

# BUDGET 2023

ST. JOHN'S

December 12, 2022

### City Holds the Line in Budget 2023

Today, the City of St. John's released the details of Budget 2023 which includes measures to address inflationary pressures without increasing property taxes.

The 2023 Budget for the City of St. John's is balanced at \$333,282,356, an increase of 4.3% over 2022.

Mill rates for residential and commercial property owners stay the same in 2023 as in 2022: 8.3 mills for residential and 26.9 mills for commercial. Water tax, however, will increase by \$45 and commercial water usage rates will rise 7.1%. All revenue from water tax directly funds the provision of the service.

To address a projected deficit, the City will use \$6.1M in savings from previous years.

"Inflationary pressures being felt in the community are also impacting the City as an organization," said Councillor Ron Ellsworth, lead councillor for Finance. "We cannot hold the line on inflation, but we can use savings achieved from prudent fiscal management in previous years to help bridge us through this year's expenses without increasing the property tax burden on residents."

Being in a position to address a deficit without increasing property taxes comes from prudent fiscal management and a focus on using tax dollars wisely. The City continues to work aggressively to find ways to operate more efficiently.

"Council is committed to keeping our human resources costs under control and focusing on stability," explained Councillor Ellsworth. "Our goal for 2023, as always, is to provide the best quality municipal services possible. This budget allows us to maintain levels of service and make small investments that will stabilize the services that matter most to residents and businesses."

Investments in 2023 include:

- enhanced snow clearing at pedestrian street crossings, [previously announced](#) in October 2022
- [continued support](#) for the Metrobus ZIP network; due to increased ridership, two extra buses will be added to Route 2 and one bus will be added to Route 10 to enhance service during the mid-day and evening on weekdays during the summer
- \$445,000 in preparation for the 2025 Canada Games [new and improved sport and community facilities](#) that will provide long-term benefits for sport, health and wellness.

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## Media Release

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21.24 additional full-time equivalents (FTEs) are budgeted for 2023. These new positions ensure we continue to meet the growing demands the following areas: snow clearing, waste collection, water services, fire prevention, animal care, sustainability, transportation engineering, planning, parking enforcement, asset management, privacy and City buildings.

Along with the budget, Council approved fee increases in Recreation programs and services that help to deflect increases in overhead costs for facilities, materials, staffing and transportation. Approximately every three years, staff complete a thorough review of the fees charged for Recreation programs and services and rental rates. Fee increases for 2023 are in line with or below the fees charged for similar programs offered privately or by other municipalities, where possible.

Read the full list of fees and access all budget materials for Budget 2023 at [StJohns.ca](http://StJohns.ca).

*As identified in the City's strategic plan, [Our City, Our Future](#), the organization is focused on having the right strategies in place to ensure a focus on the right things, while delivering the best services possible, and making decisions for the benefit of the community. Ensuring a balanced and responsible annual budget helps us achieve this priority.*

## ***CHECK AGAINST DELIVERY***

Mr. Mayor, today it is my pleasure to present our budget for the fiscal year 2023.

Budget planning is an integral part of the work we do as a Council to ensure the City of St. John's provide the best quality municipal services possible while making sure we are using tax dollars wisely.

As you are aware, Council's goal in budget planning this year was to hold the line to the best extent possible for residents already feeling the crunch of a straining economy.

As we navigate the "new normal" in this post-pandemic period, our labour force statistics show positive signs, with the unemployment rate down to 5.9% and employment up 5.4%. However, inflation is a growing concern in Newfoundland and Labrador.

According to the latest Statistics Canada data:

- Consumers paid 6.5% more for goods and services in October of this year than they did last year.
- Gasoline prices increased 12.2% in October, compared with October 2021
- Food prices were up 9.8%
- Shelter prices were also up 8.8%, likely due to higher prices for fuel oil and other fuels (up 77.3%) and higher mortgage interest costs.

This is not unique to St. John's. At the national level, the consumer price index increased by 6.9% in October.

We too are feeling inflationary pressures.

The City manages a large fleet of vehicles, providing everything from waste collection, buses and snow clearing to transportation for children and seniors in our recreation programs.

The City is seeing increased costs for contractual services, materials and supplies, amounting to an additional \$6.5M for 2023. Fuel is a major driver of increased costs; diesel alone is expected to increase by \$4.16M next year.

Council recently received the results of the 2022 Resident Satisfaction survey. Residents continue to rate road maintenance, traffic planning and road and sidewalk snow clearing as top priority areas for improvement.

While we would like to invest more in these and other service areas, in reality we must be smart about how we invest in our city, making sure that we can continue to offer the services the people of St. John's rely on – like good quality drinking water, safe roads, affordable public transit, sustainable waste collection, housing solutions and recreation, parks and trail networks – while at the same time being fiscally responsible stewards of the public purse.

Our goal in planning this year's budget, therefore, was to maintain existing levels of service and make small, targeted investments that will stabilize the services that matter most and to support our commitments to bolstering the economy and being a sustainable organization.

It was reassuring to see that 90% of respondents in the Satisfaction Survey support a balanced approach to investment between providing basic municipal services and offering services and programs that enhance quality of life in St. John's.

In 2016, the City made deep cuts as part of a program review process which significantly reduced our workforce. Since that time, efforts have been made to keep staff numbers down with only marginal increases since 2017, largely due to the investment in new recreational facilities that required an increased staffing complement.

But we at Council have been seeing that sustaining the same level of service – let alone enhancing service – is impossible with the current staffing complement. I'd like to take a moment to give some examples of this in action.

Since the implementation of mandatory recycling and the clear bag program, Your Worship, we are seeing positive changes in waste diversion. As neighbourhoods continue to grow and more and more residents recycle more effectively, we need additional resources to meet the demand of timely garbage and recycling collection. Four Second Class Operators for our Waste and Recycling program are proposed for 2023.

Transportation-related projects continue to be of high priority for the public, with increasing demand for traffic interventions and analysis. Adding a new Transportation Engineer will help us keep up with the demand for traffic calming and other projects identified in our operational and strategic plans.

We have been making great strides in achieving the sustainability targets identified in our Resilient St. John's plan. Just last month we launched the Public EV charger program in prime locations throughout the city, and our recently discussed plans to retrofit City facilities as we aim towards net zero by 2050. An Energy and Climate Analyst is needed to assist in managing new sustainability-focused projects and make the most of funding opportunities that support climate action in our community.

And in October, Council committed to enhanced snow clearing at many pedestrian street crossings. The funded cost for more snow clearing resources is \$306,000 for eight employees, one supervisor, two leased loaders and two light duty trucks. With the additional resources, pedestrian activated crossings will be cleared faster.

Other new positions include:

- An Access to Information and Protection of Privacy Officer to assist us with timely completion of the steadily increasing numbers of requests
- An Animal Technician in Humane Resources to help get animals out of our shelter and into their new homes more quickly
- An additional Fire Inspector for the St. John's Regional Fire Department
- An Asset Management Coordinator to ensure we can take advantage of federal funding opportunities that will support development and infrastructure projects
- An Administrative Clerk for Parking Enforcement
- A Planner to meet the growing demands in development
- An electrician to service our city facilities
- And 2 Second Class Operators for preventative maintenance of our critical water supply

In total in 2023, the City will add 21.24 full-time equivalents and address some critical areas where pressure and demand are causing backlogs and delays. Since our program review in 2016, we have added back 28.8 of the more than 74.45 positions cut. It's important to note that more than 15 of those new positions relate to the addition of two new facilities, the Paul Reynolds and Kenmount Terrace Community Centres.

On the topic of staffing, it is important to note as well that we have successfully completed almost all of our negotiations with our bargaining units. In 2022, the City signed four-year contracts with the majority of its unionized employees. This is the first general increase to wages for City employees since 2018; in the last negotiated contract, employees agreed to a four-year contract with 0% increase in general wage rates.

As a service-driven organization, the City of St. John's relies on its employees to offer municipal services and programs. Most of our expense as an organization is in fact our people. We work because they work. We function because they operate. But they are also people living and working in our communities and neighbourhoods who must also deal with the inflationary pressures we all deal with. We are pleased to have a new contract with our valued workers that addresses cost of living increases. Total increases in 2023 amount to approximately \$3.1M.

