,642 4122 Winsor Lake Treatment Plant 10,169,200 10,131,140 10,168,553 4123 Regional Water System 13,523,653 12,534,804 12,613,250 4131 Water & Waste Water Distribution 10,942,963 10,312,671 10,504,575 Water Department: Total 43,669,208 40,942,811 41,372,798 Sewer Department: 9,340,003 8,297,723 8,327,138 Sewer Department: Total 9,340,003 8,297,723 8,327,138 Sanitary Department: 4321 Garbage Collection 6,490,834 7,779,205 8,058,579 4322 Waste Diversion Public Awareness 229,972 229,259 234,779 4331 Garbage Disposal 8,388,840 9,257,432 9,277,289 4332 Bldg. Maint. Robin Hood Bay 1,327,056 312,376 319,399 4333 Material Recovery Facility 1,655,957 1,539,897 1,539,897 4334 RHB Residential Drop Off Facility 942,220 919,069 921,909 4335 Eastern Waste Management 3,418,764 3,395,752 3,395,752 Sanitary Department: Tot				
4122 Winsor Lake Treatment Plant 10,169,200 10,131,140 10,168,553 4123 Regional Water System 13,523,653 12,534,804 12,613,250 4131 Water & Waste Water Distribution 10,942,963 10,312,671 10,504,575 Water Department: Total 43,669,208 40,942,811 41,372,798 Sewer Department: 9,340,003 8,297,723 8,327,138 Sewer Department: Total 9,340,003 8,297,723 8,327,138 Sanitary Department: 9,340,003 8,297,723 8,327,138 Sanitary Department: 6,490,834 7,779,205 8,058,579 4322 Waste Diversion Public Awareness 229,972 229,259 234,779 4331 Garbage Disposal 8,388,840 9,257,432 9,277,289 4332 Bldg. Maint. Robin Hood Bay 1,327,056 312,376 319,399 4333 Material Recovery Facility 1,655,957 1,539,897 1,539,897 4334 RHB Residential Drop Off Facility 942,220 919,069 921,909 4335 Eastern Waste Management 3,418,764 3,395,752 3,395,752 Sanitary Department: Total 22,453,643 23,432,989 <td< td=""><td></td><td></td><td></td><td></td></td<>				
4123 Regional Water System 13,523,653 12,534,804 12,613,250 4131 Water & Waste Water Distribution 10,942,963 10,312,671 10,504,575 Water Department: Total 43,669,208 40,942,811 41,372,798 Sewer Department: 25 Waste Water Treatment Facility 9,340,003 8,297,723 8,327,138 Sewer Department: Total 9,340,003 8,297,723 8,327,138 Sanitary Department: 4321 Garbage Collection 6,490,834 7,779,205 8,058,579 4322 Waste Diversion Public Awareness 229,972 229,259 234,779 4331 Garbage Disposal 8,388,840 9,257,432 9,277,289 4332 Bldg. Maint. Robin Hood Bay 1,327,056 312,376 319,399 4333 Material Recovery Facility 1,655,957 1,539,897 1,539,897 4334 RHB Residential Drop Off Facility 942,220 919,069 921,909 4335 Eastern Waste Management 3,418,764 3,395,752 3,395,752 Sanitary Department: Total 22,453,643 23,432,989 23,747,604				
4131 Water & Waste Waste Distribution 10,942,963 10,312,671 10,504,575 Water Department: Total 43,669,208 40,942,811 41,372,798 Sewer Department: 9,340,003 8,297,723 8,327,138 Sewer Department: Total 9,340,003 8,297,723 8,327,138 Sanitary Department: 3,430,003 8,297,723 8,327,138 Sanitary Department: 6,490,834 7,779,205 8,058,579 4322 Waste Diversion Public Awareness 229,972 229,259 234,779 4331 Garbage Disposal 8,388,840 9,257,432 9,277,289 4332 Bidg. Maint. Robin Hood Bay 1,327,056 312,376 319,399 4333 Material Recovery Facility 1,655,957 1,539,897 1,539,897 4334 RHB Residential Drop Off Facility 942,220 919,069 921,909 4335 Eastern Waste Management 3,418,764 3,395,752 3,395,752 Sanitary Department: Total 22,453,643 23,432,989 23,747,604				
Water Department: Total 43,669,208 40,942,811 41,372,798 Sewer Department: 9,340,003 8,297,723 8,327,138 Sewer Department: Total 9,340,003 8,297,723 8,327,138 Sanitary Department: 3,340,003 8,297,723 8,327,138 Sanitary Department: 229,340,003 8,297,723 8,327,138 Sanitary Department: 6,490,834 7,779,205 8,058,579 4321 Garbage Collection 6,490,834 7,779,205 8,058,579 4322 Waste Diversion Public Awareness 229,972 229,259 234,779 4331 Garbage Disposal 8,388,840 9,257,432 9,277,289 4332 Bldg. Maint. Robin Hood Bay 1,327,056 312,376 319,399 4333 Material Recovery Facility 1,655,957 1,539,897 1,539,897 4334 RHB Residential Drop Off Facility 942,220 919,069 921,909 4335 Eastern Waste Management 3,418,764 3,395,752 3,395,752 Sanitary Department: Total 22,453,643 23,432,989 23,747,604	g ,			
4225 Waste Water Treatment Facility 9,340,003 8,297,723 8,327,138 Sewer Department: Total 9,340,003 8,297,723 8,327,138 Sanitary Department: 3,21 Garbage Collection 6,490,834 7,779,205 8,058,579 4322 Waste Diversion Public Awareness 229,972 229,259 234,779 4331 Garbage Disposal 8,388,840 9,257,432 9,277,289 4332 Bldg. Maint. Robin Hood Bay 1,327,056 312,376 319,399 4333 Material Recovery Facility 1,655,957 1,539,897 1,539,897 4334 RHB Residential Drop Off Facility 942,220 919,069 921,909 4335 Eastern Waste Management 3,418,764 3,395,752 3,395,752 Sanitary Department: Total 22,453,643 23,432,989 23,747,604	Water Department: Total	43,669,208		41,372,798
Sewer Department: Total 9,340,003 8,297,723 8,327,138 Sanitary Department: 4321 Garbage Collection 6,490,834 7,779,205 8,058,579 4322 Waste Diversion Public Awareness 229,972 229,259 234,779 4331 Garbage Disposal 8,388,840 9,257,432 9,277,289 4332 Bldg. Maint. Robin Hood Bay 1,327,056 312,376 319,399 4333 Material Recovery Facility 1,655,957 1,539,897 1,539,897 4334 RHB Residential Drop Off Facility 942,220 919,069 921,909 4335 Eastern Waste Management 3,418,764 3,395,752 3,395,752 Sanitary Department: Total 22,453,643 23,432,989 23,747,604	Sewer Department:			
Sanitary Department: 4321 Garbage Collection 6,490,834 7,779,205 8,058,579 4322 Waste Diversion Public Awareness 229,972 229,259 234,779 4331 Garbage Disposal 8,388,840 9,257,432 9,277,289 4332 Bldg. Maint. Robin Hood Bay 1,327,056 312,376 319,399 4333 Material Recovery Facility 1,655,957 1,539,897 1,539,897 4334 RHB Residential Drop Off Facility 942,220 919,069 921,909 4335 Eastern Waste Management 3,418,764 3,395,752 3,395,752 Sanitary Department: Total 22,453,643 23,432,989 23,747,604	4225 Waste Water Treatment Facility	9,340,003	8,297,723	8,327,138
4321 Garbage Collection 6,490,834 7,779,205 8,058,579 4322 Waste Diversion Public Awareness 229,972 229,259 234,779 4331 Garbage Disposal 8,388,840 9,257,432 9,277,289 4332 Bldg. Maint. Robin Hood Bay 1,327,056 312,376 319,399 4333 Material Recovery Facility 1,655,957 1,539,897 1,539,897 4334 RHB Residential Drop Off Facility 942,220 919,069 921,909 4335 Eastern Waste Management 3,418,764 3,395,752 3,395,752 Sanitary Department: Total 22,453,643 23,432,989 23,747,604	Sewer Department: Total	9,340,003	8,297,723	8,327,138
4322 Waste Diversion Public Awareness 229,972 229,259 234,779 4331 Garbage Disposal 8,388,840 9,257,432 9,277,289 4332 Bldg. Maint. Robin Hood Bay 1,327,056 312,376 319,399 4333 Material Recovery Facility 1,655,957 1,539,897 1,539,897 4334 RHB Residential Drop Off Facility 942,220 919,069 921,909 4335 Eastern Waste Management 3,418,764 3,395,752 3,395,752 Sanitary Department: Total 22,453,643 23,432,989 23,747,604				
4331 Garbage Disposal 8,388,840 9,257,432 9,277,289 4332 Bldg. Maint. Robin Hood Bay 1,327,056 312,376 319,399 4333 Material Recovery Facility 1,655,957 1,539,897 1,539,897 4334 RHB Residential Drop Off Facility 942,220 919,069 921,909 4335 Eastern Waste Management 3,418,764 3,395,752 3,395,752 Sanitary Department: Total 22,453,643 23,432,989 23,747,604	<u> </u>			
4332 Bldg. Maint. Robin Hood Bay 1,327,056 312,376 319,399 4333 Material Recovery Facility 1,655,957 1,539,897 4334 RHB Residential Drop Off Facility 942,220 919,069 921,909 4335 Eastern Waste Management 3,418,764 3,395,752 3,395,752 Sanitary Department: Total 22,453,643 23,432,989 23,747,604		·	·	
4333 Material Recovery Facility 1,655,957 1,539,897 1,539,897 4334 RHB Residential Drop Off Facility 942,220 919,069 921,909 4335 Eastern Waste Management 3,418,764 3,395,752 3,395,752 Sanitary Department: Total 22,453,643 23,432,989 23,747,604				
4334 RHB Residential Drop Off Facility 942,220 919,069 921,909 4335 Eastern Waste Management 3,418,764 3,395,752 3,395,752 Sanitary Department: Total 22,453,643 23,432,989 23,747,604				
4335 Eastern Waste Management 3,418,764 3,395,752 3,395,752 Sanitary Department: Total 22,453,643 23,432,989 23,747,604			· ·	
