



2026 BUDGET

ST. JOHN'S



Media Release

December 15, 2025

City of St. John's Releases Budget 2026

Today, the City of St. John's released the details of Budget 2026. To maintain programs and services and address growing operating and capital costs, the City of St. John's 2026 budget is balanced at \$365,997,790, reflecting a 4.8% increase over 2025.

"Council's priority for the 2026 Budget is to maintain fiscal discipline while ensuring every dollar is invested wisely to sustain and enhance the programs and services our community values," said Deputy Mayor Ron Ellsworth, lead for Finance. "As a result, there are no cuts to programs or services, and the mill rates will remain unchanged for 2026."

The residential mill rate will remain at 9.1 and the commercial mill rate will remain at 29.5. Water tax will marginally increase by \$10 per unit annually for residential properties and 1.4% for commercial. All revenue from the water tax directly funds the provision of the service.

A distribution of how tax dollars are spent is available in the Value for Tax Dollar factsheet. Highlights of new investments in Budget 2026 include:

- An investment of nearly \$22 million for new capital projects, which supports important initiatives like road rehabilitation, housing related programs, sidewalk repairs, traffic safety improvements, technology investments, facility repairs, and capital grants to community groups. A list of projects will be announced in the new year.
- An investment of \$5.3 million to support the replacement of snow clearing equipment as part of the City's asset management plan, ensuring the reliability of equipment to provide this essential service.
- An increase in the operating grant for Metrobus and the Para-Transit System by approximately \$1 million to support service improvements and increased costs for maintenance and parts.
- An additional \$728,000 has been allocated to the St. John's Regional Fire Department to support occupational health and safety, fleet maintenance and protective clothing, bringing the total investment to nearly \$29 million.

The City also announced a further reduction to the operating grant to St. John's Sports and Entertainment for 2026 by \$214,000, due to a rise in concerts, events, and meetings across both the Mary Brown's Centre and St. John's Convention Centre.

As identified in the City's strategic plan, Our City, Our Future, The City of St. John's has a strategic direction to be a sustainable City. Ensuring a balanced and responsible annual budget helps us achieve this priority.

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Budget Speech 2026
Councillor Ron Ellsworth
December 15, 2025
Check Against Delivery



Your Worship and Members of Council, I am pleased to present our budget for the fiscal year 2026.

As a council, it is our responsibility to make budget decisions that allow us to offer high quality municipal services and programs, while ensuring we are using tax dollars wisely.

This Budget reflects our commitment to being a sustainable and effective City, managing our resources responsibly, while also planning for the future.

Fiscal Update

To maintain the level of service we know our residents appreciate, we have balanced the budget for 2026 at \$365,997,790, reflecting a 4.8% increase over 2025.

While we are experiencing budget growth, there is no increase to the mill rate. The residential mill rate remains steady at 9.1, and the commercial at 29.5.

Water taxes will increase slightly by \$10 per unit annually for residential properties and 1.4% for commercial users. All revenue from the water tax directly funds the provision of the service, and helps cover increases in costs for electricity, repairs and maintenance and capital investment.

The increase in Budget 2026 expenditures is being offset by a rise in property tax assessments, which were released earlier this year. Assessments reflect changes in market value—not a change in City taxation—and keeping the mill rate stable helps limit additional increases for residents. This rise in property assessments is not unique to St. John's, as market values have risen across the region and within cities across the country.

There are no increases to recreation fees, however there are some changes to service fees.

Municipal Compliance Letter requests are increasing from \$150 to \$200. These sorts of requests are typically submitted by law firms on behalf of property owners or prospective buyers of a property. The form would include information on zoning, the number of units, outstanding permits or charges attached to a specific property.

Tipping fees at Robin Hood Bay will also increase from \$92.50/MT to \$94.50 MT, as approved by the Eastern Regional Service Board to offset inflation. There are no other changes to fees in this budget.

We continue to be faced with rising costs to deliver services, whether it is computer software licensing, postage or utilities, these pressures our residents are feeling are also a reality for the City.

As we look to the future, we must be creative in finding cost-saving solutions that protect programs and services while ensuring we continue to deliver what residents rely on every day.

St. John's is growing, but our ability to raise revenue hasn't kept up—we rely almost entirely on property and water taxes, which is not sustainable.

Municipalities invest heavily in infrastructure, housing, and economic growth, yet the revenue returns primarily benefit other levels of government. Events, construction, job creation, and tourism contribute significantly to HST and income tax, but municipalities do not receive a share of the revenue.

We encourage the new Provincial Government to consider HST sharing with municipalities that do not receive operating grants, as well as increasing multi-year capital funding, which has not grown with inflation.

We continue to invest in essential projects, but these projects underline the growing gap between municipal responsibilities and available resources.

A modern fiscal partnership — one that shares both responsibility and revenue — is key to ensuring long-term financial sustainability.

Investment into Critical Services

Environmental services, like ensuring clean drinking water, reliable sewer systems, and responsible waste collection, continue to be our largest expenditure. We have maintained our investment in these services at just over \$91 million, which is approximately 25% of our budget. These are crucial services which we will continue to invest in for the health and well-being of our community.

Transportation services are the second largest area of investment in our budget, with an investment of nearly \$82 million into public transit, snow clearing, and the upkeep of roads, sidewalks, traffic calming, traffic signals, and crosswalks to keep people moving safely.

This includes an investment of \$5.3 million to support the replacement of snow clearing equipment as part of the City's asset management plan, ensuring the reliability of the equipment required to provide this essential service.

In 2026, the City will also increase the operating grant for Metrobus and the Para-Transit System by approximately \$1 million.