In 2022, the City invested in improving the frequency of high demand Metrobus routes with the ZIP network. Our investment in public transit is paying off – most recent ridership statistics have shown over 16% increase in ridership. We are pleased to report that, due to increased ridership, two extra buses will be added on route 2 and one extra bus on route 10 to enhance service during the mid-day and evening periods on weekdays during the summer.

Living in a City is about more than the basic provision of services, as I mentioned earlier. Residents also want us to balance investment in quality-of-life initiatives.

We will continue to support the Pedestrian Mall at an investment of \$200,000.

The City will also continue its commitment to invest in preparations to host the 2025 Canada Summer Games. Our Canada Games commitment for 2023 is \$445,000, which will be used to help prepare our City for this marquee event. Investing in the games is an investment in our future: with positive economic impacts estimated at \$100M for the community, not to mention new and improved sport and community facilities that will provide long-term benefits for sport, health and wellness.

So, what is the City doing to offset new staffing, investments, inflationary pressures and the rising costs of operation? Good financial management, prudent use of resources and an aggressive commitment to efficiency are playing significantly in our favour this year.

The City is required by provincial legislation to ensure that expenses balance with revenue through the budget process; municipalities are not permitted to carry a deficit.

We have moved to a new budget cycle in response to changes to the assessment cycle. In 2023, we will develop a forecast for 2024 and 2025 as we get the new assessed values for properties, which of course is the key driver of taxation revenues.

This year, the City received favourable ratings from the two bond rating agencies that review us annually.

- S & P Global Ratings raised its rating on the City of St. John's to 'AA-' from 'A+'. In their rating, S & P – the largest of the three credit-rating agencies in North America – said that “The City continues to manage its finances carefully, and we expect it will continue to do so as this year progresses. Although St. John's high GDP per capita and nascent economic recovery will generally support municipal revenues, a capable management team and a well-balanced and predictable institutional framework also bolster the city's credit profile.”
- Moody's Investors Service also returned a favourable credit opinion, stating: “The credit profile of the City of St. John's (A1 stable) reflects a prudent and conservative approach to fiscal policies fostering consistent positive financial results and a mature institutional framework.”

Paying down debt, while not an investment in new or enhanced services, does reduce some of our interest costs and frees up money to spend elsewhere as opposed to debt payments.

The reductions in financial charges due to bond maturities, combined with investments made in previous years to reduce the City's pension debt, are benefitting us in 2023. Debt servicing of City bonds will decrease \$1.4M and past service pension costs will decrease \$2.5M.

St. John's Sports and Entertainment Ltd. has made great strides in the past year, but the organization is struggling as it emerges from the pandemic.

Promoters lost significant revenue during the pandemic and are not only cautious but looking for opportunities to get the most revenue possible, which means lower costs and large capacities. SJSEL also reports a hesitancy in promoters to come to Canada in general, due to instability from a later surge of COVID-19 and pandemic restrictions. Our location and building size are added challenges in this current market.

Consequently, the operating grant to St. John's Sports and Entertainment Ltd. will increase by \$961,000 in 2023.

It is so encouraging to see more events at the Convention Centre and the Mary Brown's Centre. Efforts to rebuild SJSEL are working, but this work takes time. We see these facilities as important economic drivers for the capital city, one that will undoubtedly play a significant role in the 2025 Canada Games, as mentioned previously.

Under the leadership of CEO Jill Brewer, whose contract has been extended to provide stability to the organization, there is an excellent staff team in place with positive morale. Relationships with tenants are good; corporate relationships are being restored; and the team is exploring new event initiatives for revenue generation.

In 2022, Council decided to use \$11.6M in surplus from previous years to pay down on debt, to improve our future ability to balance the City budget. This, combined with a moderate tax increase, balanced our budget for 2022.

Given the current inflationary pressures facing our residents and business owners, Council directed staff to develop a budget for 2023 that did not include an increase to property taxes.

I am pleased to announce that we have been successful in achieving our goal.

The 2023 Budget for the City of St. John's is balanced at \$333,282,356, an increase of 4.3% over 2022. Mill rates for residential and commercial property owners are unchanged – holding at 8.3 mills for residential and 26.9 mills for commercial, as set last year.



Speaker's Notes: Budget 2023  
Councillor Ron Ellsworth  
December 12, 2022

To achieve this target, Council will allocate \$6.1M from savings in previous years to balance the 2023 budget. While we do not like to use reserves to fund operations, I recommend this approach as a means of reducing any additional burden on taxpayers and providing us with the opportunity to add the human resources required to meet the growing demand on levels of service.

As for water taxes, our water revenues and expenditures act like a utility so the revenues are set to cover the expenditures. All revenue from water tax directly funds the provision of this regional service. Consequently, water tax will increase by \$45 per unit for residential properties and commercial water usage rates will rise by 7.1% in 2023.

We will also see increases in our Recreation fees for 2023.

Approximately every three years, staff complete a thorough review of the fees charged for Recreation programs and services and rental rates.

Our Recreation programs and facilities are heavily subsidized and are not profit-generating – by supporting recreation programs and facilities, we ensure these services are available to all residents. The additional revenue charged will help to offset costs. These fee increases have been kept to the absolute minimum, to address increases in overhead costs for materials, staffing, transportation, and so on.

It is important to note that our fees are in line with or below the fees charged for similar programs, where possible. In most cases, our fees are well below privately offered recreation programs.

Additional fees collected are projected to net \$310,000 in revenue.

To conclude, I would like to thank managers and staff for their ongoing commitment to efficient and effective operations. As an organization focused on continuous improvement and achieving the directions outlined in our strategic plan, I am proud of their efforts to focus on quality of life in St. John's and the City's vision for the future.

I believe Budget 2023 supports these efforts and Council's commitment to offer the best possible services and programs to the residents and businesses of St. John's.

With that, Your Worship, I table the 2023 Budget for Council's consideration, debate and approval.

# Table 1: 2022-2023 Revenue Change

2022 Budget is presented for comparative purposes and, where applicable, has been restated to reflect realignment of Departments, Divisions, and Programs.