Sanitary Department: Total 22,453,643 23,432,989 23,747,604		·	·	
		75,462,854	72,673,524	73,447,540

Planning Ferning Fer		Budget 2016	Budget 2017	Forecast 2018
6113 Planning & Development 838,455 554,989 707,00 Planning: Total 290,00 554,989 672,771 Community Development: 291,033 435,349 440,640 6211 Admir - Community Services 697,228 687,068 704,392 Community Development: Total 882,61 1,124,17 1,45,032 Housing & Real Estate: 16,700 16,732 16,732 6343 Real Estate: 36,222 7,755 775,55 6343 Real Estate: 36,000 16,732 16,732 177,555 6343 Real Estate: 36,000 1,600,000 1,620,000 6354 Naminary Droft Housing Projects 76,552 775,555 775,555 6343 Real Estate: 4,800,151 4,93,42 4,93,444 6392 Non-Profit Housing Maint. 4,800,151 4,93,42 4,93,444 6392 Non-Profit Housing Maint. 671,559 650,428 679,172 6011 Strategic Development 621,500 67,500 661,131 600,000 33,839 341,472 611 Strategic Development	Environmental Development:			
6113 Planning & Development 838,455 554,989 707,00 Planning: Total 290,00 554,989 672,771 Community Development: 291,033 435,349 440,640 6211 Admir - Community Services 697,228 687,068 704,392 Community Development: Total 882,61 1,124,17 1,45,032 Housing & Real Estate: 16,700 16,732 16,732 6343 Real Estate: 36,222 7,755 775,55 6343 Real Estate: 36,000 16,732 16,732 177,555 6343 Real Estate: 36,000 1,600,000 1,620,000 6354 Naminary Droft Housing Projects 76,552 775,555 775,555 6343 Real Estate: 4,800,151 4,93,42 4,93,444 6392 Non-Profit Housing Maint. 4,800,151 4,93,42 4,93,444 6392 Non-Profit Housing Maint. 671,559 650,428 679,172 6011 Strategic Development 621,500 67,500 661,131 600,000 33,839 341,472 611 Strategic Development	Planning:			
Panning: Total		838,455	554,989	572,771
Planning: Total		-	-	
6211 Admin - Community Services 697,228 687,068 704,392 Community Development: Total 888,61 1,122,417 1,145,032 Housing & Real Estate: 888,61 1,122,417 1,145,032 6341 Real Estate 16,700 16,732 777,565 6343 Destination St. John's Funding 2,746,200 1,600,000 1,626,000 6360 Non-Profit Housing Units 4,800,151 4,793,432 4,793,444 6392 Non-Profit Housing Maint 657,650 666,19 620,016 6392 Non-Profit Housing Maint 66,000 97,500 97,500 Housing & Real Estate: Total 9,731,878 8,601,778 8,610,431 17 Ourism & Economic Development: 6611 Strategic Development 621,954 - - 6611 Strategic Development 621,954 - - - 6612 Tourism Development 621,954 - - - 486,877 497,574 6613 Visitor Services 91,323 198,722 205,080 6613 visitor Services 91,232 198,742 207,090			554,989	
6211 Admin - Community Services 697,228 687,068 704,392 Community Development: Total 888,61 1,122,417 1,145,032 Housing & Real Estate: 888,61 1,122,417 1,145,032 6341 Real Estate 16,700 16,732 777,565 6343 Destination St. John's Funding 2,746,200 1,600,000 1,626,000 6360 Non-Profit Housing Units 4,800,151 4,793,432 4,793,444 6392 Non-Profit Housing Maint 657,650 666,19 620,016 6392 Non-Profit Housing Maint 66,000 97,500 97,500 Housing & Real Estate: Total 9,731,878 8,601,778 8,610,431 17 Ourism & Economic Development: 6611 Strategic Development 621,954 - - 6611 Strategic Development 621,954 - - - 6612 Tourism Development 621,954 - - - 486,877 497,574 6613 Visitor Services 91,323 198,722 205,080 6613 visitor Services 91,232 198,742 207,090	Community Development:			
6212 Events & Services 607.228 687.068 704.392 Community Development: Total 888,661 1,122,417 1,45,032 Housing & Real Estate 16,700 16,732 16,772 6342 Real Housing Projects 736,592 777,555 777,555 6343 Destination St. John's Funding 2,746,200 1,600,000 1,620,000 6393 Admin - Non-Profit Housing Units 4,800,151 4,793,424 4,793,448 6393 Admin - Non-Profit Housing Maint 714,585 50,428 679,172 6393 Real Estate: Total 97,31,878 8,601,781 8,610,431 Housing & Real Estate: Total 97,31,878 8,601,781 8,610,431 Folia Strategic Development 6612,954 8,601,781 8,610,431 6613 Vistor's Services 91,323 318,829 341,472 6614 Conomic Development 91,323 198,722 205,080 6615 Vistor's Services 91,323 198,722 205,080 6616 Economic Development 91,323 198,722 205,080 6617 Schall Vidi Visitor Centre 92,25		291.033	435.349	440.640
Housing & Real Estate:	•			•
Housing & Real Estate:				
6341 Real Estate 16,700 16,732 16,732 6342 Rental Housing Projects 736,592 777,565 777,565 6343 Destination St. John's Funding 2,746,200 1,600,000 1,626,000 6391 Admin - Non-Profit Housing Units 657,650 666,119 620,016 6391 Admin - Non-Profit Housing Maint. 714,585 650,428 679,772 6401 HFSCF: Coordination Framework 6000 97,500 97,000 Housing & Real Estate: Total 9731,878 8,601,778 8,610,437 Tourism & Economic Development 621,954 - - 6612 Tourism Development 568,830 338,829 341,472 6613 Tourism Development 568,830 338,829 341,472 6612 Tourism Development 568,830 338,829 341,472 6612 Tourism Development 91,323 198,722 205,080 6612 Tourism Development 1,68,5145 1,402,112 1,421,712 Tourism & Economic Development: Total 1,591,485 1,402,014 1,421,712 Environmental Development: Total		-		
6342 Rental Housing Projects 735,592 777,565 6343 Destination St. John's Funding 2,746,200 1,600,000 1,626,000 6360 Non-Profit Housing Units 4,800,151 4,793,442 4,793,444 6392 Non-Profit Housing Maint 714,585 569,428 679,172 6401 HFSCF: Coordination Framework 60,000 97,500 97,500 Housing & Real Estate: Total 9,731,878 8,601,778 8,610,431 Tourism & Economic Development 6611,954 - - 6612 Tourism Development 568,830 338,829 341,472 6613 Visitor's Services 91,323 198,722 205,080 6616 Economic Development 568,830 338,829 341,472 6612 Guidi Vidi Visitor Services 91,323 198,722 205,080 6616 Economic Development 1 486,877 497,574 6625 Quidi Vidi Visitor Centre 92,296 87,946 87,946 70 rism & Economic Development: Total 1,691,445 1,402,014 1,421,712 Envisomental Development: Total 2,524,778		16.700	16.732	16.732
6349 Destination St. John's Funding 2,746,200 1,600,000 1,626,000 6360 Non-Profit Housing Units 4,800,151 4,793,432 4,793,448 6391 Admin - Non-Profit Housing Maint. 714,585 656,159 670,172 6401 HFSCF: Coordination Framework 60,000 97,500 97,500 Housing & Real Estate: Total 9,731,878 8,601,778 8,604,37 Tourism & Economic Development 621,954 - - 6612 Tourism Development 568,830 338,829 341,472 6613 Visitor's Services 91,323 198,722 205,080 6616 Economic Development 91,323 198,722 205,080 6612 Fourism & Economic Development 317,041 289,641 289,641 6624 Maint. Gentara Bldg. 317,041 289,641 289,641 6625 Quidi Vidi Visitor Centre 92,296 87,946 87,946 70urism & Economic Development: Total 1,691,445 1,602,141 1,421,712 Environmental Development: Total 2,692,499 1,008,287 7111 Administration Parks 45,59		-	•	•
6360 Non-Profit Housing Units 4,800,151 4,793,432 4,793,446 6391 Admin - Non-Profit Housing Maint. 714,585 650,428 679,172 6401 HFSCF: Coordination Framework 60,000 97,500 97,500 Housing & Real Estate: Total 9731,878 8,601,78 8,610,43 Tourism & Economic Development: 8621,954 8,601,78 341,472 6611 Strategic Development 621,954 338,829 341,472 6612 Tourism Development 662,830 338,829 341,472 6613 Strategic Development 661,932 198,722 205,080 6615 Economic Development 91,323 198,722 205,080 6616 Economic Development 92,996 87,941 289,641 6624 Maint, Gentrara Bidg 317,041 289,641 289,641 6625 Quidi Vidi Visitor Centre 92,296 87,946 87,946 Tourism & Economic Development: Total 1,691,445 1,402,014 1,421,712 Environmental Development: Total 4,359,35 962,349 1,008,287 7111 Administration Parks		-	•	•
6391 Admin - Non-Profit Housing 6392 Non-Profit Housing Maint. 657,550 666,119 620,116 6392 Non-Profit Housing Maint. 714,585 650,428 679,750 Housing & Real Estate: Total 9,731,878 8,601,778 8,610,431 Tourism & Economic Development 6612,954 - - 6612 Tourism Development 568,830 338,829 341,472 6613 Visitor's Services 91,323 198,722 205,080 6616 Economic Development - 486,877 479,754 6612 Maint, Gentara Bidg. 317,041 289,641 289,641 6624 Maint, Gentara Bidg. 317,041 289,641 289,641 6625 Quidi Vidi Visitor Centre 92,95 87,946 87,946 70urism & Economic Development: Total 1,691,465 1,402,712 Environmental Development: Total 435,933 1,681,199 1,849,946 7121 Administration Parks 435,935 962,349 1,008,287 7121 Municipal Parks Maint. 2,254,778 2,007,099 2,076,941 7122 Passive Open Space Maint. 9,842 <td></td> <td></td> <td></td> <td></td>				