This funding will support service improvements to several routes for winter and spring of 2026, as well as increasing the frequency on several routes from hourly to 30 minutes in fall 2026. It will also offset a slight decrease in ridership and increases in costs related to bus maintenance and parts. Metrobus continues to be an important service to many residents, and we are forecasting 4.9 million rides next year. This funding will ensure the continued development of the service and increase convenience for riders.

We continue to invest in important services protecting our community, such as the St. John's Regional Fire Department. This year, over \$728,000 has been added to the budget, bringing the total investment to nearly \$29 million for fire protection. This increase will support additional resources for occupational health and safety and fleet maintenance, as well as protective clothing and uniforms that help keep our firefighters safe on the job.

Future Focused Investments

Of course, we continue to make critical investments into our capital infrastructure. Capital projects cover a wide range of services including road rehabilitation, housing projects, sidewalk repairs, traffic safety initiatives, technology investments, facility repairs, and capital grants to community groups.

Budget 2026 includes a total anticipated capital project spend of over \$58 million.

Nearly \$22 million is budgeted for new capital projects, with over \$36 million for debt service in relation to cost-shared capital projects. A list of newly funded projects will be announced in the new year.

This increase of approximately \$4.5 million over last year is made possible by an increase in funding from the Canada Community Building Fund, formerly known as the Gas Tax Rebate, which increased by 82% to over \$6 million.

Supporting Housing Growth

I also want to take a minute to recognize the important work the City is doing to support housing, as access to safe and affordable housing remains one of the most important issues facing our residents.

For 2026 the City has maintained its spending for the 476 units of non-profit housing it owns and operates. Our focus the past few years has been on creating the conditions that promote the development of more housing.

Through incentives, partnerships, regulatory reform, and targeted grants, we are creating the conditions for more housing supply, more affordable options, and more choice for residents.

Much of this work is made possible by the Housing Accelerator Fund. From reforming our development regulations to support more density, to neighborhood planning and pre-approved housing designs, there are various initiatives in this project plan that support the development of housing.

As part of HAF, we launched the Multi-Unit Purpose-Built Rental Incentive Program which offers fee exemptions of up to \$100,000 to developers building rental housing.

We also had great success with our grant program, which is now closed, to support homeowners in building subsidiary units, tiny homes or backyard suites. Due to popularity of the program, additional funding was allocated for projects bringing the total to \$2.6 million, which will support 100 residential projects.

We look forward to rolling out additional items as part of our HAF plan in 2026.

Building Economic Sustainability & Connection

Outside of providing critical infrastructure and protective services, it is also important that we continue creating opportunities for residents to connect, stay active, and engage in community initiatives that support overall well-being. In 2026, we will continue to invest in recreation programs, parks and open spaces, cultural activities and event spaces — allocating approximately \$32 million.

St. John's Sports and Entertainment has had an exceptional year, bringing concerts, conferences, and major events to the Mary Brown's Centre and Convention Centre — and of course the exciting return of hockey with the Newfoundland Regiment. We're anticipating another strong year in 2026, which will allow us to reduce the City's operating grant by approximately \$214,000.

SJSEL continues to show considerable growth in both activity and economic impact for our city and region. In 2024 and 2025, SJSEL generated over \$76 million in economic impact with \$59 million of that being generated by the St. John's Convention Centre. Economic impact is derived from the booking of hotel rooms, food and beverage spending at restaurants and bars, transportation and the many other service industry benefits.

The 2026 operating grant is \$5.2 million, which is \$1 million less than 2024. As we look forward, 2026 is set to be one of the strongest years yet for St. John's Sports & Entertainment with highlights including the Montana's Brier, and a record-breaking calendar of events at St. John's Convention Centre. This demonstrates that SJSEL is doing more with less while continuing to invest in its facilities.

Congratulations to SJSEL for everything achieved this year. We are excited for what's ahead.

Tourism is a key driver of our economy, and as we build momentum, we are also focused on strengthening long-term business growth and value-added employment in our region. Advantage St. John's has demonstrated exceptional leadership in this area, and we are increasing our investment in regional economic development to \$867,000.

Workforce Enhancements for a Growing City

As our City continues to grow and modernize, it is important that we have the right resources in place to provide quality services and programs.

In budget 2026, there are a number of staffing changes and reallocations, with full time equivalent positions rising by 12.32.

We are pleased to introduce additional resources for inclusion services to meet the increasing demand for these supports and improve access to programs.

We have also introduced additional resources for occupational health and safety, which will support additional safety initiatives that protect our employees.

With the addition of a transportation engineer, we can advance accessibility and traffic safety initiatives.

Plus, we have additional resources to support recreation, parks and other essential services.

Conclusion

To conclude, I want to thank our managers and staff for their continued dedication to delivering services efficiently and effectively. As an organization committed to continuous improvement and our long-term strategic priorities, I am proud of the work being done each day to strengthen quality of life in St. John's and support the City's vision for the future.

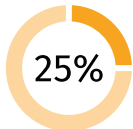
I believe Budget 2026 reflects these efforts and reinforces Council's commitment to delivering the best possible programs and services for residents and businesses, helping make St. John's an even better place to live, work, and play.

With that, Your Worship, I respectfully table the 2026 Budget and accompanying tax resolutions for Council's consideration and approval.

Value for Tax Dollar

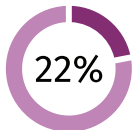
Distribution of Taxes for City Services

Please note that percentages have been rounded.



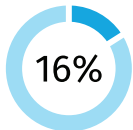
Environmental Services | \$91,154,322

Ensures clean drinking water, reliable sewer systems, and responsible waste collection and diversion across the city.