	Budget 2023	Budget 2022	Change \$	Change %
<b>Taxation:</b>				
41112 Residential Realty <sup>1</sup>	98,135,000	97,200,000	935,000	1.0%
41118 Commercial Realty	77,875,000	77,930,000	(55,000)	-0.1%
41940 Tourism Marketing Levy <sup>2</sup>	3,400,000	2,000,000	1,400,000	70.0%
41991 Utility Tax	6,200,000	6,200,000	-	0.0%
44410 Water Tax <sup>3</sup>	36,783,000	34,517,000	2,266,000	6.6%
<b>Taxation: Total</b>	<b>222,393,000</b>	<b>217,847,000</b>	<b>4,546,000</b>	<b>2.1%</b>
<b>Grants In Lieu Of Taxes:</b>				
42100 Govt. Of Canada	5,200,000	5,200,000	-	0.0%
42200 Govt. Canada Agencies	950,000	950,000	-	0.0%
42300 Water Tax Grant <sup>3</sup>	3,269,785	3,074,000	195,785	6.4%
<b>Grants In Lieu Of Taxes: Total</b>	<b>9,419,785</b>	<b>9,224,000</b>	<b>195,785</b>	<b>2.1%</b>
<b>Sales of Goods &amp; Services:</b>				
44100 General Government <sup>4</sup>	4,265,713	3,793,618	472,095	12.4%
44300 Transportation <sup>5</sup>	2,006,000	2,431,000	(425,000)	-17.5%
44400 Environmental Health <sup>6</sup>	22,785,258	22,217,755	567,503	2.6%
44435 Tipping Fees	15,064,000	15,064,000	-	0.0%
44700 Recreation <sup>7</sup>	2,447,077	2,129,140	317,937	14.9%
44900 Other General	229,474	219,474	10,000	4.6%
<b>Sales Goods &amp; Services: Total</b>	<b>46,797,522</b>	<b>45,854,987</b>	<b>942,535</b>	<b>2.1%</b>
<b>Other Revenue Own Sources:</b>				
45120 Business Licenses	154,950	154,950	-	0.0%
45170 Construction Permits <sup>8</sup>	2,318,720	2,568,720	(250,000)	-9.7%
45200 Fines	2,892,500	2,892,500	-	0.0%
45300 Rents & Concessions	3,668,833	3,628,504	40,330	1.1%
45500 Investment Interest <sup>9</sup>	1,732,685	321,216	1,411,469	439.4%
45600 Interest Tax Arrears	2,205,868	2,225,868	(20,000)	-0.9%
<b>Other Revenue Own Sources: Total</b>	<b>12,973,556</b>	<b>11,791,758</b>	<b>1,181,798</b>	<b>10.0%</b>
<b>Grants Other Governments:</b>				
47100 Other Grants	206,102	157,761	48,341	30.6%
47107 CMHC Mortgage Subsidy	33,429	23,895	9,534	39.9%
47110 Gas Tax Rebate	7,905,968	7,905,968	-	0.0%
47530 Recovery Debt Charges	24,672,499	24,672,499	-	0.0%
47550 Real Program Grants	57,500	57,500	-	0.0%
47555 NPH Subsidy	1,298,690	1,297,466	1,224	0.1%
<b>Grants Other Governments: Total</b>	<b>34,174,187</b>	<b>34,115,089</b>	<b>59,099</b>	<b>0.2%</b>
<b>Other Transfers:</b>				
49201 Assessments/Transfers <sup>10</sup>	7,524,304	770,652	6,753,652	876.4%
<b>Other Transfers: Total</b>	<b>7,524,304</b>	<b>770,652</b>	<b>6,753,652</b>	<b>876.4%</b>
<b>Total Revenue</b>	<b>333,282,356</b>	<b>319,603,486</b>	<b>13,678,869</b>	<b>4.3%</b>

## Notes:

1. Increase due to forecasted growth in the residential roll and less uncertainty surrounding appeals.
2. Forecasted increase in Tourism & Marketing Levy receipts.
3. Increase in Water Tax revenues to fund increased water system expenditures.
4. Increase to recovery of management and administration costs provided to regional fire, water & waste water, regional landfill, and non-profit housing.
5. Reduction in forecasted revenues from parking meters and sales of parking meter smart cards.
6. Increase to regional water and waste water revenues, as well as commercial water sales, to fund increased water system expenditures.
7. Increases to various program fees at recreation facilities.
8. Reduction to estimates for building and repair permit revenues.
9. Forecasted interest earned on City held investments.
10. Transfers from various reserves to offset expenditures including prior years' surplus of \$6.1M to fund forecasted 2023 budget deficit.

## Table 2: 2022-2023 Expenditure Change

2022 Budget is presented for comparative purposes and, where applicable, has been restated to reflect realignment of Departments, Divisions, and Programs.

	Budget 2023	Budget 2022	Change \$	Change %
<b>General Government:</b>				
<b>General Administrative:</b>				
1111 Mayor & Councilors	856,913	828,749	28,164	3.4%
1115 Civic Events & Receptions	76,420	76,420	-	0.0%
1212 Administration - Admin Services <sup>1</sup>	1,187,869	1,012,927	174,943	17.3%
1213 Human Resources	1,105,475	1,099,993	5,482	0.5%
1214 Benefits Administration	257,071	240,173	16,898	7.0%
1215 City Manager's Office	413,624	419,682	(6,057)	-1.4%
1216 Employee Wellness	346,501	319,147	27,354	8.6%
1217 Organizational Development	327,978	319,469	8,510	2.7%
1218 HR Advisory Services <sup>2</sup>	1,293,422	1,106,352	187,070	16.9%
1220 Legal Services	1,876,857	1,808,123	68,734	3.8%
1221 Admin - Finance & Administration	657,712	643,843	13,869	2.2%
1222 Financial Services	980,090	938,519	41,571	4.4%
1223 Budgetary Services	538,174	509,834	28,340	5.6%
1225 Performance & Strategy	495,168	468,070	27,099	5.8%
1226 Occupational Health & Safety	477,246	437,251	39,994	9.1%
1231 Assessment	2,279,662	2,213,665	65,997	3.0%
1241 Revenue Accounting	1,132,531	1,154,461	(21,930)	-1.9%
1250 Property Management <sup>3</sup>	2,371,401	2,186,149	185,252	8.5%
1251 Office Services	452,606	455,798	(3,192)	-0.7%
1252 Maint. City Hall	940,793	900,946	39,847	4.4%
1254 Maint. City Hall Annex	183,210	177,619	5,591	3.1%
1257 Maint. Railway Coastal Building	88,535	84,076	4,459	5.3%
1258 Maint. 245 Freshwater Rd	262,754	246,728	16,025	6.5%
1259 Maint. Conway Bldg.	48,924	48,924	-	0.0%
1260 Archives Building	44,709	48,170	(3,461)	-7.2%
1261 Purchasing	829,036	789,357	39,679	5.0%
1262 Materials Management	799,381	764,589	34,792	4.6%
1269 Internal Audit	491,452	472,569	18,883	4.0%
1270 Corporate Communications	1,132,764	1,063,516	69,248	6.5%
1272 Information Services <sup>4</sup>	5,737,411	5,474,387	263,025	4.8%
1274 Service Centre	1,551,282	1,490,953	60,329	4.0%
1318 Land Information Systems	1,237,248	1,196,707	40,541	3.4%
<b>General Administrative: Total</b>	<b>30,474,221</b>	<b>28,997,167</b>	<b>1,477,054</b>	<b>5.1%</b>

### Notes:

1. Additional FTE to assist in compliance with the Access To Information and Protection of Privacy Act. Salary increases in accordance with collective bargaining.

2. Transfer of FTE from 1241. Salary increases in accordance with collective bargaining.

3. Additional FTE to enhance maintenance and repairs to City facilities, including non-profit housing units, increase to property insurance, and salary increases in accordance with collective bargaining.

4. New Citizen Request Management System for 311. Salary increases in accordance with collective bargaining.

## Table 2: 2022-2023 Expenditure Change

2022 Budget is presented for comparative purposes and, where applicable, has been restated to reflect realignment of Departments, Divisions, and Programs.

	Budget 2023	Budget 2022	Change \$	Change %
<b>Pensions &amp; Benefits:</b>				
1290 Pensions & Employee Benefits	2,024,309	1,991,479	32,830	1.6%
1297 Sick and Severance Liabilities	1,250,000	1,250,000	-	0.0%
<b>Pensions &amp; Benefits: Total</b>	<b>3,274,309</b>	<b>3,241,479</b>	<b>32,830</b>	<b>1.0%</b>
<b>Engineering:</b>				
1311 Admin - Planning, Engineering & Regulatory Services	531,820	540,692	(8,872)	-1.6%
1313 Development Control	1,652,519	1,575,253	77,266	4.9%
1314 Surveying	601,179	591,509	9,670	1.6%
1315 Transportation Engineering <sup>5</sup>	2,203,076	1,988,476	214,600	10.8%
1316 Admin Support - Planning, Engineering & Regulatory Services <sup>6</sup>	984,641	910,811	73,829	8.1%
1319 Engineering	1,407,804	1,441,044	(33,240)	-2.3%
1320 Facilities Engineering <sup>7</sup>	649,926	526,241	123,685	23.5%
<b>Engineering: Total</b>	<b>8,030,965</b>	<b>7,574,027</b>	<b>456,937</b>	<b>6.0%</b>
<b>Other General Government:</b>				
1931 Risk Management & Insurance <sup>8</sup>	971,008	894,531	76,477	8.5%
<b>Other General Government: Total</b>	<b>971,008</b>	<b>894,531</b>	<b>76,477</b>	<b>8.5%</b>
<b>General Government: Total</b>	<b>42,750,502</b>	<b>40,707,204</b>	<b>2,043,298</b>	<b>5.0%</b>
<b>Protective Services:</b>				
<b>Fire &amp; Traffic:</b>				
2141 Parking Enforcement	1,847,026	1,779,874	67,151	3.8%
2142 Crossing Guard Program	117,445	113,836	3,609	3.2%
2491 Fire Protection <sup>9</sup>	26,557,998	26,032,711	525,287	2.0%
<b>Fire &amp; Traffic: Total</b>	<b>28,522,469</b>	<b>27,926,421</b>	<b>596,047</b>	<b>2.1%</b>
<b>Protective Inspections:</b>				
2921 Admin - Regulatory Services	828,614	792,201	36,413	4.6%
2922 Building Inspection	1,854,163	1,786,683	67,480	3.8%
2923 Electrical Inspection	583,243	562,092	21,151	3.8%
2924 Plumbing Inspection	258,876	250,099	8,777	3.5%
2929 Taxi & By-law Inspection	185,759	179,481	6,278	3.5%
<b>Protective Inspections: Total</b>	<b>3,710,656</b>	<b>3,570,556</b>	<b>140,100</b>	<b>3.9%</b>
<b>Other Protective Services:</b>				
2931 Humane Services <sup>10</sup>	1,420,459	1,275,076	145,384	11.4%
2932 Animal Control Facility	87,551	86,820	731	0.8%
<b>Other Protective Services: Total</b>	<b>1,508,011</b>	<b>1,361,896</b>	<b>146,115</b>	<b>10.7%</b>
<b>Protective Services: Total</b>	<b>33,741,135</b>	<b>32,858,873</b>	<b>882,262</b>	<b>2.7%</b>