6392 Non-Profit Housing Maint. 714,585 650,428 679,172 6401 HFSCF: Coordination Framework 60,000 97,500 97,500 Housing & Real Estate: Total 9731,878 8,601,778 8,601,431 Tourism & Economic Development 621,954 8,601,782 341,472 6611 Strategic Development 568,830 338,829 341,472 6613 Visitor's Services 91,323 198,722 205,080 6615 Economic Development - 486,877 497,574 6624 Maint, Gentara Bidg. 31,7041 289,641 289,641 6625 Quidi Vidi Visitor Centre 92,296 87,946 87,946 Tourism & Economic Development: Total 1,691,445 1,402,014 1,421,712 Environmental Development: Total 1,591,445 1,402,014 1,421,712 Environmental Development: Total 435,903 16,81,919 1,008,287 7121 Municipal Parks Maint. 2,225,4778 2,007,099 2,076,941 7122 Marissive Open Space Maint. 694,225 687,623 715,002 7123 Parksive O				
6401 HFSCF: Coordination Framework Housing & Real Estate: Total 60,000 9,731,878 8,601,778 8,610,431 Tourism & Economic Development 621,954 8,610,478 8,610,478 6611 Strategic Development 621,954 3 3,84,472 6612 Tourism Development 568,830 338,829 341,472 6613 Visitor's Services 91,323 198,722 20,508 6616 Economic Development 1 486,877 497,574 6625 Guidi Vidi Visitor Centre 92,96 87,946 87,946 6625 Cuidi Vidi Visitor Centre 92,926 87,946 87,946 Fourism & Economic Development: Total 1,691,445 1,402,014 1,421,712 Environmental Development: Total 3,450,38 1,681,199 1,289,944 7121 Municipal Parks Maint. 435,935 962,349 1,008,287 7121 Municipal Parks Maint. 2,254,778 2,007,099 2,076,941 7122 Passive Open Space Maint. 98,745 96,843 1,681,502 7123 Active Sports Facilities Maint. 98,745 97,136 1,756,614 1	=	•	·	·
Nousing & Real Estate: Total 9,731,878 8,601,778 8,601,478 70,000		· · · · · · · · · · · · · · · · · · ·	•	•
Tourism & Economic Development 621,954 -				
6611 Strategic Development 621,954 - 6612 Tourism Development 568,830 338,829 341,472 6613 Kistor's Services 91,323 198,722 205,080 6616 Economic Development - 486,877 497,574 6624 Maint. Gentara Bldg. 317,041 289,641 289,641 6625 Quidi Vidi Visitor Centre 92,296 87,946 87,946 Tourism & Economic Development: Total 1,691,445 1,402,014 1,421,712 Environmental Development: Total 3,450,038 1,681,199 1,082,874 Parks, Recreation & Cultural Services 8 435,935 962,349 1,082,887 7121 Municipal Parks Maint. 2,254,778 2,007,099 2,076,941 7122 Passive Open Space Maint. 2,027,675 1,642,648 1,681,502 7123 Active Sports Facilities Maint. 89,425 687,623 715,402 7124 Playground Maint. 89,840 99,436 97,136 7125 Buckmasters Rec Centre Maint. 98,840 99,436 97,136 7127 Horticultural Maint. 1,343,49	_		· · · · · ·	<u> </u>
6612 Tourism Development 568,830 338,829 341,472 6613 Visitor's Services 91,323 198,722 205,080 6616 Economic Development 486,877 497,574 6624 Maint. Gentara Bidg. 317,041 289,641 289,641 6625 Quidi Vidi Visitor Centre 92,296 87,946 87,946 Tourism & Economic Development: Total 1,691,445 1,402,014 1,421,712 Environmental Development: Total 3,450,038 11,681,199 11,849,946 Parks, Recreation & Cultural Services: 8 200,009 2,076,941 7111 Administration Parks 435,935 962,349 1,082,87 7121 Municipal Parks Maint. 2,254,778 2,007,099 2,076,941 7122 Passive Open Space Maint. 2,027,675 1,642,648 1,681,502 7124 Playground Maint. 873,195 1,268,912 1,353,899 7125 Buckmasters Rec Centre Maint. 98,840 99,436 97,136 7126 Horticultural Maint. 1,343,490 1,168,117 1,194,044 7127 Rotary Park Maint. 275,570	• • • • • • • • • • • • • • • • • • •	621 954	_	_
6613 Visitor's Services 91,323 198,722 205,080 6616 Economic Development 486,877 497,574 6624 Maint. Gentara Bldg. 317,041 289,641 289,641 6625 Quidi Vidi Visitor Centre 92,296 87,946 87,946 Tourism & Economic Development: Total 1,691,445 1,402,014 1,21,712 Environmental Development: Total 33,50,038 11,681,199 11,849,946 Parks, Recreation & Cultural Services: Parks Division: 7111 Administration Parks 435,935 962,349 1,082,877 7121 Municipal Parks Maint. 2,254,778 2,007,099 2,076,941 7122 Passive Open Space Maint. 2,027,675 1,642,648 1,681,502 7123 Active Sports Facilities Maint. 694,225 687,623 715,402 7124 Playground Maint. 873,945 9,436 97,136 7125 Buckmasters Rec Centre Maint. 98,840 99,436 97,136 7126 Horticultural Maint. 1,343,490 1,168,117 1,194,044 7127 Rotary Park Maint. 275,57	e ,		338 870	2/11 //72
6616 Economic Development 486,877 497,574 6624 Maint. Gentara Bldg. 317,041 289,641 289,641 6625 Quidi Vidi Visitor Centre 92,296 87,946 87,946 Tourism & Economic Development: Total 1,691,445 1,402,014 1,421,712 Environmental Development: Total 13,450,038 11,681,199 11,849,946 Parks, Recreation & Cultural Services: Parks Division: 7111 Administration Parks 435,935 962,349 1,008,287 7121 Municipal Parks Maint. 2,207,675 1,642,648 1,681,502 7122 Passive Open Space Maint. 694,225 687,623 715,402 7123 Active Sports Facilities Maint. 694,225 687,623 715,402 7124 Playground Maint. 873,195 1,268,912 1,353,899 7125 Buckmasters Rec Centre Maint. 98,840 99,436 97,316 7126 Horticultural Maint. 1,343,499 1,168,117 1,194,044 7127 Rotary Park Maint. 275,570 223,687 223,994 7133 Mews Centre Maint. 47	·	-	•	•
6624 Maint. Gentara Bidg. 317,041 289,641 289,641 6625 Quidi Vidi Visitor Centre 92,296 87,946 87,946 Tourism & Economic Development: Total 1,691,445 1,402,014 1,421,712 Environmental Development: Total 13,450,038 11,681,199 11,849,946 Parks. Recreation & Cultural Services: Parks Division: 7111 Administration Parks 435,935 962,349 1,008,287 7122 Passive Open Space Maint. 2,027,675 1,642,648 1,681,502 7123 Active Sports Facilities Maint. 873,195 1,642,648 1,681,502 7124 Playground Maint. 873,195 1,648,912 1,353,899 7125 Buckmasters Rec Centre Maint. 873,195 1,268,912 1,353,899 7126 Horticultural Maint. 1,343,490 1,168,117 1,194,044 7127 Rotary Park Maint. 98,840 99,436 97,136 7130 Mews Centre Maint. 224,319 216,818 216,818 7131 Aquatic Parks Maint. 275,570 223,687 223,994 7132 Sonow Cle		-		
6625 Quidi Vidi Visitor Centre 92,296 87,946 87,946 Tourism & Economic Development: Total 1,691,445 1,402,014 1,421,712 Environmental Development: Total 13,450,038 11,681,199 11,849,946 Parks, Recreation & Cultural Services: Farks Division: 7111 Administration Parks 435,935 962,349 1,008,287 7121 Municipal Parks Maint. 2,027,675 1,642,648 1,681,502 7122 Passive Open Space Maint. 694,225 687,623 715,402 7123 Active Sports Facilities Maint. 694,225 687,623 715,402 7124 Playground Maint. 873,195 1,268,912 1,353,899 7125 Buckmasters Rec Centre Maint. 98,840 99,436 97,136 7126 Horticultural Maint. 1,943,490 1,168,117 1,194,044 7127 Rotary Park Maint. 94,140 76,655 80,264 7130 Mews Centre Maint. 224,319 216,818 216,818 7131 Aquatic Parks Maint. 275,570 223,687 223,994 7134 Sports Buildings M	•	317 041		
Tourism & Economic Development: Total 1,691,445 1,402,014 1,21,712 Environmental Development: Total 13,450,038 11,681,199 11,849,946 Parks, Recreation & Cultural Services: Parks Division: 7111 Administration Parks 435,935 962,349 1,008,287 7121 Municipal Parks Maint. 2,254,778 2,007,099 2,076,941 7122 Passive Open Space Maint. 694,225 687,623 715,402 7123 Active Sports Facilities Maint. 694,225 687,623 715,402 7124 Playground Maint. 873,195 1,268,912 1,353,899 7125 Buckmasters Rec Centre Maint. 98,840 99,436 97,136 7126 Horticultural Mainth. 98,840 99,436 97,136 7127 Rotary Park Maint. 98,410 76,655 80,264 7130 Mews Centre Maint. 94,140 76,655 80,264 7131 Aquatic Parks Maint. 224,319 216,818 216,818 7133 Rotary Chalet Maint. 47,070 48,085 45,785 7134 Sports Buildings Maint.	<u> </u>	-	·	