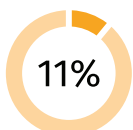
Transportation Services | \$81,729,353

Funds public transit, snow clearing, and the upkeep of roads, sidewalks, traffic signals, and crosswalks to keep people moving safely.



Capital Projects | \$58,005,204

Investments into major upgrades to roads, facilities, water and sewer infrastructure and long-term capital improvements.



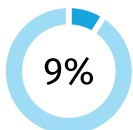
Administration & Support Services | \$39,626,396

Includes support services and tools needed to operate the City, such as the Access Centre, occupational health and safety, human resources, information technology and more.



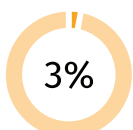
Protective Services | \$36,575,939

Supports services that keep residents, animals and property safe, such as the St. John's Regional Fire Department, Inspection Services, Parking Enforcement, and Animal Care and Adoption.



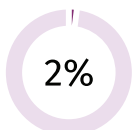
Parks, Recreation & Culture | \$32,077,018

Includes maintenance for parks, trails, and recreation centres and the delivery of programs and cultural activities that support community well-being.



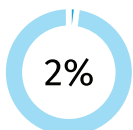
Planning, Development & Engineering | \$9,424,447

Supports city planning, land development services, and engineering for municipal construction and facilities, ensuring neighbourhoods, infrastructure, and public spaces grow safely, sustainably, and in line with community needs.



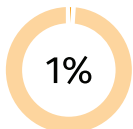
Housing | \$7,349,375

Operating costs for 476 residential non-profit rental units and supports for affordable housing initiatives.



Other Fiscal | \$6,366,985

Includes necessary financial obligations and real estate related expenses not captured in other categories.



Tourism, Events & Economic Development | \$3,685,752

Supports events, tourism promotion, and business development that strengthen the local economy and attract visitors.



Total | \$365,997,790

2026 Budget Tables

2025 Budget is presented for comparative purposes and, where applicable, has been restated to reflect realignment of Departments, Divisions, and Programs.

Table 1: 2025-2026 Revenue Change

| | Budget 2026 | Budget 2025 | Change \$ | Change % |
|--|--------------------|--------------------|-------------------|-------------|
| Taxation: | | | | |
| 41112 Residential Realty ¹ | 122,907,018 | 114,300,352 | 8,606,666 | 7.5% |
| 41118 Commercial Realty ² | 85,403,000 | 82,530,716 | 2,872,284 | 3.5% |
| 41940 Accommodation Tax ³ | 4,000,000 | 3,400,000 | 600,000 | 17.6% |
| 41991 Utility Tax ⁴ | 7,300,000 | 7,000,000 | 300,000 | 4.3% |
| 44410 Water Tax ⁵ | 39,585,700 | 38,646,300 | 939,400 | 2.4% |
| Taxation: Total | 259,195,718 | 245,877,368 | 13,318,350 | 5.4% |
| Grants In Lieu Of Taxes: | | | | |
| 42100 Govt. Of Canada | 4,950,000 | 4,950,000 | - | 0.0% |
| 42200 Govt. Canada Agencies | 950,000 | 950,000 | - | 0.0% |
| 42300 Water Tax Grant | 3,415,759 | 3,366,963 | 48,796 | 1.4% |
| Grants In Lieu Of Taxes: Total | 9,315,759 | 9,266,963 | 48,796 | 0.5% |
| Sales Goods & Services: | | | | |
| 44100 General Government ⁶ | 4,642,670 | 4,235,713 | 406,957 | 9.6% |
| 44300 Transportation | 1,696,000 | 1,681,000 | 15,000 | 0.9% |
| 44400 Environmental Health ⁷ | 24,609,290 | 23,957,707 | 651,582 | 2.7% |
| 44435 Tipping Fees ⁸ | 16,814,783 | 15,687,473 | 1,127,310 | 7.2% |
| 44700 Recreation | 2,656,064 | 2,567,495 | 88,569 | 3.4% |
| 44900 Other General ⁹ | 1,091,806 | 229,472 | 862,334 | 375.8% |
| Sales Goods & Services: Total | 51,510,612 | 48,358,860 | 3,151,753 | 6.5% |

1. Increase in residential realty revenue due to growth in the residential roll.

2. Increase in commercial realty revenue due to growth in the commercial roll.

3. Increase in forecasted accommodation tax (tourism & marketing levy) receipts.

4. Increase in forecasted utility company revenue on which this tax is assessed.

5. Increase in water tax revenue to fund increases to water system expenditures.

6. Increase in recovery of management and administration costs provided to regional fire, water & wastewater treatment, regional landfill, and non-profit housing.

7. Increase in regional, industrial & commercial water sales.

8. Increase in tipping fee at the Robin Hood Bay regional landfill facility.

9. Increase in proceeds from the sale of capital assets.

Table 1: 2025-2026 Revenue Change (continued)