### Notes:

5. Additional FTE to support the implementation of traffic calming projects and various strategic initiatives. Salary increases in accordance with collective bargaining.

6. Additional FTE to provide administrative support to Parking Services. This area was reduced in prior years due a decline in activity resulting from the pandemic.

7. Additional FTE to support capital works projects and asset management initiatives.

8. Inflationary increase to public liability insurance and brokerage fees.

9. Additional FTE to increase annual fire inspections conducted by the St. John's Regional Fire Department. Inflationary increases to administrative support costs, property insurance, gasoline, diesel and furnace fuel. An increase to capital reserve contributions to fund future repairs and maintenance at fire stations.

10. Additional FTE to service increased demand at the City's Animal Care and Adoption Centre. Inflationary increases to contractual services.

## Table 2: 2022-2023 Expenditure Change

2022 Budget is presented for comparative purposes and, where applicable, has been restated to reflect realignment of Departments, Divisions, and Programs.

	Budget 2023	Budget 2022	Change \$	Change %
<b>Transportation Services:</b>				
<b>Roads Department:</b>				
3011 Admin - Public Works <sup>11</sup>	1,452,725	1,186,925	265,800	22.4%
3211 Admin - Streets & Parks	1,919,738	1,820,038	99,700	5.5%
3221 Maint. Of Roads <sup>12</sup>	9,640,260	7,834,956	1,805,303	23.0%
3231 Snow Clearing <sup>13</sup>	20,312,897	18,983,149	1,329,748	7.0%
3241 Public Works Depot Maint. <sup>14</sup>	1,318,374	1,164,846	153,527	13.2%
3242 Maint. Of Asphalt Recycling Facility	10,018	10,018	-	0.0%
3252 Maint. of Traffic Signs & Lights <sup>15</sup>	2,024,353	1,876,543	147,810	7.9%
3262 Street Cleaning By Hand	253,425	253,425	-	0.0%
<b>Roads Department: Total</b>	<b>36,931,789</b>	<b>33,129,900</b>	<b>3,801,889</b>	<b>11.5%</b>
<b>Other Transportation Services:</b>				
3521 Parking Meters	1,091,774	1,084,752	7,022	0.6%
3561 Street Lighting	4,683,858	4,683,858	-	0.0%
3591 Metrobus & Para-Transit System <sup>16</sup>	22,064,757	20,140,387	1,924,370	9.6%
<b>Other Transportation Services: Total</b>	<b>27,840,390</b>	<b>25,908,998</b>	<b>1,931,392</b>	<b>7.5%</b>
<b>Transportation Services: Total</b>	<b>64,772,179</b>	<b>59,038,898</b>	<b>5,733,281</b>	<b>9.7%</b>
<b>Environmental Health:</b>				
<b>Water Department:</b>				
4111 Admin - Environmental Services	2,597,924	2,489,808	108,116	4.3%
4120 City Share of Regional Water <sup>17</sup>	6,084,900	5,357,165	727,734	13.6%
4121 Petty Harbour Long Pond Water Treatment Plant	1,224,072	1,182,487	41,585	3.5%
4122 Winsor Lake Treatment Plant	12,832,263	12,351,677	480,587	3.9%
4123 Regional Water System	14,372,215	13,804,909	567,306	4.1%
4131 Water & Waste Water Distribution <sup>18</sup>	11,576,278	10,682,218	894,061	8.4%
<b>Water Department: Total</b>	<b>48,687,653</b>	<b>45,868,265</b>	<b>2,819,388</b>	<b>6.1%</b>
<b>Sewer Department:</b>				
4225 Waste Water Treatment Facility	10,251,285	9,937,668	313,617	3.2%
<b>Sewer Department: Total</b>	<b>10,251,285</b>	<b>9,937,668</b>	<b>313,617</b>	<b>3.2%</b>
<b>Sanitary Department:</b>				
3123 Robin Hood Bay Equipment <sup>19</sup>	1,176,903	725,877	451,026	62.1%
4321 Garbage Collection <sup>20</sup>	9,774,077	8,098,285	1,675,792	20.7%
4322 Waste Diversion Public Awareness	271,914	257,269	14,645	5.7%
4331 Garbage Disposal	9,246,780	9,083,879	162,901	1.8%
4332 Bldg. Maint. Robin Hood Bay	352,190	316,132	36,058	11.4%
4333 Material Recovery Facility	1,703,782	1,703,782	-	0.0%
4334 RHB Residential Drop Off Facility	933,692	908,259	25,433	2.8%
4335 Eastern Waste Management	3,300,000	3,300,000	-	0.0%
<b>Sanitary Department: Total</b>	<b>26,759,339</b>	<b>24,393,483</b>	<b>2,365,856</b>	<b>9.7%</b>
<b>Environmental Health: Total</b>	<b>85,698,276</b>	<b>80,199,416</b>	<b>5,498,860</b>	<b>6.9%</b>

### Notes:

11. Additional FTE to assist in administration of sustainability projects. Increase to clothing expenditures in accordance with collective bargaining.
12. Inflationary increases to fleet fuel and maintenance costs, asphalt, and concrete.
13. Additional staffing to improve sidewalk snow clearing. Inflationary increases to fleet fuel and maintenance costs, rental of trucks, and salt.
14. Inflationary increases to property insurance, security services, and furnace fuel.
15. Additional staffing to improve pavement printing and street markings. Inflationary increases to paint and signage.
16. Forecasted increase due primarily to the projected cost of diesel fuel.
17. Inflationary increases to administrative support costs, property insurance, and diesel. Increase to capital reserves to fund future replacement of critical equipment at Bay Bulls Big Pond regional water treatment facility.
18. Additional staffing for repair of water and sewer laterals. Inflationary increases to various contractual services and materials and supplies.
19. Forecasted increase to the cost of diesel fuel.
20. Additional staffing for collection of waste and recycling. Inflationary increases to fleet fuel and maintenance costs, as well as tipping fees.

## Table 2: 2022-2023 Expenditure Change

2022 Budget is presented for comparative purposes and, where applicable, has been restated to reflect realignment of Departments, Divisions, and Programs.