Environmental Development: Total 13,450,038 11,681,199 11,849,946 Parks, Recreation & Cultural Services: Parks Division: 7111 Administration Parks 435,935 962,349 1,008,287 7121 Municipal Parks Maint. 2,254,778 2,007,099 2,076,941 7122 Passive Open Space Maint. 694,225 687,623 715,402 7123 Active Sports Facilities Maint. 694,225 687,623 715,402 7124 Playground Maint. 873,195 1,268,912 1,353,899 7125 Buckmasters Rec Centre Maint. 98,840 99,436 97,136 7126 Horticultural Maint. 1,343,490 1,168,117 1,194,044 7127 Rotary Park Maint. 94,140 76,655 80,264 7130 Mews Centre Maint. 224,319 216,818 216,818 7131 Aquatic Parks Maint. 275,570 223,687 223,994 7133 Rotary Chalet Maint. 47,070 48,085 45,785 7134 Sports Buildings Maint. 226,974 224,033 221,733 7135 Snow Clearing Steps 630,922 612,580				
Parks, Recreation & Cultural Services: Parks Division: 7111 Administration Parks 435,935 962,349 1,008,287 7121 Municipal Parks Maint. 2,254,778 2,007,099 2,076,941 7122 Passive Open Space Maint. 2,027,675 1,642,648 1,681,502 7123 Active Sports Facilities Maint. 694,225 687,623 715,402 7124 Playground Maint. 873,195 1,268,912 1,353,899 7125 Buckmasters Rec Centre Maint. 98,840 99,436 97,136 7126 Horticultural Maint 1,343,490 1,168,117 1,194,044 7127 Rotary Park Maint. 94,140 76,655 80,264 7130 Mews Centre Maint. 275,570 223,687 223,994 7131 Aquatic Parks Maint. 275,570 223,687 223,994 7133 Rotary Chalet Maint. 47,070 48,085 45,785 7134 Sports Buildings Maint. 226,974 224,033 221,733 7135 Snow Clearing Steps 630,922 612,580 618,186 7136 Shea Heights Comm Centre Maint. <td< td=""><td></td><td></td><td></td><td></td></td<>				
Parks Division: 7111 Administration Parks 435,935 962,349 1,008,287 7121 Municipal Parks Maint. 2,254,778 2,007,099 2,076,941 7122 Passive Open Space Maint. 2,027,675 1,642,648 1,681,502 7123 Active Sports Facilities Maint. 694,225 687,623 715,402 7124 Playground Maint. 873,195 1,268,912 1,353,899 7125 Buckmasters Rec Centre Maint. 98,840 99,436 97,136 7126 Horticultural Maint. 1,343,490 1,168,117 1,194,044 7127 Rotary Park Maint. 94,140 76,655 80,264 7130 Mews Centre Maint. 224,319 216,818 216,818 7131 Aquatic Parks Maint. 275,570 223,687 223,994 7133 Rotary Chalet Maint. 47,070 48,085 45,785 7134 Sports Buildings Maint. 226,974 224,033 221,733 7135 Snow Clearing Steps 630,922 612,580 618,186 7137 Wedgewood Park Facility Maint. 147,616 372,401 372,820 7138 Kilbride Rec Centre Maint. 91,052 58,282 58,282 <td>Parks, Recreation & Cultural Services:</td> <td></td> <td></td> <td></td>	Parks, Recreation & Cultural Services:			
7111 Administration Parks 435,935 962,349 1,008,287 7121 Municipal Parks Maint. 2,254,778 2,007,099 2,076,941 7122 Passive Open Space Maint. 2,027,675 1,642,648 1,681,502 7123 Active Sports Facilities Maint. 694,225 687,623 715,402 7124 Playground Maint. 873,195 1,268,912 1,353,899 7125 Buckmasters Rec Centre Maint. 98,840 99,436 97,136 7126 Horticultural Maint. 1,343,490 1,168,117 1,194,044 7127 Rotary Park Maint. 94,140 76,655 80,264 7130 Mews Centre Maint. 224,319 216,818 216,818 7131 Aquatic Parks Maint. 275,570 223,687 223,994 7133 Rotary Chalet Maint. 47,070 48,085 45,785 7134 Sports Buildings Maint. 226,974 224,033 221,733 7135 Snow Clearing Steps 630,922 612,580 618,186 7137 Wedgewood Park Facility Maint. 91,822 86,970 86,970 7138 Kilbride Rec Centre Maint. 75,220 73,764 76,164 7141 Anna Templeton Centre Maint.				
7121 Municipal Parks Maint. 2,254,778 2,007,099 2,076,941 7122 Passive Open Space Maint. 2,027,675 1,642,648 1,681,502 7123 Active Sports Facilities Maint. 694,225 687,623 715,402 7124 Playground Maint. 873,195 1,268,912 1,353,899 7125 Buckmasters Rec Centre Maint. 98,840 99,436 97,136 7126 Horticultural Maint. 1,343,490 1,168,117 1,194,044 7127 Rotary Park Maint. 94,140 76,655 80,264 7130 Mews Centre Maint. 224,319 216,818 216,818 7131 Aquatic Parks Maint. 275,570 223,687 223,994 7133 Rotary Chalet Maint. 47,070 48,085 45,785 7134 Sports Buildings Maint. 226,974 224,033 221,733 7135 Snow Clearing Steps 630,922 612,580 618,186 7136 Shea Heights Comm Centre Maint. 91,822 86,970 86,970 7137 Wedgewood Park Facility Maint. 147,616 372,401 372,820 7138 Kilbride Rec Centre Maint. 91,052 58,282 58,282 7139 Southlands Communit		435 935	962 349	1 008 287
7122 Passive Open Space Maint. 2,027,675 1,642,648 1,681,502 7123 Active Sports Facilities Maint. 694,225 687,623 715,402 7124 Playground Maint. 873,195 1,268,912 1,353,899 7125 Buckmasters Rec Centre Maint. 98,840 99,436 97,136 7126 Horticultural Maint 1,343,490 1,168,117 1,194,044 7127 Rotary Park Maint. 94,140 76,655 80,264 7130 Mews Centre Maint. 224,319 216,818 216,818 7131 Aquatic Parks Maint. 275,570 223,687 223,994 7133 Rotary Chalet Maint. 47,070 48,085 45,785 7134 Sports Buildings Maint. 226,974 224,033 221,733 7135 Snow Clearing Steps 630,922 612,580 618,186 7136 Shea Heights Comm Centre Maint. 91,822 86,970 86,970 7137 Wedgewood Park Facility Maint. 147,616 372,401 372,820 7138 Kilbride Rec Centre Maint. 91,052 58,282 58,282 7139 Southlands Community Centre Maint. 75,220 73,764 76,164 7141 Anna Templeton		-	•	
7123 Active Sports Facilities Maint. 694,225 687,623 715,402 7124 Playground Maint. 873,195 1,268,912 1,353,899 7125 Buckmasters Rec Centre Maint. 98,840 99,436 97,136 7126 Horticultural Maint 1,343,490 1,168,117 1,194,044 7127 Rotary Park Maint. 94,140 76,655 80,264 7130 Mews Centre Maint. 224,319 216,818 216,818 7131 Aquatic Parks Maint. 275,570 223,687 223,994 7133 Rotary Chalet Maint. 47,070 48,085 45,785 7134 Sports Buildings Maint. 226,974 224,033 221,733 7135 Snow Clearing Steps 630,922 612,580 618,186 7136 Shea Heights Comm Centre Maint. 91,822 86,970 86,970 7137 Wedgewood Park Facility Maint. 147,616 372,401 372,820 7138 Kilbride Rec Centre Maint. 91,052 58,282 58,282 7139 Southlands Community Centre Maint. 75,220 73,764 76,164 7141 Anna Templeton Centre Maint. 39,000 38,200 38,200 7225 Bowring Park Bldg. Ma	·			
7124 Playground Maint. 873,195 1,268,912 1,353,899 7125 Buckmasters Rec Centre Maint. 98,840 99,436 97,136 7126 Horticultural Maint 1,343,490 1,168,117 1,194,044 7127 Rotary Park Maint. 94,140 76,655 80,264 7130 Mews Centre Maint. 224,319 216,818 216,818 7131 Aquatic Parks Maint. 275,570 223,687 223,994 7133 Rotary Chalet Maint. 47,070 48,085 45,785 7134 Sports Buildings Maint. 226,974 224,033 221,733 7135 Snow Clearing Steps 630,922 612,580 618,186 7136 Shea Heights Comm Centre Maint. 91,822 86,970 86,970 7137 Wedgewood Park Facility Maint. 147,616 372,401 372,820 7138 Kilbride Rec Centre Maint. 91,052 58,282 58,282 7139 Southlands Community Centre Maint. 75,220 73,764 76,164 7141 Anna Templeton Centre Maint. 39,000 38,200 38,200 7225 Bowring Park Bldg. Maint. 93,396 88,296 88,296				
7125 Buckmasters Rec Centre Maint. 98,840 99,436 97,136 7126 Horticultural Maint 1,343,490 1,168,117 1,194,044 7127 Rotary Park Maint. 94,140 76,655 80,264 7130 Mews Centre Maint. 224,319 216,818 216,818 7131 Aquatic Parks Maint. 275,570 223,687 223,994 7133 Rotary Chalet Maint. 47,070 48,085 45,785 7134 Sports Buildings Maint. 226,974 224,033 221,733 7135 Snow Clearing Steps 630,922 612,580 618,186 7136 Shea Heights Comm Centre Maint. 91,822 86,970 86,970 7137 Wedgewood Park Facility Maint. 147,616 372,401 372,820 7138 Kilbride Rec Centre Maint. 91,052 58,282 58,282 7139 Southlands Community Centre Maint. 75,220 73,764 76,164 7141 Anna Templeton Centre Maint. 39,000 38,200 38,200 7225 Bowring Park Bldg. Maint. 93,396 88,296 88,296				•
7126 Horticultural Maint 1,343,490 1,168,117 1,194,044 7127 Rotary Park Maint. 94,140 76,655 80,264 7130 Mews Centre Maint. 224,319 216,818 216,818 7131 Aquatic Parks Maint. 275,570 223,687 223,994 7133 Rotary Chalet Maint. 47,070 48,085 45,785 7134 Sports Buildings Maint. 226,974 224,033 221,733 7135 Snow Clearing Steps 630,922 612,580 618,186 7136 Shea Heights Comm Centre Maint. 91,822 86,970 86,970 7137 Wedgewood Park Facility Maint. 147,616 372,401 372,820 7138 Kilbride Rec Centre Maint. 91,052 58,282 58,282 7139 Southlands Community Centre Maint. 75,220 73,764 76,164 7141 Anna Templeton Centre Maint. 39,000 38,200 38,200 7225 Bowring Park Bldg. Maint. 93,396 88,296 88,296	• =			