| | Budget 2026 | Budget 2025 | Change \$ | Change % |
|--|--------------------|--------------------|--------------------|---------------|
| Other Revenue Own Sources: | | | | |
| 45120 Business Licenses | 201,310 | 176,950 | 24,360 | 13.8% |
| 45170 Construction Permits ¹⁰ | 2,696,220 | 2,536,220 | 160,000 | 6.3% |
| 45200 Fines | 2,275,500 | 2,267,500 | 8,000 | 0.4% |
| 45300 Rents & Concessions | 3,384,534 | 3,384,534 | - | 0.0% |
| 45500 Investment Interest | 2,925,365 | 2,925,365 | - | 0.0% |
| 45600 Interest Tax Arrears ¹¹ | 2,360,000 | 2,005,868 | 354,132 | 17.7% |
| Other Revenue Own Sources: Total | 13,842,929 | 13,296,437 | 546,492 | 4.1% |
| Grants Other Governments: | | | | |
| 47100 Other Grants | 218,248 | 233,248 | (15,000) | -6.4% |
| 47107 CMHC Mortgage Subsidy | 7,405 | 7,405 | - | 0.0% |
| 47110 Canada Community Building Fund (Gas Tax) ¹² | 6,056,789 | 3,328,147 | 2,728,642 | 82.0% |
| 47530 Recovery Debt Charges ¹³ | 22,930,346 | 23,915,156 | (984,810) | -4.1% |
| 47550 Real Program Grants | 57,500 | 57,500 | - | 0.0% |
| 47555 NPH Subsidy | 972,963 | 972,963 | - | 0.0% |
| Grants Other Governments: Total | 30,243,250 | 28,514,418 | 1,728,832 | 6.1% |
| Other Transfers: | | | | |
| 49201 Assessments/Transfers ¹⁴ | 1,889,522 | 3,837,835 | (1,948,313) | -50.8% |
| Other Transfers: Total | 1,889,522 | 3,837,835 | (1,948,313) | -50.8% |
| Grand Total | 365,997,790 | 349,151,881 | 16,845,909 | 4.8% |

10. Increase to fee for the issuance of compliance letters from \$150 to \$200.

11. Increase in estimated interest charged on unpaid property taxes.

12. Increase in Federal Canada Community Building Fund (formerly Gas Tax) funding for capital projects.

13. Decrease in debt charges recovered from external sources relating to capital projects due to maturity of debt.

14. Decrease in transfers from various reserves to offset one-time expenditures.

Table 2: 2025-2026 Expenditure Change

| | Budget 2026 | Budget 2025 | Change \$ | Change % |
|--|------------------------|------------------------|----------------------|---------------------|
| General Government: | | | | |
| General Administrative: | | | | |
| 1111 Mayor & Councilors | 905,504 | 885,289 | 20,215 | 2.3% |
| 1115 Civic Events & Receptions | 103,420 | 103,420 | - | 0.0% |
| 1212 Administration - Admin Services | 783,788 | 753,197 | 30,591 | 4.1% |
| 1213 Human Resources | 1,114,478 | 1,094,019 | 20,459 | 1.9% |
| 1214 Benefits Administration | 303,657 | 308,781 | (5,124) | -1.7% |
| 1215 City Manager's Office | 445,397 | 431,568 | 13,829 | 3.2% |
| 1216 Employee Wellness ¹ | 573,456 | 495,732 | 77,724 | 15.7% |
| 1217 Organizational Development | 326,642 | 325,518 | 1,125 | 0.3% |
| 1218 HR Advisory Services | 1,383,265 | 1,373,112 | 10,153 | 0.7% |
| 1220 Legal Services | 2,268,977 | 2,212,451 | 56,526 | 2.6% |
| 1221 Admin - Finance & Corp. Services | 680,360 | 668,743 | 11,617 | 1.7% |
| 1222 Financial Services | 1,043,512 | 1,013,761 | 29,750 | 2.9% |
| 1223 Budgetary Services | 580,634 | 570,121 | 10,514 | 1.8% |
| 1225 Performance & Strategy | 487,262 | 470,074 | 17,188 | 3.7% |
| 1226 Occupational Health & Safety ² | 838,193 | 663,438 | 174,755 | 26.3% |
| 1231 Assessment | 2,312,241 | 2,320,748 | (8,507) | -0.4% |
| 1241 Revenue Accounting | 1,190,140 | 1,179,674 | 10,466 | 0.9% |
| 1250 Property Management | 2,500,801 | 2,471,338 | 29,463 | 1.2% |
| 1251 Office Services ³ | 519,285 | 455,629 | 63,655 | 14.0% |
| 1252 Maint. City Hall | 1,090,329 | 1,064,299 | 26,030 | 2.4% |
| 1254 Maint. City Hall Annex | 185,401 | 183,249 | 2,152 | 1.2% |
| 1257 Maint. Railway Coastal Building | 88,535 | 88,535 | - | 0.0% |
| 1258 Maint. 245 Freshwater Rd | 282,286 | 274,914 | 7,372 | 2.7% |
| 1259 Maint. Conway Bldg. | 52,584 | 52,584 | - | 0.0% |
| 1260 Archives Building | 45,509 | 44,709 | 800 | 1.8% |
| 1261 Purchasing ⁴ | 867,913 | 959,352 | (91,439) | -9.5% |
| 1262 Materials Management | 844,751 | 826,441 | 18,311 | 2.2% |
| 1269 Internal Audit | 523,376 | 534,102 | (10,726) | -2.0% |
| 1270 Corporate Communications | 1,119,474 | 1,084,852 | 34,621 | 3.2% |
| 1272 Information Services ⁵ | 8,057,712 | 6,714,562 | 1,343,150 | 20.0% |
| 1274 Service Centre | 1,537,372 | 1,494,361 | 43,011 | 2.9% |
| 1318 Land Information Systems ⁶ | 1,413,348 | 1,287,356 | 125,992 | 9.8% |
| 1995 Municipal General Elections ⁷ | - | 350,000 | (350,000) | -100.0% |
| General Administrative: Total | 34,469,602 | 32,755,929 | 1,713,672 | 5.2% |