	Budget 2023	Budget 2022	Change \$	Change %
<b>Environmental Development:</b>				
<b>Planning:</b>				
6113 Planning & Development <sup>21</sup>	628,710	500,414	128,296	25.6%
<b>Planning: Total</b>	<b>628,710</b>	<b>500,414</b>	<b>128,296</b>	<b>25.6%</b>
<b>Community Development:</b>				
6211 Admin - Community Services <sup>22</sup>	682,688	459,489	223,199	48.6%
6212 Events & Services	821,854	794,355	27,499	3.5%
<b>Community Development: Total</b>	<b>1,504,542</b>	<b>1,253,844</b>	<b>250,698</b>	<b>20.0%</b>
<b>Housing &amp; Real Estate:</b>				
6341 Real Estate	18,502	17,311	1,191	6.9%
6342 Rental Housing Projects	837,565	815,399	22,166	2.7%
6343 Tourism Marketing Levy Expenditures <sup>23</sup>	4,573,983	3,897,983	676,000	17.3%
6360 Non-Profit Housing Units	4,962,868	4,911,781	51,087	1.0%
6391 Admin - Non-Profit Housing	756,792	726,193	30,599	4.2%
6392 Non-Profit Housing Maint.	676,393	653,183	23,209	3.6%
<b>Housing &amp; Real Estate: Total</b>	<b>11,826,102</b>	<b>11,021,850</b>	<b>804,252</b>	<b>7.3%</b>
<b>Tourism &amp; Economic Development:</b>				
6612 Tourism Development	332,450	325,059	7,390	2.3%
6616 Economic Development <sup>24</sup>	873,128	670,889	202,239	30.1%
6624 Maint. Gentara Bldg.	305,864	305,864	-	0.0%
6625 Quidi Vidi Visitor Centre	25,359	25,055	304	1.2%
<b>Tourism &amp; Economic Development: Total</b>	<b>1,536,800</b>	<b>1,326,866</b>	<b>209,934</b>	<b>15.8%</b>
<b>Environmental Development: Total</b>	<b>15,496,154</b>	<b>14,102,974</b>	<b>1,393,180</b>	<b>9.9%</b>
<b>Parks, Recreation &amp; Cultural Services:</b>				
<b>Parks Division:</b>				
7111 Administration Parks <sup>25</sup>	1,114,467	1,021,285	93,182	9.1%
7121 Municipal Parks Maint. <sup>26</sup>	6,421,161	6,172,099	249,062	4.0%
7123 Active Sports Facilities Maint.	668,300	626,943	41,356	6.6%
7125 Buckmasters Rec Centre Maint.	89,351	86,875	2,476	2.9%
7130 Mews Centre Maint.	209,128	206,156	2,972	1.4%
7131 Aquatic Parks Maint.	256,151	245,697	10,454	4.3%
7133 Rotary Chalet Maint.	47,416	47,025	391	0.8%
7134 Sports Buildings Maint.	301,484	297,097	4,387	1.5%
7135 Snow Clearing Steps <sup>27</sup>	1,037,216	780,606	256,611	32.9%
7136 Shea Heights Comm Centre Maint.	61,169	60,852	316	0.5%
7138 Kilbride Rec Centre Maint.	45,743	45,380	362	0.8%
7139 Southlands Community Centre Maint.	61,372	60,236	1,136	1.9%
7140 Mtce. Paul Reynolds Community Centre	769,141	764,425	4,717	0.6%
7141 Anna Templeton Centre Maint.	38,200	38,200	-	0.0%
7142 Mtce. Kenmount Terrace Community Centre	74,662	79,743	(5,080)	-6.4%
7225 Bowring Park Bldg. Maint.	75,624	74,287	1,337	1.8%
<b>Parks Division: Total</b>	<b>11,270,586</b>	<b>10,606,907</b>	<b>663,678</b>	<b>6.3%</b>

### Notes:

21. Additional FTE to enhance City planning initiatives. This area was reduced in prior years due a decline in planning applications during the pandemic.

22. Additional FTE due to secondment of a staff member to the 2025 Canada Games host society.

23. Increase to Tourism Marketing Levy expenditures to align with forecasted revenues.

24. Set up of regional economic development initiative and organization.

25. Additional staff for snow clearing at pedestrian activated street crossings. Salary increases in accordance with collective bargaining.

26. Salary increases in accordance with collective bargaining. Inflationary increases to vehicle and equipment fuel and maintenance costs.

27. Additional staffing and equipment to support improved snow clearing at pedestrian activated street crossings.

## Table 2: 2022-2023 Expenditure Change

2022 Budget is presented for comparative purposes and, where applicable, has been restated to reflect realignment of Departments, Divisions, and Programs.

	Budget 2023	Budget 2022	Change \$	Change %
<b>Recreation:</b>				
7305 Healthy Communities & Inclusion	1,121,149	1,042,495	78,654	7.5%
7311 Community Development <sup>28</sup>	1,040,665	1,154,025	(113,360)	-9.8%
7321 Family, Children & Youth	964,428	880,001	84,426	9.6%
7322 Operation of Bowring Park Pool	122,509	108,757	13,752	12.6%
7324 Admin - Rec Facilities	1,195,161	1,129,612	65,549	5.8%
7325 H.G.R. Mews Centre Operations	781,036	756,761	24,275	3.2%
7329 H.G.R. Mews Centre Program & Services	688,515	663,180	25,334	3.8%
7330 Goulds Rec Services	166,250	166,250	-	0.0%
7333 Seniors Outreach	226,043	213,689	12,354	5.8%
7334 Operation of Bannerman Park Pool	76,773	68,245	8,528	12.5%
7336 Shea Heights Community Centre	283,861	259,545	24,317	9.4%
7337 Southlands Community Centre	312,730	284,677	28,053	9.9%
7338 Kilbride Community Centre	305,523	278,741	26,782	9.6%
7339 Kenmount Terrace Community Centre	313,580	285,502	28,078	9.8%
7340 Paul Reynolds Centre Operations	838,427	808,255	30,172	3.7%
7342 Paul Reynolds Centre - Pool and Fitness Programs	1,152,183	1,102,071	50,111	4.5%
<b>Recreation: Total</b>	<b>9,588,832</b>	<b>9,201,806</b>	<b>387,026</b>	<b>4.2%</b>
<b>Other Recreational &amp; Cultural Services:</b>				
7445 St. John's Sports & Entertainment <sup>29</sup>	6,062,784	5,101,586	961,198	18.8%
7551 Grants & Subsidies	1,774,400	1,694,400	80,000	4.7%
7553 Local Immigration Partnership Strategy	40,328	30,124	10,204	33.9%
7910 Cultural Development	229,846	190,934	38,911	20.4%
7911 Municipal Archives	309,407	255,119	54,287	21.3%
<b>Other Recreational &amp; Cultural Services: Total</b>	<b>8,416,765</b>	<b>7,272,164</b>	<b>1,144,601</b>	<b>15.7%</b>
<b>Parks, Recreation &amp; Cultural Services: Total</b>	<b>29,276,182</b>	<b>27,080,877</b>	<b>2,195,304</b>	<b>8.1%</b>
<b>Fiscal &amp; Transfers:</b>				
<b>Debt Charges:</b>				
8111 Short Term Debt	25,000	25,000	-	0.0%
8131 Debenture Debt <sup>30</sup>	39,726,185	41,090,261	(1,364,076)	-3.3%
8191 Other Debt Charges	100,000	100,000	-	0.0%
<b>Debt Charges: Total</b>	<b>39,851,186</b>	<b>41,215,261</b>	<b>(1,364,076)</b>	<b>-3.3%</b>
<b>Fiscal &amp; Transfers: Total</b>	<b>39,851,186</b>	<b>41,215,261</b>	<b>(1,364,076)</b>	<b>-3.3%</b>
<b>Other Transfers:</b>				
8211 Prov. For Allowances	1,350,000	1,350,000	-	0.0%
8990 Capital Expenditures	20,346,742	20,346,742	-	0.0%
<b>Other Transfers: Total</b>	<b>21,696,742</b>	<b>21,696,742</b>	<b>-</b>	<b>0.0%</b>

### Notes:

28. Transfer of FTE budget to offset 2025 Canada Games position budgeted in 6211.

29. Event bookings and attendance at events have not yet recovered to pre-pandemic events levels.

30. Reduction in annual principal and interest payments on maturing City bonds.

## Table 2: 2022-2023 Expenditure Change

2022 Budget is presented for comparative purposes and, where applicable, has been restated to reflect realignment of Departments, Divisions, and Programs.