7127 Rotary Park Maint. 94,140 76,655 80,264 7130 Mews Centre Maint. 224,319 216,818 216,818 7131 Aquatic Parks Maint. 275,570 223,687 223,994 7133 Rotary Chalet Maint. 47,070 48,085 45,785 7134 Sports Buildings Maint. 226,974 224,033 221,733 7135 Snow Clearing Steps 630,922 612,580 618,186 7136 Shea Heights Comm Centre Maint. 91,822 86,970 86,970 7137 Wedgewood Park Facility Maint. 147,616 372,401 372,820 7138 Kilbride Rec Centre Maint. 91,052 58,282 58,282 7139 Southlands Community Centre Maint. 75,220 73,764 76,164 7141 Anna Templeton Centre Maint. 39,000 38,200 38,200 7225 Bowring Park Bldg. Maint. 93,396 88,296 88,296				
7130 Mews Centre Maint. 224,319 216,818 216,818 7131 Aquatic Parks Maint. 275,570 223,687 223,994 7133 Rotary Chalet Maint. 47,070 48,085 45,785 7134 Sports Buildings Maint. 226,974 224,033 221,733 7135 Snow Clearing Steps 630,922 612,580 618,186 7136 Shea Heights Comm Centre Maint. 91,822 86,970 86,970 7137 Wedgewood Park Facility Maint. 147,616 372,401 372,820 7138 Kilbride Rec Centre Maint. 91,052 58,282 58,282 7139 Southlands Community Centre Maint. 75,220 73,764 76,164 7141 Anna Templeton Centre Maint. 39,000 38,200 38,200 7225 Bowring Park Bldg. Maint. 93,396 88,296 88,296				
7131 Aquatic Parks Maint. 275,570 223,687 223,994 7133 Rotary Chalet Maint. 47,070 48,085 45,785 7134 Sports Buildings Maint. 226,974 224,033 221,733 7135 Snow Clearing Steps 630,922 612,580 618,186 7136 Shea Heights Comm Centre Maint. 91,822 86,970 86,970 7137 Wedgewood Park Facility Maint. 147,616 372,401 372,820 7138 Kilbride Rec Centre Maint. 91,052 58,282 58,282 7139 Southlands Community Centre Maint. 75,220 73,764 76,164 7141 Anna Templeton Centre Maint. 39,000 38,200 38,200 7225 Bowring Park Bldg. Maint. 93,396 88,296 88,296	•			
7133 Rotary Chalet Maint. 47,070 48,085 45,785 7134 Sports Buildings Maint. 226,974 224,033 221,733 7135 Snow Clearing Steps 630,922 612,580 618,186 7136 Shea Heights Comm Centre Maint. 91,822 86,970 86,970 7137 Wedgewood Park Facility Maint. 147,616 372,401 372,820 7138 Kilbride Rec Centre Maint. 91,052 58,282 58,282 7139 Southlands Community Centre Maint. 75,220 73,764 76,164 7141 Anna Templeton Centre Maint. 39,000 38,200 38,200 7225 Bowring Park Bldg. Maint. 93,396 88,296 88,296				
7134 Sports Buildings Maint. 226,974 224,033 221,733 7135 Snow Clearing Steps 630,922 612,580 618,186 7136 Shea Heights Comm Centre Maint. 91,822 86,970 86,970 7137 Wedgewood Park Facility Maint. 147,616 372,401 372,820 7138 Kilbride Rec Centre Maint. 91,052 58,282 58,282 7139 Southlands Community Centre Maint. 75,220 73,764 76,164 7141 Anna Templeton Centre Maint. 39,000 38,200 38,200 7225 Bowring Park Bldg. Maint. 93,396 88,296 88,296	·			
7135 Snow Clearing Steps 630,922 612,580 618,186 7136 Shea Heights Comm Centre Maint. 91,822 86,970 86,970 7137 Wedgewood Park Facility Maint. 147,616 372,401 372,820 7138 Kilbride Rec Centre Maint. 91,052 58,282 58,282 7139 Southlands Community Centre Maint. 75,220 73,764 76,164 7141 Anna Templeton Centre Maint. 39,000 38,200 38,200 7225 Bowring Park Bldg. Maint. 93,396 88,296 88,296		•	•	
7136 Shea Heights Comm Centre Maint. 91,822 86,970 86,970 7137 Wedgewood Park Facility Maint. 147,616 372,401 372,820 7138 Kilbride Rec Centre Maint. 91,052 58,282 58,282 7139 Southlands Community Centre Maint. 75,220 73,764 76,164 7141 Anna Templeton Centre Maint. 39,000 38,200 38,200 7225 Bowring Park Bldg. Maint. 93,396 88,296 88,296				
7137 Wedgewood Park Facility Maint. 147,616 372,401 372,820 7138 Kilbride Rec Centre Maint. 91,052 58,282 58,282 7139 Southlands Community Centre Maint. 75,220 73,764 76,164 7141 Anna Templeton Centre Maint. 39,000 38,200 38,200 7225 Bowring Park Bldg. Maint. 93,396 88,296 88,296	= :			
7138 Kilbride Rec Centre Maint. 91,052 58,282 58,282 7139 Southlands Community Centre Maint. 75,220 73,764 76,164 7141 Anna Templeton Centre Maint. 39,000 38,200 38,200 7225 Bowring Park Bldg. Maint. 93,396 88,296 88,296	<u> </u>			
7139 Southlands Community Centre Maint. 75,220 73,764 76,164 7141 Anna Templeton Centre Maint. 39,000 38,200 38,200 7225 Bowring Park Bldg. Maint. 93,396 88,296 88,296	- · · · · · · · · · · · · · · · · · · ·			
7141 Anna Templeton Centre Maint. 39,000 38,200 38,200 7225 Bowring Park Bldg. Maint. 93,396 88,296 88,296				
7225 Bowring Park Bldg. Maint. 93,396 88,296 88,296	· · · · · · · · · · · · · · · · · · ·			
	·			

	Budget 2016	Budget 2017	Forecast 2018
Recreation:			
7301 Admin - Recreation	619,871	-	-
7305 Family & Leisure Services	1,632,152	1,610,157	1,671,362
7311 Community Development	1,110,448	942,008	970,828
7315 Recreation Info Services	194,981	39,000	39,000
7321 Operation Summer Rec Program	326,176	310,102	311,612
7322 Operation of Bowring Park Pool	140,098	109,720	109,720
7324 Admin - Rec Facilities	993,975	1,267,611	1,313,974
7325 H.G.R. Mews Centre Operations	568,218	696,141	711,909
7329 H.G.R. Mews Centre Program & Services	624,120	454,393	469,462
7330 Goulds Rec Services	162,500	162,500	166,250
7331 Wedgewood Park Facility Operations	481,592	-	-
7332 Wedgewood Park Programs & Services	501,369	_	_
7333 Seniors Outreach	168,202	199,245	202,937
7334 Operation of Bannerman Park Pool	92,778	74,155	74,155
7335 Other Facility Operations	53,720	7-1,133	74,133
7336 Shea Heights Community Centre	162,039	265,693	271,594
7337 Southlands Community Centre	292,706	327,605	334,192
7338 Kilbride Community Centre	260,628	265,974	271,745
7336 Ribinde Community Centre 7340 Paul Reynolds Centre Operations	200,028		
7340 Paul Reynolds Centre Operations 7342 Paul Reynolds Centre - Pool and Fitness Programs	-	806,849 821,068	835,882
<i>,</i>	9 205 572		849,742
Recreation: Total	8,385,573	8,352,222	8,604,363
Other Recreational & Cultural Services:			
7445 St. John's Sports & Entertainment	2,570,000	2,490,000	2,670,000
7551 Grants & Subsidies	1,105,000	1,105,000	905,000
7553 Local Immigration Partnership Strategy	112,028	24,446	9,100
7910 Cultural Development	301,090	403,119	406,573
7911 Municipal Archives	282,660	282,933	293,714
7912 Railway Coastal Museum	420,702	524,318	545,618
Other Recreational & Cultural Services: Total	4,791,480	4,829,816	4,830,005
Parks, Recreation & Cultural Services: Total	22,942,291	23,137,992	23,689,090
Fiscal & Transfers:			
Debt Charges:			
8111 Short Term Debt	80,000	80,000	80,000
8121 Long Term Debt	70,640	70,640	-
8131 Debenture Debt	30,487,261	34,345,261	37,545,261
8191 Other Debt Charges	600,000	100,000	600,000
Debt Charges: Total	31,237,901	34,595,901	38,225,261
_			
Fiscal & Transfers: Total	31,237,901	34,595,901	38,225,261
Other Transfers:			
8211 Prov. For Allowances	1,550,000	1,350,000	1,350,000
8990 Capital Expenditures	25,142,427	25,906,537	22,459,466
Other Transfers: Total	26,692,427	27,256,537	23,809,466
Transfers to Other Departments:			
Payroll Costs:			
1295 Payroll Costs	2,481,472	4,713,640	4,709,715
Payroll Costs: Total	2,481,472	4,713,640	4,709,715
Mechanical:			
3111 Admin - Fleet Services	1,479,034	1,558,649	1,628,093
3121 Maint. Heavy Equipment	9,005,897	8,987,621	9,284,690
3123 Robin Hood Bay Equipment	676,867	677,729	689,440
3129 Recovery Fleet Rental	(10,305,889)	(10,546,271)	(10,912,783)
Mechanical: Total	855,909	677,728	689,440
Transfers to Other Departments: Total	3,337,380 302,182,882	5,391,368 294,401,308	5,399,155 299,807,774
Total Expenditure	302,182,882	234,4U1,3U8	433,007,774

Seneral Administrative Seneral Administrative Seneral Administrative Seneral Administrative Seneral Administrative Seneral Seneral Administrative Seneral Senera		Budget 2016	Budget 2017	Change
1111 Mayor & Councilors 11.00 11.00 (0.23) 1115 Civic Events & Receptions 1.19 0.96 (0.23) 1211 Administration - Strategy & Engagement 2.00 -0.00 (0.00) (0.0	General Government:			
1115 Civic Events & Receptions 1.19	General Administrative:			
1211 Administration - Strategy & Engagement	1111 Mayor & Councilors	11.00	11.00	-
1212 Administration - Admin Services	1115 Civic Events & Receptions	1.19	0.96	(0.23)
1213 Human Resources	1211 Administration - Strategy & Engagement ¹	2.00	-	(2.00)
1214 Benefits Administration 2.00 2.00 2.00 2.01 1215 City Manager's Office 2.00 2.00 2.00 2.00 2.00 1217 Organizational Development 2.00 1.00 1.00 1.00 1.20		6.00	6.00	-
1215 City Manager's Office	1213 Human Resources	6.00	4.00	(2.00)
1216 Employee Wellness	1214 Benefits Administration	2.00	2.00	-