1. Increase in the cost of employee medical examinations.

2. Addition of 1.00 Safety Coordinator to support and enhance safety initiatives across City departments.

3. Increase in postage rates.

4. Reduction of 1.00 FTE to offset FTE increase in program 1226 Occupational Health & Safety.

5. Increase in the cost of software licenses and computer maintenance.

6. Addition of 1.00 Planning Technician to support intake process for development applications.

7. Reduction in expenditures associated with the 2025 municipal election.

Table 2: 2025-2026 Expenditure Change (continued)

| | Budget 2026 | Budget 2025 | Change \$ | Change % |
|--|------------------------|------------------------|----------------------|---------------------|
| Pensions & Benefits: | | | | |
| 1290 Pensions & Employee Benefits | 2,933,188 | 2,855,109 | 78,079 | 2.7% |
| 1297 Sick and Severance Liabilities | 1,250,000 | 1,250,000 | - | 0.0% |
| Pensions & Benefits: Total | 4,183,188 | 4,105,109 | 78,079 | 1.9% |
| Engineering: | | | | |
| 1311 Admin - Planning, Engineering & Regulatory Services | 572,191 | 558,646 | 13,544 | 2.4% |
| 1313 Development Control | 1,312,544 | 1,283,643 | 28,902 | 2.3% |
| 1314 Surveying | 643,532 | 642,861 | 671 | 0.1% |
| 1315 Transportation Engineering ⁸ | 2,482,533 | 2,247,509 | 235,024 | 10.5% |
| 1316 Admin Support - Planning, Engineering & Regulatory Services | 1,016,686 | 1,016,985 | (298) | 0.0% |
| 1319 Engineering | 1,442,583 | 1,390,922 | 51,661 | 3.7% |
| 1320 Facilities Engineering | 715,119 | 699,816 | 15,302 | 2.2% |
| Engineering: Total | 8,185,189 | 7,840,382 | 344,807 | 4.4% |
| Other General Government: | | | | |
| 1931 Risk Management & Insurance | 973,606 | 982,567 | (8,960) | -0.9% |
| Other General Government: Total | 973,606 | 982,567 | (8,960) | -0.9% |
| General Government: Total | 47,811,585 | 45,683,987 | 2,127,598 | 4.7% |
| Protective Services: | | | | |
| Fire & Traffic: | | | | |
| 2141 Parking Enforcement ⁹ | 2,149,775 | 2,008,727 | 141,048 | 7.0% |
| 2142 Crossing Guard Program | 124,471 | 121,500 | 2,971 | 2.4% |
| 2491 Fire Protection ¹⁰ | 28,980,993 | 28,252,919 | 728,074 | 2.6% |
| Fire & Traffic: Total | 31,255,239 | 30,383,146 | 872,093 | 2.9% |
| Protective Inspections: | | | | |
| 2921 Admin - Regulatory Services | 871,725 | 883,516 | (11,791) | -1.3% |
| 2922 Building Inspection | 1,773,530 | 1,731,346 | 42,184 | 2.4% |
| 2923 Electrical Inspection | 615,938 | 596,804 | 19,134 | 3.2% |
| 2924 Plumbing Inspection | 270,179 | 264,147 | 6,032 | 2.3% |
| 2929 Taxi & By-law Inspection | 203,513 | 188,443 | 15,070 | 8.0% |
| Protective Inspections: Total | 3,734,886 | 3,664,257 | 70,629 | 1.9% |

8. Addition of 1.00 Transportation System Engineer to advance various traffic safety, efficiency, and accessibility initiatives.

9. Additional Parking Enforcement Officer hours as well as increases to overtime and contracted vehicle removal costs.

10. Addition of 2.00 FTE's to support fleet maintenance and occupational health and safety initiatives. Increases to fleet replacement reserve contributions and the cost of protective clothing and uniforms.

Table 2: 2025-2026 Expenditure Change (continued)

| | Budget 2026 | Budget 2025 | Change \$ | Change % |
|---|------------------------|------------------------|----------------------|---------------------|
| Other Protective Services: | | | | |
| 2931 Humane Services | 1,478,650 | 1,453,119 | 25,530 | 1.8% |
| 2932 Animal Control Facility | 107,164 | 106,063 | 1,101 | 1.0% |
| Other Protective Services: Total | 1,585,813 | 1,559,182 | 26,631 | 1.7% |
| Protective Services: Total | 36,575,939 | 35,606,585 | 969,353 | 2.7% |

Transportation Services:**Roads Department:**

| | | | | |
|---------------------------------------|-------------------|-------------------|------------------|--------------|
| 3011 Admin - Public Works | 1,728,822 | 1,646,570 | 82,252 | 5.0% |
| 3211 Admin - Streets & Parks | 1,990,052 | 1,984,116 | 5,936 | 0.3% |
| 3221 Maint. Of Roads | 12,399,204 | 12,470,045 | (70,841) | -0.6% |
| 3231 Snow Clearing ¹¹ | 33,186,937 | 26,345,088 | 6,841,849 | 26.0% |
| 3241 Public Works Depot Maint. | 1,480,173 | 1,472,850 | 7,323 | 0.5% |
| 3242 Maint. Of Asphalt Recycling | 9,518 | 10,018 | (500) | -5.0% |
| 3252 Maint. of Traffic Signs & Lights | 2,253,309 | 2,209,044 | 44,265 | 2.0% |
| 3262 Street Cleaning By Hand | 304,425 | 284,425 | 20,000 | 7.0% |
| Roads Department: Total | 53,352,440 | 46,422,156 | 6,930,284 | 14.9% |

Other Transportation Services:

| | | | | |
|---|-------------------|-------------------|------------------|--------------|
| 3521 Parking Meters ¹² | 1,412,818 | 1,144,609 | 268,209 | 23.4% |
| 3561 Street Lighting | 4,683,858 | 4,683,858 | - | 0.0% |
| 3591 Metrobus & Para-Transit System ¹³ | 22,280,236 | 21,227,087 | 1,053,149 | 5.0% |
| Other Transportation Services: Total | 28,376,913 | 27,055,555 | 1,321,359 | 4.9% |
| Transportation Services: Total | 81,729,353 | 73,477,711 | 8,251,643 | 11.2% |

11. An investment of over \$5 million to support the replacement of equipment as part of the City's asset management plan. Increases to the cost and usage of road salt. First full season of additional staffing and equipment for sidewalk snow clearing, as approved in the 2025 budget.