	Budget 2023	Budget 2022	Change \$	Change %
<b>Transfers to Other Departments:</b>				
<b>Payroll Costs:</b>				
1295 Employer Payroll Costs <sup>31</sup>	-	2,703,241	(2,703,241)	-100.0%
<b>Payroll Costs: Total</b>	<b>-</b>	<b>2,703,241</b>	<b>(2,703,241)</b>	<b>-100.0%</b>
<b>Mechanical:</b>				
3111 Admin - Fleet Services	1,847,749	1,827,157	20,592	1.1%
3121 Maint. Heavy Equipment <sup>32</sup>	12,263,386	9,809,357	2,454,029	25.0%
3129 Recovery Fleet Rental <sup>33</sup>	(14,111,134)	(11,636,514)	(2,474,620)	21.3%
<b>Mechanical: Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Transfers to Other Departments: Total</b>	<b>-</b>	<b>2,703,241</b>	<b>(2,703,241)</b>	<b>-100.0%</b>
<b>Total Expenditure</b>	<b>333,282,356</b>	<b>319,603,486</b>	<b>13,678,869</b>	<b>4.3%</b>
<b>NET SURPLUS/DEFICIT</b>	<b>-</b>	<b>-</b>	<b>-</b>	

### Notes:

31. Elimination of the annual going concern payment on the City's defined benefit pension plan.

32. Increase to contracted equipment repairs, equipment repair parts, and diesel fuel.

33. Increase to costs allocated from Fleet Services Division to other programs.



## Table 3: 2022-2023 FTE Change

Full-Time Equivalent (FTE) is a unit of measurement representing a number of hours worked by a single full-time employee. 1.00 FTE may represent one full-time employee, or several part-time employees working the equivalent number of total hours. 2022 Budget is presented for comparative purposes and, where applicable, has been restated to reflect realignment of Departments, Divisions, and Programs.

	Budget 2023	Budget 2022	Change
<b>General Government:</b>			
<b>General Administrative:</b>			
1111 Mayor & Councilors	11.00	11.00	-
1212 Administration - Admin Services <sup>1</sup>	8.00	7.00	1.00
1213 Human Resources	8.00	8.00	-
1214 Benefits Administration	2.00	2.00	-
1215 City Manager's Office	2.00	2.00	-
1216 Employee Wellness	1.00	1.00	-
1217 Organizational Development	1.00	1.00	-
1218 HR Advisory Services <sup>2</sup>	8.00	7.00	1.00
1220 Legal Services	10.00	10.00	-
1221 Admin - Finance & Administration	1.00	1.00	-
1222 Financial Services	9.00	9.00	-
1223 Budgetary Services	4.00	4.00	-
1225 Performance & Strategy	3.00	3.00	-
1226 Occupational Health & Safety	3.25	3.25	-
1231 Assessment	17.00	17.00	-
1241 Revenue Accounting <sup>3</sup>	11.16	12.16	(1.00)
1250 Property Management <sup>4</sup>	20.60	19.60	1.00
1251 Office Services	1.27	1.27	-
1261 Purchasing	7.00	7.00	-
1262 Materials Management	8.00	8.00	-
1269 Internal Audit	3.00	3.00	-
1270 Corporate Communications	7.00	7.00	-
1272 Information Services	22.00	22.00	-
1274 Service Centre	13.00	13.00	-
1318 Land Information Systems	10.19	10.19	-
<b>General Administrative: Total</b>	<b>191.47</b>	<b>189.47</b>	<b>2.00</b>
<b>Pensions &amp; Benefits:</b>			
1290 Pensions & Employee Benefits	12.00	12.00	-
<b>Pensions &amp; Benefits: Total</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>

### Notes:

1. Additional FTE to assist in compliance with the Access To Information and Protection of Privacy Act.
2. Transfer of FTE between programs.
3. Transfer of FTE between programs.
4. Additional FTE to enhance maintenance and repairs to City facilities, including non-profit housing units.

## Table 3: 2022-2023 FTE Change

Full-Time Equivalent (FTE) is a unit of measurement representing a number of hours worked by a single full-time employee. 1.00 FTE may represent one full-time employee, or several part-time employees working the equivalent number of total hours. 2022 Budget is presented for comparative purposes and, where applicable, has been restated to reflect realignment of Departments, Divisions, and Programs.

	Budget 2023	Budget 2022	Change
<b>Engineering:</b>			
1311 Admin - Planning, Engineering & Regulatory Services	2.00	2.00	-
1313 Development Control	9.00	9.00	-
1314 Surveying	5.00	5.00	-
1315 Transportation Engineering <sup>5</sup>	11.00	10.00	1.00
1316 Admin Support - Planning, Engineering & Regulatory Services <sup>6</sup>	12.00	11.00	1.00
1319 Engineering	10.08	10.08	-
1320 Facilities Engineering <sup>7</sup>	4.00	3.00	1.00
<b>Engineering: Total</b>	<b>53.08</b>	<b>50.08</b>	<b>3.00</b>
<b>Other General Government:</b>			
1931 Risk Management & Insurance	1.00	1.00	-
<b>Other General Government: Total</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>General Government: Total</b>	<b>257.55</b>	<b>252.55</b>	<b>5.00</b>
<b>Protective Services:</b>			
<b>Fire &amp; Traffic:</b>			
2141 Parking Enforcement	13.48	13.48	-
2142 Crossing Guard Program	3.13	3.13	-
2491 Fire Protection <sup>8</sup>	225.54	224.54	1.00
<b>Fire &amp; Traffic: Total</b>	<b>242.15</b>	<b>241.15</b>	<b>1.00</b>
<b>Protective Inspections:</b>			
2921 Admin - Regulatory Services	5.00	5.00	-
2922 Building Inspection	15.00	15.00	-
2923 Electrical Inspection	5.00	5.00	-
2924 Plumbing Inspection	2.33	2.33	-
2929 Taxi & By-law Inspection	2.00	2.00	-
<b>Protective Inspections: Total</b>	<b>29.33</b>	<b>29.33</b>	<b>-</b>
<b>Other Protective Services:</b>			
2931 Humane Services <sup>9</sup>	11.50	10.50	1.00
<b>Other Protective Services: Total</b>	<b>11.50</b>	<b>10.50</b>	<b>1.00</b>
<b>Protective Services: Total</b>	<b>282.98</b>	<b>280.98</b>	<b>2.00</b>

### Notes:

5. Additional FTE to support the implementation of traffic calming projects and various strategic initiatives.

6. Additional FTE to provide administrative support to Parking Services. This area was reduced in prior years due a decline in activity resulting from the pandemic.

7. Additional FTE to support capital works projects and asset management initiatives.

8. Additional FTE to increase annual fire inspections conducted by the St. John's Regional Fire Department.

9. Additional FTE to service increased demand at the City's Animal Care and Adoption Centre.

## Table 3: 2022-2023 FTE Change

Full-Time Equivalent (FTE) is a unit of measurement representing a number of hours worked by a single full-time employee. 1.00 FTE may represent one full-time employee, or several part-time employees working the equivalent number of total hours. 2022 Budget is presented for comparative purposes and, where applicable, has been restated to reflect realignment of Departments, Divisions, and Programs.