1217 Organizational Development 2.00 1.00 1.00 1.101	1215 City Manager's Office	2.00	2.00	-
1218 HR Advisory Services	1216 Employee Wellness		2.00	(2.00)
1221 Lagain Services 9.00 9.00 - 1221 Admin - Finance & Administration	· · · · · · · · · · · · · · · · · · ·	2.00	1.00	(1.00)
1221 Admin - Finance & Administration 2 5.25 1.75 (3.50) 1222 Financial Services 17.00 15.00 (2.00) 1223 Budgetary Services 3.00 2.00 (1.00) 1224 Asset Reporting 1.00 - (1.00) 1224 Asset Reporting - 3.23 3.23 1231 Assessment 21.08 20.08 (1.00) 1241 Revenue Accounting 14.38 13.31 (1.07) 1250 Property Management 17.85 19.59 1.73 1251 Office Services 2.27 2.27 - 1252 Maint. City Hall 0.55 0.00 (0.55) 1254 Maint. Of Fire Dept. 3.37 3.30 (0.07) 1265 Materials Management 9.31 10.65 1.35 1262 Materials Management 9.31 10.65 1.35 1262 Materials Management 9.31 10.65 1.35 1262 Materials Management 9.31 10.65 1.35 1272 Information Services 18.00 2.00 2.00 <td>•</td> <td></td> <td></td> <td>-</td>	•			-
1222 Financial Services 17.00 15.00 (2.00) 1223 Budgetary Services 3.00 2.00 (1.00) 1224 Asset Reporting 1.00 - (1.00) 1.00		9.00	9.00	-
1223 Budgetary Services 3.00 2.00 (1.00) 1224 Asset Reporting 1.00 - (1.00) 1.225 Performance & Strategy	1221 Admin - Finance & Administration ²	5.25	1.75	(3.50)
1.224 Asset Reporting	1222 Financial Services	17.00	15.00	(2.00)
1225 Performance & Strategy 3 3.23 3.23 1231 Assessment 21.08 20.08 (1.00) 1241 Revenue Accounting 14.38 13.31 (1.07) 1250 Property Management 17.85 19.59 1.73 1251 Office Services 2.27 2.27 -2.27 1.252 1252 Maint. City Hall 3.35 3.30 (0.07) (0.55) 1254 Maint. City Hall Annex 0.62 0.00 (0.62) 1256 Maint. City Hall Annex 0.62 0.00 (0.62) 1256 Maint. Off Fire Dept. 3.37 3.30 (0.07) 1261 Purchasing 7.15 6.00 (1.15) 1262 Materials Management 9.31 10.65 1.35 1269 Internal Audit 2.00 2.00 -2.00 1.270 1270 Corporate Communications 5.00 5.00 5.00 5.00 1.272 Information Services 18.00 20.00 2.00 1.274 Service Centre 18.27 17.27 (1.00) 1.318 Land Information Systems 12.23 12.23 12.23 12.23 1.23 12	1223 Budgetary Services	3.00	2.00	(1.00)
1231 Assessment	1224 Asset Reporting	1.00	-	(1.00)
1241 Revenue Accounting 14.38 13.31 (1.07) 1250 Property Management 17.85 19.59 1.73 1251 Office Services 2.27 2.27 -2.7 1252 Maint. City Hall 0.55 0.00 (0.55) 1254 Maint. City Hall Annex 0.62 0.00 (0.62) 1256 Maint. Of Fire Dept. 3.37 3.30 (0.07) 1261 Purchasing 7.15 6.00 (1.15) 1262 Materials Management 9.31 10.65 1.35 1269 Internal Audit 2.00 2.00 - 1270 Corporate Communications 5.00 5.00 - 1272 Information Services 18.00 20.00 2.00 1274 Service Centre 18.27 17.27 (1.00) 1318 Land Information Systems 21.23 12.23 - General Administrative: Total 211.25 199.37 (11.88) Pensions & Benefits: 1290 Pensions & Employee Benefits ⁴ 12.00 12.00 - Pensions & Emefits: Total 12.00 12.00 - Engin	1225 Performance & Strategy ³	-	3.23	3.23
1250 Property Management 17.85 19.59 1.73 1251 Office Services 2.77 2.27 - 1252 Maint. City Hall 0.55 0.00 (0.55) 1254 Maint. City Hall Annex 0.62 0.00 (0.62) 1255 Maint. Of Fire Dept. 3.37 3.30 (0.07) 1261 Purchasing 7.15 6.00 (1.15) 1262 Materials Management 9.31 10.65 1.35 1269 Internal Audit 2.00 2.00 - 1270 Corporate Communications 5.00 5.00 - 1271 Information Services 18.00 20.00 2.00 1274 Service Centre 18.07 17.27 (1.00) 1318 Land Information Systems 12.23 12.23 12.23 General Administrative: Total 21.23 12.23 12.23 Pensions & Benefits: 1290 Pensions & Employee Benefits ⁴ 12.00 12.00 - 1311 Admin - Planning, Engineering & Regulatory Services ⁵ - 2.00 2.00 1313 Development Control 11.00 9.00 (2.00)	1231 Assessment	21.08	20.08	(1.00)
1251 Office Services 2.27 2.27 - 1252 Maint. City Hall 0.55 0.00 (0.55) 1254 Maint. City Hall Annex 0.62 0.00 (0.62) 1256 Maint. Of Fire Dept. 3.37 3.30 (0.07) 1261 Purchasing 7.15 6.00 (1.15) 1262 Materials Management 2.00 2.00 2.00 1269 Internal Audit 2.00 2.00 2.00 1270 Corporate Communications 5.00 5.00 5.00 1271 Information Services 18.00 20.00 2.00 1274 Service Centre 18.27 17.27 (1.00) 1318 Land Information Systems 12.23 12.23 - General Administrative: Total 211.25 199.37 (11.88) Pensions & Benefits: 1299 Pensions & Employee Benefits 4 12.00 12.00 - 1290 Pensions & Employee Benefits 4 12.00 12.00 - 1290 Pensions & Employee Benefits 9 2.00 12.00 - 1313 Admin - Planning, Engineering & Regulatory Services 5 - 2.00 2.00	1241 Revenue Accounting	14.38	13.31	(1.07)
1252 Maint. City Hall 0.55 0.00 (0.55) 1254 Maint. City Hall Annex 0.62 0.00 (0.62) 1256 Maint. Of Fire Dept. 3.37 3.30 (0.07) 1261 Purchasing 7.15 6.00 (1.15) 1262 Materials Management 9.31 10.65 1.35 1269 Internal Audit 2.00 2.00 - 1270 Corporate Communications 5.00 5.00 - 1272 Information Services 18.00 20.00 2.00 1274 Service Centre 18.27 17.27 (1.00) 1318 Land Information Systems 12.23 12.23 - General Administrative: Total 211.25 199.37 (11.88) Pensions & Benefits: 12.00 12.00 - 1290 Pensions & Employee Benefits ⁴ 12.00 12.00 - Pensions & Benefits: Total 12.00 12.00 - 1311 Admin - Planning, Engineering & Regulatory Services ⁵ - 2.00 2.00 1314 Surveying 6.00 4.37 (1.63) 1315 Transportation Engineering & Regulatory Services ⁸	1250 Property Management	17.85	19.59	1.73
1254 Maint. City Hall Annex 0.62 0.00 (0.62) 1256 Maint. Of Fire Dept. 3.37 3.30 (0.07) 1261 Purchasing 7.15 6.00 (1.15) 1262 Materials Management 9.31 10.65 1.35 1269 Internal Audit 2.00 2.00 - 1270 Corporate Communications 5.00 5.00 - 1272 Information Services 18.00 20.00 2.00 1272 Information Services 18.00 20.00 2.00 1272 Information Systems 12.23 12.23 - General Administrative: Total 211.25 199.37 (11.88) Pensions & Benefits: 12.00 12.00 - 1290 Pensions & Employee Benefits 4 12.00 12.00 - Pensions & Benefits: Total 12.00 12.00 - 1311 Admin - Planning, Engineering & Regulatory Services 5 - 2.00 2.00 1313 Development Control 11.00 9.00 (2.00) 1314 Surveying 6.00 4.37 (1.63) 315 Transportation Engineering 6 27.86	1251 Office Services	2.27	2.27	-
1256 Maint. Of Fire Dept. 3.37 3.30 (0.07) 1261 Purchasing 7.15 6.00 (1.15) 1262 Materials Management 9.31 10.65 1.35 1269 Internal Audit 2.00 2.00 - 1270 Corporate Communications 5.00 5.00 - 1271 Information Services 18.00 20.00 2.00 1274 Service Centre 18.27 17.27 (1.00) 1318 Land Information Systems 12.23 12.23 - General Administrative: Total 211.25 199.37 (11.88) Pensions & Benefits: 1290 Pensions & Employee Benefits 4 12.00 12.00 - Pensions & Benefits: Total 12.00 12.00 - Engineering: 1311 Admin - Planning, Engineering & Regulatory Services 5 - 2.00 2.00 1313 Development Control 11.00 9.00 (2.00) 1314 Surveying 6.00 4.37 (1.63) 1315 Transportation Engineering & Regulatory Services 8 10.35 12.35 2.00 1316 Admin S	1252 Maint. City Hall	0.55	0.00	(0.55)
1261 Purchasing 7.15 6.00 (1.15) 1262 Materials Management 9.31 10.65 1.35 1269 Internal Audit 2.00 2.00 - 1270 Corporate Communications 5.00 5.00 - 1272 Information Services 18.00 20.00 2.00 1274 Service Centre 18.27 17.27 (1.00) 1318 Land Information Systems 12.23 12.23 - General Administrative: Total 211.25 199.37 (11.88) Pensions & Benefits: 12.00 12.00 - 1290 Pensions & Employee Benefits ⁴ 12.00 12.00 - Pensions & Benefits: Total 12.00 12.00 - Engineering: 1311 Admin - Planning, Engineering & Regulatory Services ⁵ - 2.00 2.00 1313 Development Control 11.00 9.00 (2.00) 1314 Surveying 6.00 4.37 (1.63) 1315 Transportation Engineering ⁶ 27.86 9.06 (18.80) 3252 Maint. of Traffic Signs & Lights ⁷ - 15.56 15.56 1319 Engi	1254 Maint. City Hall Annex	0.62	0.00	(0.62)
1262 Materials Management 9.31 10.65 1.35 1269 Internal Audit 2.00 2.00 - 1270 Corporate Communications 5.00 5.00 - 1272 Information Services 18.00 20.00 2.00 1274 Service Centre 18.27 17.27 (1.00) 1318 Land Information Systems 12.23 12.23 - General Administrative: Total 211.25 199.37 (11.88) Pensions & Benefits: 1290 Pensions & Employee Benefits 4 12.00 12.00 - Pensions & Benefits: Total 12.00 12.00 - Engineering: 1311 Admin - Planning, Engineering & Regulatory Services 5 - 2.00 2.00 1313 Development Control 11.00 9.00 (2.00) 1314 Surveying 6.00 4.37 (1.63) 1315 Transportation Engineering 6 27.86 9.06 (18.80) 3252 Maint. of Traffic Signs & Lights 7 - 15.56 15.56 1319 Engineering 14.08 13.08 10.00 Engineering: Total <	1256 Maint. Of Fire Dept.	3.37	3.30	(0.07)