12. Increases in credit and debit card transaction costs as well as parking app processing fees.

13. Slight decrease in ridership, in addition to increases in the cost of bus maintenance and parts. Weekday service improvements to several routes for winter and spring of 2026. Improving frequency on several routes from 60 to 30 minutes for fall of 2026.

Table 2: 2025-2026 Expenditure Change (continued)

| | Budget 2026 | Budget 2025 | Change \$ | Change % |
|--|------------------------|------------------------|----------------------|---------------------|
| Environmental Health: | | | | |
| Water Department: | | | | |
| 4111 Admin - Environmental Services | 2,542,940 | 2,601,263 | (58,324) | -2.2% |
| 4120 City Share of Regional Water ¹⁴ | 5,435,661 | 6,357,630 | (921,969) | -14.5% |
| 4121 Petty Harbour Long Pond Water Treatment Plant ¹⁵ | 1,174,485 | 1,074,461 | 100,024 | 9.3% |
| 4122 Winsor Lake Treatment Plant | 13,116,595 | 13,020,307 | 96,288 | 0.7% |
| 4123 Regional Water System ¹⁶ | 15,499,975 | 15,300,459 | 199,516 | 1.3% |
| 4131 Water & Waste Water Distribution ¹⁷ | 13,108,861 | 12,411,688 | 697,173 | 5.6% |
| Water Department: Total | 50,878,518 | 50,765,809 | 112,709 | 0.2% |
| Sewer Department: | | | | |
| 4225 Waste Water Treatment Facility ¹⁸ | 10,203,490 | 11,306,056 | (1,102,566) | -9.8% |
| Sewer Department: Total | 10,203,490 | 11,306,056 | (1,102,566) | -9.8% |
| Sanitary Department: | | | | |
| 3123 Robin Hood Bay Equipment | 1,183,282 | 1,180,544 | 2,738 | 0.2% |
| 4321 Garbage Collection ¹⁹ | 11,806,380 | 12,126,783 | (320,403) | -2.6% |
| 4322 Waste Diversion Public | 298,489 | 278,760 | 19,729 | 7.1% |
| 4331 Garbage Disposal ²⁰ | 9,271,219 | 9,026,872 | 244,346 | 2.7% |
| 4332 Bldg. Maint. Robin Hood Bay | 359,762 | 356,949 | 2,813 | 0.8% |
| 4333 Material Recovery Facility | 1,853,782 | 1,853,782 | - | 0.0% |
| 4334 RHB Residential Drop Off Facility ²¹ | 1,299,400 | 977,377 | 322,024 | 32.9% |
| 4335 Eastern Waste Management | 4,000,000 | 4,000,000 | - | 0.0% |
| Sanitary Department: Total | 30,072,314 | 29,801,067 | 271,247 | 0.9% |
| Environmental Health: Total | 91,154,322 | 91,872,932 | (718,610) | -0.8% |

14. Reduction in the projected quantity of drinking water purchased from the Bay Bulls Big Pond regional water treatment facility.

15. Increase in the cost of electricity.

16. Addition of 1.00 Treatment Plant Maintenance Operator to support maintenance and process controls at the Bay Bulls Big Pond regional water treatment facility.

17. 1.67 additional FTEs for hydrant flushing. Increases in cost of contracted repairs, sewer cleaning, valves, pipes and fittings.

18. Reduction in debt service costs due to maturity of debt borrowed to fund previously completed capital projects.

19. Reduction in leasing of waste collection vehicles in accordance with fleet replacement strategy.

20. Increases in contracted waste removal and security services.

21. Increase in contracted bin transportation services at the Robin Hood Bay Residential Drop Off facility.

Table 2: 2025-2026 Expenditure Change (continued)

| | Budget 2026 | Budget 2025 | Change \$ | Change % |
|--|-------------------|-------------------|----------------|--------------|
| Environmental Development: | | | | |
| Planning: | | | | |
| 6113 Planning & Development ²² | 1,242,258 | 1,010,933 | 231,325 | 22.9% |
| Planning: Total | 1,242,258 | 1,010,933 | 231,325 | 22.9% |
| Community Development: | | | | |
| 6211 Admin - Community Services | 598,039 | 542,050 | 55,989 | 10.3% |
| 6212 Events & Services ²³ | 1,056,269 | 936,675 | 119,595 | 12.8% |
| Community Development: Total | 1,654,308 | 1,478,724 | 175,584 | 11.9% |
| Housing & Real Estate: | | | | |
| 6341 Real Estate | 18,002 | 18,502 | (500) | -2.7% |
| 6342 Rental Housing Projects | 299,000 | 299,000 | - | 0.0% |
| 6343 Tourism Marketing Levy Expenditures ²⁴ | 5,173,983 | 5,023,983 | 150,000 | 3.0% |
| 6360 Non-Profit Housing Units | 5,629,986 | 5,574,986 | 55,000 | 1.0% |
| 6391 Admin - Non-Profit Housing | 708,917 | 718,594 | (9,678) | -1.3% |
| 6392 Non-Profit Housing Maint. | 711,472 | 708,670 | 2,801 | 0.4% |
| Housing & Real Estate: Total | 12,541,359 | 12,343,736 | 197,623 | 1.6% |
| Tourism & Economic Development: | | | | |
| 6612 Tourism Development | 343,476 | 336,509 | 6,967 | 2.1% |
| 6616 Economic Development | 468,260 | 449,138 | 19,122 | 4.3% |
| 6624 Maint. Gentara Bldg. | 321,548 | 321,548 | - | 0.0% |
| 6625 Quidi Vidi Visitor Centre | 30,859 | 30,059 | 800 | 2.7% |
| 6626 Advantage St. John's ²⁵ | 867,302 | 703,000 | 164,302 | 23.4% |
| Tourism & Economic Development: Total | 2,031,444 | 1,840,253 | 191,190 | 10.4% |
| Environmental Development: Total | 17,469,369 | 16,673,647 | 795,722 | 4.8% |

22. Increases in planning consultants and heritage grants expenditures.

23. Increases in costs associated with the Downtown Pedestrian Mall as well as increase to performer fees for special events (e.g. Canada Day, New Years Eve).