	Budget 2023	Budget 2022	Change
<b>Transportation Services:</b>			
<b>Roads Department:</b>			
3011 Admin - Public Works <sup>10</sup>	8.50	7.48	1.02
3211 Admin - Streets & Parks	11.49	11.49	-
3221 Maint. Of Roads	30.19	30.19	-
3231 Snow Clearing <sup>11</sup>	71.96	71.38	0.58
3252 Maint. of Traffic Signs & Lights <sup>12</sup>	14.52	13.86	0.66
3262 Street Cleaning By Hand	-	-	-
<b>Roads Department: Total</b>	<b>136.66</b>	<b>134.40</b>	<b>2.26</b>
<b>Other Transportation Services:</b>			
3521 Parking Meters	1.00	1.00	-
<b>Other Transportation Services: Total</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Transportation Services: Total</b>	<b>137.66</b>	<b>135.40</b>	<b>2.26</b>
<b>Environmental Health:</b>			
<b>Water Department:</b>			
4111 Admin - Environmental Services	16.29	16.29	-
4122 Winsor Lake Treatment Plant	11.93	11.93	-
4123 Regional Water System	17.65	17.65	-
4131 Water & Waste Water Distribution <sup>13</sup>	62.67	60.67	2.00
<b>Water Department: Total</b>	<b>108.54</b>	<b>106.54</b>	<b>2.00</b>
<b>Sewer Department:</b>			
4225 Waste Water Treatment Facility	10.53	10.53	-
<b>Sewer Department: Total</b>	<b>10.53</b>	<b>10.53</b>	<b>-</b>
<b>Sanitary Department:</b>			
4321 Garbage Collection <sup>14</sup>	33.83	29.83	4.00
4322 Waste Diversion Public Awareness	2.85	2.85	-
4331 Garbage Disposal	16.94	16.94	-
4332 Bldg. Maint. Robin Hood Bay	1.45	1.45	-
4334 RHB Residential Drop Off Facility	1.00	1.00	-
<b>Sanitary Department: Total</b>	<b>56.07</b>	<b>52.07</b>	<b>4.00</b>
<b>Environmental Health: Total</b>	<b>175.14</b>	<b>169.14</b>	<b>6.00</b>

### Notes:

10. Additional FTE to assist in the development and implementation of sustainability projects and the administration of related funding applications.

11. Additional staffing to improve sidewalk snow clearing.

12. Additional staffing to improve pavement printing and street markings.

13. Additional staffing for repair of water and sewer laterals.

14. Additional staffing for collection of waste and recycling.

## Table 3: 2022-2023 FTE Change

Full-Time Equivalent (FTE) is a unit of measurement representing a number of hours worked by a single full-time employee. 1.00 FTE may represent one full-time employee, or several part-time employees working the equivalent number of total hours. 2022 Budget is presented for comparative purposes and, where applicable, has been restated to reflect realignment of Departments, Divisions, and Programs.

	Budget 2023	Budget 2022	Change
<b>Environmental Development:</b>			
<b>Planning:</b>			
6113 Planning & Development <sup>15</sup>	3.00	2.00	1.00
<b>Planning: Total</b>	<b>3.00</b>	<b>2.00</b>	<b>1.00</b>
<b>Community Development:</b>			
6211 Admin - Community Services <sup>16</sup>	2.00	1.00	1.00
6212 Events & Services	5.23	5.23	-
<b>Community Development: Total</b>	<b>7.23</b>	<b>6.23</b>	<b>1.00</b>
<b>Housing &amp; Real Estate:</b>			
6391 Admin - Non-Profit Housing	6.00	6.00	-
6392 Non-Profit Housing Maint.	7.00	7.00	-
<b>Housing &amp; Real Estate: Total</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>
<b>Tourism &amp; Economic Development:</b>			
6612 Tourism Development	2.16	2.16	-
6613 Visitor's Services	-	-	-
6616 Economic Development	5.00	5.00	-
<b>Tourism &amp; Economic Development: Total</b>	<b>7.16</b>	<b>7.16</b>	<b>-</b>
<b>Environmental Development: Total</b>	<b>30.39</b>	<b>28.39</b>	<b>2.00</b>
<b>Parks, Recreation &amp; Cultural Services:</b>			
<b>Parks Division:</b>			
7111 Administration Parks <sup>17</sup>	7.10	6.77	0.33
7121 Municipal Parks Maint.	47.52	47.52	-
7123 Active Sports Facilities Maint.	4.53	4.53	-
7135 Snow Clearing Steps <sup>18</sup>	10.98	8.37	2.61
7140 Mtce. Paul Reynolds Community Centre	1.00	1.00	-
<b>Parks Division: Total</b>	<b>71.13</b>	<b>68.19</b>	<b>2.94</b>

### Notes:

15. Additional FTE to support City planning. This area was reduced in prior years due a decline in planning applications during the pandemic.

16. Additional FTE due to secondment of a staff member to the 2025 Canada Games host society.

17. Additional staffing to support improved snow clearing at pedestrian activated street crossings.

18. Additional staffing to support improved snow clearing at pedestrian activated street crossings.

## Table 3: 2022-2023 FTE Change

Full-Time Equivalent (FTE) is a unit of measurement representing a number of hours worked by a single full-time employee. 1.00 FTE may represent one full-time employee, or several part-time employees working the equivalent number of total hours. 2022 Budget is presented for comparative purposes and, where applicable, has been restated to reflect realignment of Departments, Divisions, and Programs.

	Budget 2023	Budget 2022	Change
<b>Recreation:</b>			
7305 Healthy Communities & Inclusion	12.69	12.69	-
7311 Community Development	12.79	12.79	-
7321 Family, Children & Youth	17.58	17.58	-
7322 Operation of Bowring Park Pool	3.30	3.30	-
7324 Admin - Rec Facilities	11.00	11.00	-
7325 H.G.R. Mews Centre Operations	7.58	7.58	-
7329 H.G.R. Mews Centre Program & Services	9.61	9.61	-
7333 Seniors Outreach	3.08	3.08	-
7334 Operation of Bannerman Park Pool	2.02	2.02	-
7336 Shea Heights Community Centre	5.33	5.33	-
7337 Southlands Community Centre	6.09	6.09	-
7338 Kilbride Community Centre	5.83	5.83	-
7339 Kenmount Terrace Community Centre	6.09	6.09	-
7340 Paul Reynolds Centre Operations	9.65	9.65	-
7342 Paul Reynolds Centre - Pool and Fitness Programs <sup>19</sup>	18.05	18.01	0.04
<b>Recreation: Total</b>	<b>130.69</b>	<b>130.65</b>	<b>0.04</b>
<b>Other Recreational &amp; Cultural Services:</b>			
7553 Local Immigration Partnership Strategy	0.20	0.20	-
7910 Cultural Development	1.00	1.00	-
7911 Municipal Archives	3.00	3.00	-
<b>Other Recreational &amp; Cultural Services: Total</b>	<b>4.20</b>	<b>4.20</b>	<b>-</b>
<b>Parks, Recreation &amp; Cultural Services: Total</b>	<b>206.02</b>	<b>203.04</b>	<b>2.98</b>
<b>Transfers to Other Departments:</b>			
<b>Mechanical:</b>			
3111 Admin - Fleet Services	9.33	9.33	-
3121 Maint. Heavy Equipment <sup>20</sup>	43.11	42.11	1.00
3123 Robin Hood Bay Equipment	1.11	1.11	-
<b>Mechanical: Total</b>	<b>53.55</b>	<b>52.55</b>	<b>1.00</b>
<b>Transfers to Other Departments: Total</b>	<b>53.55</b>	<b>52.55</b>	<b>1.00</b>
<b>Total FTE</b>	<b>1,143.29</b>	<b>1,122.05</b>	<b>21.24</b>

### Notes:

19. Adjustment to forecasted hours for lifeguard/fitness instructors at the Paul Reynolds Community Centre.

20. Additional Foreperson FTE to support maintenance of the City's fleet of vehicles and equipment.

## Recreation Fees, 2023

<b>GENERAL PROGRAMS</b>	<b>2023</b>	<b>2022</b>
After School Program – Monthly with Transportation (PRCC)	\$375.00	\$350.00
After School Program – Monthly without Transportation (SH)	\$215.00	\$205.00
After School Program – Monthly with Transportation (KB) NEW	\$275.00	\$205.00
After School Program - PD Day Full Day	\$30.00	\$25.00
After School Program - PD Day Half Day	\$15.00	\$12.00
Preschool - Daily Rate (M/W/F)	\$15.00	\$14.00
Preschool - Daily Rate (T/R)	\$15.00	\$14.00
Drop-in - Children (playgroup)	\$2.00	\$2.00
Drop-in - Adult / Senior	\$2.00	\$2.00
Day camp weekly - PRCC	\$150.00	\$125.00
Day camp weekly - BP, SL & KT	\$150.00	\$125.00
Day camp weekly - Rotary Explore	\$160.00	\$125.00
Day camp weekly - SH	\$125.00	\$112.50
Day camp weekly - Expeditions	\$175.00	\$140.00
Day camp daily - Youth	\$30.00	\$25.00
Day camp weekly - KB	\$150.00	\$112.50
Home Alone	\$55.00	\$55.00
Babysitter	\$55.00	\$55.00
Instructional General (per hour)	\$6.60	\$6.00
Instruction General – Bridge (per hour)	\$5.50	\$4.00
Instructional Creative - Art (per hour)	\$7.00	\$7.00
Instructional Creative – Music (per hour)	\$5.50	\$4.50
Instructional Creative – Dance (per hour)	\$5.50	\$4.00
Instructional Physical (per hour)	\$5.50	\$4.00
Instruction – Family programs (family of 4) (per hour)	\$4.50	\$3.50
Outdoor Courses (per hour)	\$10.00	\$9.00
Outdoor School Groups	\$6.00	\$6.00
Seniors Special Events	\$23.00	\$22.00