1269 Internal Audit				•
1270 Corporate Communications 5.00 5.00 - 1272 Information Services 18.00 20.00 2.00 1274 Service Centre 18.27 17.27 (1.00) 1318 Land Information Systems 12.23 12.23 - General Administrative: Total 211.25 199.37 (11.88) Pensions & Benefits: 1290 Pensions & Employee Benefits ⁴ 12.00 12.00 - Pensions & Benefits: Total 12.00 12.00 - Engineering: 1311 Admin - Planning, Engineering & Regulatory Services ⁵ - 2.00 2.00 1313 Development Control 11.00 9.00 (2.00) 1314 Surveying 6.00 4.37 (1.63) 1315 Transportation Engineering ⁶ 27.86 9.06 (18.80) 3252 Maint. of Traffic Signs & Lights ⁷ - 15.56 15.56 1316 Admin Support - Planning, Engineering & Regulatory Services ⁸ 10.35 12.35 2.00 1319 Engineering: Total 69.29 65.43 (3.86) Other General Government: 1931 Risk				1.35
1272 Information Services 18.00 20.00 2.00 1274 Service Centre 18.27 17.27 (1.00) 1318 Land Information Systems 12.23 12.23 - General Administrative: Total 211.25 199.37 (11.88) Pensions & Benefits: 1290 Pensions & Employee Benefits 4 12.00 12.00 - Pensions & Benefits: Total 12.00 12.00 - Engineering: 1311 Admin - Planning, Engineering & Regulatory Services 5 - 2.00 2.00 1313 Development Control 11.00 9.00 (2.00) 1314 Surveying 6.00 4.37 (1.63) 1315 Transportation Engineering 6 27.86 9.06 (18.80) 3252 Maint. of Traffic Signs & Lights 7 - 15.56 15.56 1316 Admin Support - Planning, Engineering & Regulatory Services 8 10.35 12.35 2.00 1319 Engineering 69.29 65.43 (3.86) Other General Government: 1931 Risk Management & Insurance 1.00 1.00 - Other General Government				-
1274 Service Centre 18.27 17.27 (1.00) 1318 Land Information Systems 12.23 12.23 - General Administrative: Total 211.25 199.37 (11.88) Pensions & Benefits: 1290 Pensions & Employee Benefits 4 12.00 12.00 - Pensions & Benefits: Total 12.00 12.00 - Engineering: 1311 Admin - Planning, Engineering & Regulatory Services 5 - 2.00 2.00 1313 Development Control 11.00 9.00 (2.00) 1314 Surveying 6.00 4.37 (1.63) 1315 Transportation Engineering 6 27.86 9.06 (18.80) 3252 Maint. of Traffic Signs & Lights 7 - 15.56 15.56 1316 Admin Support - Planning, Engineering & Regulatory Services 8 10.35 12.35 2.00 1319 Engineering 14.08 13.08 (1.00) Engineering: Total 69.29 65.43 (3.86) Other General Government: 1931 Risk Management & Insurance 1.00 1.00 - Other General Government: Tot	·			-
12.23 12.23 1.28				
General Administrative: Total 211.25 199.37 (11.88) Pensions & Benefits: 1290 Pensions & Employee Benefits 4 12.00 12.00 - Pensions & Benefits: Total 12.00 12.00 - Engineering: 1311 Admin - Planning, Engineering & Regulatory Services 5 - 2.00 2.00 1313 Development Control 11.00 9.00 (2.00) 1314 Surveying 6.00 4.37 (1.63) 1315 Transportation Engineering 6 27.86 9.06 (18.80) 3252 Maint. of Traffic Signs & Lights 7 - 15.56 15.56 1316 Admin Support - Planning, Engineering & Regulatory Services 8 10.35 12.35 2.00 1319 Engineering 14.08 13.08 (1.00) Engineering: Total 69.29 65.43 (3.86) Other General Government: 1931 Risk Management & Insurance 1.00 1.00 - Other General Government: - 1.00 1.00 -				(1.00)
Pensions & Benefits: 1290 Pensions & Employee Benefits ⁴ 12.00 12.00 - Pensions & Benefits: Total 12.00 12.00 - Engineering: 1311 Admin - Planning, Engineering & Regulatory Services ⁵ - 2.00 2.00 1313 Development Control 11.00 9.00 (2.00) 1314 Surveying 6.00 4.37 (1.63) 1315 Transportation Engineering ⁶ 27.86 9.06 (18.80) 3252 Maint. of Traffic Signs & Lights ⁷ - 15.56 15.56 1316 Admin Support - Planning, Engineering & Regulatory Services ⁸ 10.35 12.35 2.00 1319 Engineering 14.08 13.08 (1.00) Engineering: Total 69.29 65.43 (3.86) Other General Government: 1.00 1.00 - 1931 Risk Management & Insurance 1.00 1.00 - Other General Government: Total 1.00 1.00 -				-
1290 Pensions & Employee Benefits 4 12.00 12.00 - 2.00 - 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 1.00 13.08 2.00 2.00 13.14.03 13.05 12.00	General Administrative: Total	211.25	199.37	(11.88)
Pensions & Benefits: Total 12.00 12.00 - Engineering: 1311 Admin - Planning, Engineering & Regulatory Services 5 - 2.00 2.00 1313 Development Control 11.00 9.00 (2.00) 1314 Surveying 6.00 4.37 (1.63) 1315 Transportation Engineering 6 27.86 9.06 (18.80) 3252 Maint. of Traffic Signs & Lights 7 - 15.56 15.56 1316 Admin Support - Planning, Engineering & Regulatory Services 8 10.35 12.35 2.00 1319 Engineering 14.08 13.08 (1.00) Engineering: Total 69.29 65.43 (3.86) Other General Government: 1.00 1.00 - Other General Government: Total 1.00 1.00 -	Pensions & Benefits:			
Engineering: 1311 Admin - Planning, Engineering & Regulatory Services 5 - 2.00 2.00 1313 Development Control 11.00 9.00 (2.00) 1314 Surveying 6.00 4.37 (1.63) 1315 Transportation Engineering 6 27.86 9.06 (18.80) 3252 Maint. of Traffic Signs & Lights 7 - 15.56 15.56 1316 Admin Support - Planning, Engineering & Regulatory Services 8 10.35 12.35 2.00 1319 Engineering 14.08 13.08 (1.00) Engineering: Total 69.29 65.43 (3.86) Other General Government: 1.00 1.00 - 1931 Risk Management & Insurance 1.00 1.00 - Other General Government: Total 1.00 1.00 -	1290 Pensions & Employee Benefits ⁴	12.00	12.00	-
1311 Admin - Planning, Engineering & Regulatory Services 5 - 2.00 2.00 1313 Development Control 11.00 9.00 (2.00) 1314 Surveying 6.00 4.37 (1.63) 1315 Transportation Engineering 6 27.86 9.06 (18.80) 3252 Maint. of Traffic Signs & Lights 7 - 15.56 15.56 1316 Admin Support - Planning, Engineering & Regulatory Services 8 10.35 12.35 2.00 1319 Engineering 14.08 13.08 (1.00) Engineering: Total 69.29 65.43 (3.86) Other General Government: 1.00 1.00 - Other General Government: Total 1.00 1.00 -	Pensions & Benefits: Total	12.00	12.00	-
1311 Admin - Planning, Engineering & Regulatory Services 5 - 2.00 2.00 1313 Development Control 11.00 9.00 (2.00) 1314 Surveying 6.00 4.37 (1.63) 1315 Transportation Engineering 6 27.86 9.06 (18.80) 3252 Maint. of Traffic Signs & Lights 7 - 15.56 15.56 1316 Admin Support - Planning, Engineering & Regulatory Services 8 10.35 12.35 2.00 1319 Engineering 14.08 13.08 (1.00) Engineering: Total 69.29 65.43 (3.86) Other General Government: 1.00 1.00 - Other General Government: Total 1.00 1.00 -	Engineering:			
1313 Development Control 11.00 9.00 (2.00) 1314 Surveying 6.00 4.37 (1.63) 1315 Transportation Engineering 6 27.86 9.06 (18.80) 3252 Maint. of Traffic Signs & Lights 7 - 15.56 15.56 1316 Admin Support - Planning, Engineering & Regulatory Services 8 10.35 12.35 2.00 1319 Engineering 14.08 13.08 (1.00) Engineering: Total 69.29 65.43 (3.86) Other General Government: 1.00 1.00 - Other General Government: Total 1.00 1.00 -	<u> </u>	_	2.00	2.00
1314 Surveying 6.00 4.37 (1.63) 1315 Transportation Engineering 6 27.86 9.06 (18.80) 3252 Maint. of Traffic Signs & Lights 7 - 15.56 15.56 1316 Admin Support - Planning, Engineering & Regulatory Services 8 10.35 12.35 2.00 1319 Engineering 14.08 13.08 (1.00) Engineering: Total 69.29 65.43 (3.86) Other General Government: 1931 Risk Management & Insurance 1.00 1.00 - Other General Government: Total 1.00 1.00 -		11 00		
1315 Transportation Engineering 6 27.86 9.06 (18.80) 3252 Maint. of Traffic Signs & Lights 7 - 15.56 15.56 1316 Admin Support - Planning, Engineering & Regulatory Services 8 10.35 12.35 2.00 1319 Engineering 14.08 13.08 (1.00) Engineering: Total 69.29 65.43 (3.86) Other General Government: 1931 Risk Management & Insurance 1.00 1.00 - Other General Government: Total 1.00 1.00 -	·			
3252 Maint. of Traffic Signs & Lights 7 - 15.56 15.56 1316 Admin Support - Planning, Engineering & Regulatory Services 8 10.35 12.35 2.00 1319 Engineering 14.08 13.08 (1.00) Engineering: Total 69.29 65.43 (3.86) Other General Government: 1.00 1.00 - Other General Government: Total 1.00 1.00 -	· ·			
1316 Admin Support - Planning, Engineering & Regulatory Services 8 10.35 12.35 2.00 1319 Engineering 14.08 13.08 (1.00) Engineering: Total 69.29 65.43 (3.86) Other General Government: 1.00 1.00 - Other General Government: Total 1.00 1.00 -		27.00		-