24. Increase in debt service costs relating to previously completed capital projects at the Mary Brown's Centre and Convention Centre.

25. Increase in City's grant to Advantage St. John's to promote regional economic development due to 2026 being the first full operating year.

Table 2: 2025-2026 Expenditure Change (continued)

| | Budget 2026 | Budget 2025 | Change \$ | Change % |
|--|------------------------|------------------------|----------------------|---------------------|
| Parks, Recreation & Cultural Services: | | | | |
| Parks Division: | | | | |
| 7111 Administration Parks ²⁶ | 1,193,235 | 1,006,194 | 187,041 | 18.6% |
| 7121 Municipal Parks Maint. | 7,197,746 | 6,871,004 | 326,743 | 4.8% |
| 7123 Active Sports Facilities Maint. ²⁷ | 784,734 | 925,409 | (140,675) | -15.2% |
| 7125 Buckmasters Rec Centre Maint. | 110,776 | 109,976 | 800 | 0.7% |
| 7130 Mews Centre Maint. | 763,024 | 751,741 | 11,283 | 1.5% |
| 7131 Aquatic Parks Maint. | 263,028 | 263,725 | (698) | -0.3% |
| 7133 Rotary Chalet Maint. | 46,876 | 47,416 | (540) | -1.1% |
| 7134 Sports Buildings Maint. | 307,203 | 301,604 | 5,599 | 1.9% |
| 7135 Snow Clearing Steps ²⁸ | 1,198,430 | 1,073,757 | 124,673 | 11.6% |
| 7136 Shea Heights Comm Centre Maint. | 63,169 | 61,169 | 2,000 | 3.3% |
| 7138 Kilbride Rec Centre Maint. | 45,743 | 45,743 | - | 0.0% |
| 7139 Southlands Community Centre Maint. | 62,672 | 61,372 | 1,300 | 2.1% |
| 7140 Mtce. Paul Reynolds Community Centre | 786,322 | 775,943 | 10,379 | 1.3% |
| 7141 Anna Templeton Centre Maint. | 41,200 | 38,200 | 3,000 | 7.9% |
| 7142 Mtce. Kenmount Terrace Community Centre | 78,462 | 74,662 | 3,800 | 5.1% |
| 7225 Bowring Park Bldg. Maint. | 108,499 | 105,499 | 3,000 | 2.8% |
| Parks Division: Total | 13,051,120 | 12,513,414 | 537,706 | 4.3% |
| Recreation: | | | | |
| 7305 Healthy Communities & Inclusion | 1,220,965 | 1,153,544 | 67,421 | 5.8% |
| 7311 Community Development ²⁹ | 1,075,566 | 1,190,334 | (114,768) | -9.6% |
| 7321 Family, Children & Youth | 1,005,997 | 959,010 | 46,987 | 4.9% |
| 7322 Operation of Bowring Park Pool | 144,953 | 127,837 | 17,116 | 13.4% |
| 7324 Admin - Rec Facilities | 1,152,585 | 1,143,758 | 8,828 | 0.8% |
| 7325 H.G.R. Mews Centre Operations | 1,194,667 | 1,166,777 | 27,891 | 2.4% |
| 7329 H.G.R. Mews Centre Program & Services | 919,723 | 878,925 | 40,798 | 4.6% |
| 7330 Goulds Rec Services | 191,250 | 191,250 | - | 0.0% |

26. 1.00 additional Parks Foreperson for maintenance of City parks.

27. Reduction in temporary staffing hired for the 2025 Canada Summer Games.

28. Increase in contracted grooming of City trails.

29. Personnel cost adjustments due to movement of staff and reclassification of positions.

Table 2: 2025-2026 Expenditure Change (continued)

| | Budget 2026 | Budget 2025 | Change \$ | Change % |
|---|------------------------|------------------------|----------------------|---------------------|
| 7333 Seniors Outreach ³⁰ | 429,899 | 244,102 | 185,797 | 76.1% |
| 7334 Operation of Bannerman Park | 75,798 | 80,210 | (4,412) | -5.5% |
| 7336 Shea Heights Community Centre | 314,090 | 299,437 | 14,654 | 4.9% |
| 7337 Southlands Community Centre | 344,054 | 328,611 | 15,443 | 4.7% |
| 7338 Kilbride Community Centre | 396,138 | 344,961 | 51,177 | 14.8% |
| 7339 Kenmount Terrace Community Centre | 344,404 | 328,961 | 15,443 | 4.7% |
| 7340 Paul Reynolds Centre Operations | 873,677 | 858,848 | 14,829 | 1.7% |
| 7342 Paul Reynolds Centre - Pool and Fitness Programs ³¹ | 1,289,008 | 1,181,936 | 107,071 | 9.1% |
| 7346 Building Safer Communities Fund | - | 203 | (203) | -100.0% |
| Recreation: Total | 10,972,775 | 10,478,703 | 494,072 | 4.7% |
| Other Recreational & Cultural Services: | | | | |
| 7445 St. John's Sports & Entertainment ³² | 5,698,037 | 5,912,759 | (214,722) | -3.6% |
| 7551 Grants & Subsidies | 1,656,900 | 1,666,900 | (10,000) | -0.6% |
| 7553 Local Immigration Partnership Strategy | 56,273 | 40,790 | 15,483 | 38.0% |
| 7910 Cultural Development | 225,734 | 197,265 | 28,468 | 14.4% |
| 7911 Municipal Archives | 416,180 | 402,157 | 14,023 | 3.5% |
| Other Recreational & Cultural Services: Total | 8,053,123 | 8,219,872 | (166,748) | -2.0% |
| Parks, Recreation & Cultural Services: Total | 32,077,018 | 31,211,989 | 865,030 | 2.8% |