**Community Centre Codes:** PRCC: Paul Reynolds; SH: Shea Heights; KT: Kenmount Terrace; KB: Kilbride; SL: Southlands; BP Bowring Park

# Recreation Fees, 2023

<b>GENERAL FITNESS</b>	<b>2023</b>	<b>2022</b>
Fitness Registered (Yoga/ Pilates)	\$9.00	\$8.00
Fitness Drop-in Adult	\$6.00	\$5.00
10 Class Adult Pass	\$55.00	\$45.00
20 Class Adult Pass	\$100.00	\$80.00
30 Class Adult Pass	\$135.00	\$105.00
Fitness Drop-in (Youth 12-18/ Senior 65+)	\$5.00	\$4.00
10 Class Senior/Youth Pass	\$45.00	\$35.00
20 Class Senior/Youth Pass	\$80.00	\$60.00
30 Class Senior/Youth Pass	\$105.00	\$75.00
Fitness Drop-in - Specialty (Yoga)	N/A	\$8.00
CSJ Adult Fitness Drop-in	N/A	\$2.00
CSJ 20 Membership Pass	N/A	\$40.00

<b>SWIMMING DROP-IN FEES</b>	<b>2023</b>	<b>2022</b>
Under 2 years	Free	Free
Youth 12-18 / Senior 65+	\$4.00	\$3.00
Adult Swim	\$5.00	\$4.00
Family Swim	N/A	\$3A \$2C
CSJ Swim	N/A	\$2.00
Community Swim	\$2.00	\$1.50
10 Swim Adult Pass	\$47.50	\$37.50
20 Swim Adult Pass	\$90.00	\$70.00
30 Swim Adult Pass	\$127.50	\$97.50
10 Swim Senior/Youth Pass	\$37.50	\$27.50
20 Swim Senior/Youth Pass	\$70.00	\$50.00
30 Swim Senior/Youth Pass	\$97.50	\$67.50
Steam & Sauna	N/A	\$3.00

## Recreation Fees, 2023

<b>SWIMMING &amp; WATER SAFETY INSTRUCTION</b>	<b>2023</b>	<b>2022</b>
Private Lessons (1 x 25 min)	\$22.50	\$20.00
Tiny Tot (No parent Ages 1 -3), must be walking	\$7.00	\$6.50
Parent and tot	\$5.00	\$4.50
Pre-school swim lessons	\$7.00	\$6.50
School Age & Teen Basic/Stroke (45 min class)	\$7.00	\$6.50
Adult Lessons / Masters Club (50 Minute Class)	\$8.00	\$7.50
Adapted lessons (45 min class)	\$22.50	\$13.00
Junior Aquatic Club (Ages 10-13 or 14-16)	\$14.00	\$9.00
LSS Rookie / Ranger / Star	\$7.00	\$6.50
LSS Bronze Star	\$7.00	\$6.50
LSS Bronze Medallion (with CLSM manual and workbook)	\$175.00	\$174.95
LSS Bronze Medallion (no manual, with workbook)	\$ 150.00	\$148.00
LSS Bronze Cross (with CLSM manual and workbook)	\$ 225.00	\$213.45
LSS Bronze Cross (no manual, with workbook)	\$ 200.00	\$199.75
LSS National Lifeguard (with Alert Manual)	\$ 300.00	\$226.15
LSS National Lifeguard (without manual)	\$ 275.00	\$198.30
LSS National Lifeguard Retake / Recert	\$ 100.00	\$100.00
LSS Swim for Life Instructors	\$ 175.00	N/A
LSS Lifesaving Instructors (Teach Bronze levels)	\$ 200.00	N/A
LSS Standard First Aid with CPR C	\$ 125.00	N/A
Canadian Red Cross Standard First Aid with CPR C	\$ 125.00	\$125.00



# Recreation Fees, 2023

<b>RENTAL RATES</b>	<b>2023</b>	<b>2022</b>
<b>Southlands Community Centre</b>		
• Birthday Party	\$151.00	\$151.00
• Multi-purpose room	\$45.00	\$45.00
<b>Kenmount Terrace Community Centre</b>		
• Birthday Party	\$151.00	\$151.00
• Multi-purpose room	\$40.00	\$30.00
• Gym	\$60.00	\$60.00
<b>Shea Heights Community Centre</b>		
• Birthday Party	\$151.00	\$151.00
• Multi-purpose room	\$40.00	\$30.00
<b>Kilbride Community Centre</b>		
• Birthday Party	\$151.00	\$151.00
• Multi-purpose room	\$40.00	\$30.00
<b>H.G.R. Mews Community Centre</b>		
• Gym	\$45.00	\$45.00
• Multi-purpose Room	\$40.00	\$30.00
Eating Post	N/A	\$16.00
• Gym/ Multi-purpose room Birthday Party (no pool)	\$151.00	151.00
<b>Paul Reynolds Community Centre</b>		
• All rooms	\$40.00	\$30.00
• Gym	\$60.00	\$60.00
• Gym, Multi-purpose room, Tot Sport or Youth Room Birthday Party (1-30)	\$151.00	\$151.00
<b>Bowring Park Multipurpose Room</b>	\$35.00	\$30.00
<b>Bannerman Park Multipurpose Room</b>	\$35.00	\$30.00
<b>Rotary Park</b>		
• Hourly Rate	\$40.00	\$30.00
• Hourly non-profit	N/A	\$20.00
• Overnight, Non-profit	N/A	\$60.00
• Hourly Family/ Corporate	N/A	\$30.00
• Overnight Family/ Corporate	N/A	\$120.00
• Rotary Groups (per booking)	N/A	\$25.00

## Recreation Fees, 2023

<b>OTHER POOL RENTAL FEES</b>	<b>2023</b>	<b>2022</b>
Extra Lifeguard Per hour (15 swimmers or less) OR extra 25m (Bowring), or wading pool (Bowring)	\$30.00	\$25.00
25m Pool for 50 minutes + Multi-purpose Room for 2 hours (max 30)	\$200.00	\$165.00
Waterslides (PRCC or Bowring)	\$60.00	\$50.00
25m x 6 lane tank (no rooms, no slides) – Paul Reynolds Lane, Mews, Bannerman (max 30)	\$140.00	\$65.00
Leisure tank (New Mews, PRCC)	\$140.00	\$65.00
Bowring (50m, no wading pool, no slide)	\$280.00	\$130.00
Per 25m lane (max 8)	\$25.00	\$15.00
Per 50m lane (max 16)	\$50.00	\$30.00

<b>SPORT FIELDS</b>	<b>2023</b>	<b>2022</b>
Soccer/Football field (lights)	\$40.00	\$30.00
Soccer/Football field	\$35.00	\$25.00
Softball/Baseball field (lights)	\$40.00	\$30.00
Softball/Baseball field	\$35.00	\$25.00

<b>COURT SPORT</b>	<b>2023</b>	<b>2022</b>
Racquetball	\$9.00	\$8.00
Pickleball/Badminton drop in	\$9.00	\$8.00