1319 Engineering 14.08 13.08 (1.00) Engineering: Total 69.29 65.43 (3.86) Other General Government: 1931 Risk Management & Insurance 1.00 1.00 - Other General Government: Total 1.00 1.00 -		-		
Engineering: Total 69.29 65.43 (3.86) Other General Government: 1.00 1.00 - 1931 Risk Management & Insurance 1.00 1.00 - Other General Government: Total 1.00 1.00 -				
Other General Government: 1931 Risk Management & Insurance Other General Government: Total 1.00 1.00 - 1.00 1.00 -				
1931 Risk Management & Insurance 1.00 1.00 - Other General Government: Total 1.00 1.00 -		69.29	65.43	(3.86)
Other General Government: Total 1.00 1.00 -				
				<u>-</u>
General Government: Total 293.54 277.80 (15.75)	Other General Government: Total	1.00	1.00	-
	General Government: Total	293.54	277.80	(15.75)

	Budget 2016	Budget 2017	Change
Protective Services:			
Fire & Traffic:			
2141 Parking Enforcement ⁹	26.05	17.09	(8.96)
2142 Crossing Guard Program	3.13	3.13	-
2491 Fire Protection ¹⁰	225.58	222.25	(3.33)
Fire & Traffic: Total	254.76	242.47	(12.29)
Protective Inspections:			
2921 Admin - Regulatory Services 11	4.00	4.00	-
2922 Building Inspection ¹²	18.80	14.00	(4.80)
2923 Electrical Inspection	6.52	5.00	(1.52)
2924 Plumbing Inspection	3.40	2.33	(1.07)
2929 Taxi & By-law Inspection Protective Inspections: Total	2.40 35.12	2.00 27.33	(0.40) (7.79)
•		27.33	(7.73)
Other Protective Services: 2931 Humane Services	12.23	10.50	(1 72)
Other Protective Services: Total	12.23	10.50	(1.73) (1.73)
Protective Services: Total	302.12	280.31	(21.81)
Transportation Services:		280.31	(21.81)
Roads Department:			
3011 Admin - Public Works	8.40	6.98	(1.42)
3211 Admin - Streets & Parks	14.18	10.47	(3.71)
3221 Maint. Of Roads ¹³	37.80	30.19	(7.61)
3231 Snow Clearing ¹³	67.78	64.66	(3.12)
3241 Public Works Depot Maint. 14	5.30	0.00	(5.30)
Roads Department: Total	133.47	112.31	(21.17)
Other Transportation Services:	-		
3521 Parking Meters	-	1.50	1.50
3592 Para-Transit ¹⁵	2.00	-	(2.00)
Other Transportation Services: Total	2.00	1.50	(0.50)
Transportation Services: Total	135.47	113.81	(21.67)
Environmental Health:			
Water Department: 16			
4111 Admin - Environmental Services	16.38	15.63	(0.75)
4122 Winsor Lake Treatment Plant	13.08	12.83	(0.25)
4123 Regional Water System	20.51	18.85	(1.66)
4131 Water & Waste Water Distribution	59.82	60.34	0.52
Water Department: Total	109.80	107.65	(2.15)
Sewer Department: 16			
4225 Waste Water Treatment Facility	14.58	10.33	(4.25)
Sewer Department: Total	14.58	10.33	(4.25)
Sanitary Department:			
4321 Garbage Collection	32.93	33.17	0.25
4322 Waste Diversion Public Awareness	2.00	1.67	(0.33)
4331 Garbage Disposal	17.50	16.79	(0.72)
4332 Bldg. Maint. Robin Hood Bay	0.10	1.45	1.35
4334 RHB Residential Drop Off Facility Sanitary Department: Total	1.00 53.53	1.00 54.08	0.55
Environmental Health: Total			
Environmental nealth: 10tal	177.91	172.06	(5.85)

	Budget 2016	Budget 2017	Change
Environmental Development:			
Planning:			
6113 Planning & Development	5.00	3.00	(2.00)
Planning: Total	5.00	3.00	(2.00)
Community Development:			
6211 Admin - Community Services	1.00	1.00	-
6212 Events & Services	5.23	5.23	-
Community Development: Total	6.23	6.23	-
Housing & Real Estate:			
6391 Admin - Non-Profit Housing	5.82	5.82	-
6392 Non-Profit Housing Maint.	8.27	7.00	(1.27)
Housing & Real Estate: Total	14.09	12.82	(1.27)
Tourism & Economic Development:			
6611 Strategic Development ¹⁷	5.23	0.00	(5.23)
6612 Tourism Development	3.00	2.00	(1.00)
6613 Visitor's Services	1.25	3.15	1.90
6616 Economic Development 18	_	3.00	3.00
Tourism & Economic Development: Total	9.48	8.15	(1.33)
Environmental Development: Total	34.80	30.20	(4.60)
Parks, Recreation & Cultural Services:			
Parks Division:			
7111 Administration Parks	3.46	6.77	3.31
7121 Municipal Parks Maint.	21.45	19.05	(2.40)
7122 Passive Open Space Maint.	9.69	8.79	(0.90)
7123 Active Sports Facilities Maint.	4.94	4.54	(0.40)
7124 Playground Maint.	8.52	8.52	-
7126 Horticultural Maint	12.01	11.01	(1.00)
7127 Rotary Park Maint.	0.82	0.82	-
7131 Aquatic Parks Maint.	0.67	(0.00)	(0.67)
7135 Snow Clearing Steps	6.22	7.06	0.84
7137 Wedgewood Park Facility Maint.	0.25	0.25	(0.00)
Parks Division: Total	68.04	66.82	(1.22)
Recreation:			
7301 Admin - Recreation ¹⁹	3.00	-	(3.00)
7305 Family & Leisure Services	20.41	19.90	(0.51)
7311 Community Development	15.76	14.25	(1.51)
7315 Recreation Info Services	-	-	-
7321 Operation Summer Rec Program	8.08	7.82	(0.26)
7322 Operation of Bowring Park Pool	3.83	3.31	(0.51)
7324 Admin - Rec Facilities 19	8.58	11.00	2.42
7325 H.G.R. Mews Centre Operations	7.20	7.58	0.38
7329 H.G.R. Mews Centre Program & Services	10.33	7.24	(3.09)
7331 Wedgewood Park Facility Operations 20	6.58	-	(6.58)
7332 Wedgewood Park Programs & Services 20	7.83	-	(7.83)
7333 Seniors Outreach	1.49	1.90	0.41
7334 Operation of Bannerman Park Pool	2.70	2.25	(0.45)
7335 Other Facility Operations	2.07	0.00	(2.06)
7336 Shea Heights Community Centre	5.38	5.35	(0.03)
7337 Southlands Community Centre	6.08	6.08	-
7338 Kilbride Community Centre	5.32	5.32	-
7340 Paul Reynolds Centre Operations 20	-	10.46	10.46
7342 Paul Reynolds Centre - Pool and Fitness Programs 20	- 444.63	14.11	14.11
Recreation: Total	114.63	116.58	1.95

2016 FTE Budget been restated to reflect realignment of departments, divisions and programs. Select programs have been denoted with explanatory notes at the end of the report.

	Budget 2016	Budget 2017	Change
Other Recreational & Cultural Services:	·		
7553 Local Immigration Partnership Strategy	1.75	0.25	(1.50)
7910 Cultural Development	1.00	1.00	-
7911 Municipal Archives	3.46	3.46	-
Other Recreational & Cultural Services: Total	6.21	4.71	(1.50)
Parks, Recreation & Cultural Services: Total	188.89	188.11	(0.78)
Transfers to Other Departments:			
Mechanical:			
3111 Admin - Fleet Services	9.00	9.00	-
3121 Maint. Heavy Equipment ²¹	46.12	42.12	(4.00)
3123 Robin Hood Bay Equipment	1.11	1.11	-
Mechanical: Total	56.23	52.23	(4.00)
Transfers to Other Departments: Total	56.23	52.23	(4.00)
Total FTE	1,188.96	1,114.51	(74.46)
		•	·

Notes:

- 1. Reallocation of staff to other program, as well as elimination of position.
- 2. Change resulting from the elimination of program 1268 Admin Corporate Services and transfer of staff from that division to Information Services program 1272.
- **3.** New division created of staff from other programs.
- 4. FTE's represent participants in supplemental retirement plan for former members of council.
- 5. Transfer of staff from other divisions.
- 6. Staff transferred to 3252 Maint. Of Traffic Signs & Lights.
- 7. Staff transferred from program 1315 Transportation Engineering.
- 8. Consolidation of staff from other divisions.
- 9. FTE reductions achieved through program review.
- 10. FTE reductions achieved through program review. No change to service level.
- 11. Transfer of staff to other programs under Planning, Engineering & Regulatory Services.
- 12. Reallocation of staff to other programs, as well as savings achieved through program review.
- 13. Changes in programs 3221 and 3231 are the result of savings achieved through implementation of revised scheduling within the department.
- 14. Transfer of staff to centralized program budget for simplification of budgeting and tracking.
- **15.** Change is the result of moving the service to metrobus.
- 16. Divisional savings realized through program review with no change to service levels.
- 17. Staff and operating budget transferred to programs 6616 Economic Development, and 1225 Performance & Strategy.
- 18. Staff and operating budget transferred from other programs to reflect organizational realignment.
- **19.** Staff and operating budget reallocated to other programs to more accurately reflect the nature of the operation. Remaining administrative function now resides in 6211.
- 20. Transfer of staff to new Paul Reynolds Centre.
- 21. Transfer of staff to 1262 Materials Management.