30. Personnel cost adjustments due to movement of staff and reclassification of positions.

31. Additional staffing for aquatics and fitness programs at the Paul Reynolds Community Centre.

32. Decrease in 2026 operating grant due to anticipated increase to revenues relating to concerts, events, and meeting bookings across both the Mary Brown's Centre and St. John's Convention Centre.

Table 2: 2025-2026 Expenditure Change (continued)

| | Budget 2026 | Budget 2025 | Change \$ | Change % |
|--|--------------------|--------------------|-------------------|--------------|
| Fiscal & Transfers: | | | | |
| Debt Charges: | | | | |
| 8111 Short Term Debt | 25,000 | 25,000 | - | 0.0% |
| 8131 Debenture Debt ³³ | 36,431,357 | 36,021,109 | 410,248 | 1.1% |
| 8191 Other Debt Charges | 100,000 | 100,000 | - | 0.0% |
| Debt Charges: Total | 36,556,357 | 36,146,109 | 410,248 | 1.1% |
| Other Transfers: | | | | |
| 8211 Prov. For Allowances | 1,050,000 | 1,050,000 | - | 0.0% |
| 8990 Capital Expenditures ³⁴ | 21,573,846 | 17,428,921 | 4,144,925 | 23.8% |
| Other Transfers: Total | 22,623,846 | 18,478,921 | 4,144,925 | 22.4% |
| Transfers to Other Departments: | | | | |
| Payroll Costs: | | | | |
| 1295 Employer Payroll Costs ³⁵ | 16,325,653 | 15,944,077 | 381,576 | 2.4% |
| Employer Payroll Costs Transferred to Other Departments ³⁶ | (16,325,653) | (15,944,077) | (381,576) | 2.4% |
| Payroll Costs: Total | - | - | - | 0.0% |
| Mechanical: | | | | |
| 3111 Admin - Fleet Services ³⁷ | 2,057,770 | 1,846,899 | 210,871 | 11.4% |
| 3121 Maint. Heavy Equipment ³⁸ | 12,099,590 | 11,776,442 | 323,148 | 2.7% |
| 3129 Recovery Fleet Rental ³⁹ | (14,157,360) | (13,623,341) | (534,019) | 3.9% |
| Mechanical: Total | - | - | - | 0.0% |
| Fiscal & Transfers: Total | 59,180,204 | 54,625,030 | 4,555,174 | 8.3% |
| Grand Total | 365,997,790 | 349,151,881 | 16,845,909 | 4.8% |

33. Increase in annual principal and interest payments on City borrowing to fund cost-shared capital projects.

34. Net increase in capital spending relating to the Federally funded Canada Community Building Fund, as well as capital investment in water and wastewater infrastructure.

35. Increase in mandatory employer payroll costs for current City employees.

36. Allocation of employer payroll costs to various programs.

37. Reallocation of AVL data communication budgets from various departments to Fleet Services. Increase in cost of vehicle insurance.

38. Increase in the cost of parts used to maintain the City's fleet of vehicles and equipment.

39. Increase in the allocation of Fleet Services costs to various programs.

Table 3: 2025-2026 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.

| | Budget 2026 | Budget 2025 | Change |
|---|----------------|----------------|-------------|
| General Government: | | | |
| General Administrative: | | | |
| 1111 Mayor & Councilors | 11.00 | 11.00 | - |
| 1212 Administration - Admin Services ¹ | 5.00 | 7.00 | (2.00) |
| 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 ² | 2.00 | 1.00 | 1.00 |
| 1217 Organizational Development | 1.00 | 1.00 | - |
| 1218 HR Advisory Services | 8.00 | 8.00 | - |
| 1220 Legal Services ³ | 12.00 | 10.00 | 2.00 |
| 1221 Admin - Finance & Corporate Services | 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 ⁴ | 5.25 | 4.25 | 1.00 |
| 1231 Assessment | 18.00 | 18.00 | - |
| 1241 Revenue Accounting | 11.16 | 11.16 | - |
| 1250 Property Management | 20.60 | 20.60 | - |
| 1251 Office Services | 1.27 | 1.27 | - |
| 1261 Purchasing ⁵ | 7.00 | 8.00 | (1.00) |
| 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 ⁶ | 11.19 | 10.19 | 1.00 |
| General Administrative: Total | 195.47 | 193.47 | 2.00 |

1. Transfer of 2.00 FTEs to 1220 Legal Services.

2. Transfer of 1.00 FTE from 2491 Fire Protection. Position is shared between the City and the Regional Fire Dept. Cost is recovered through a Management & Administration Fee charged to the Regional Fire Dept.

3. Transfer of 2.00 FTEs from 1212 Administration - Admin Services.

4. Addition of 1.00 Safety Coordinator to support and enhance safety initiatives across City departments.

5. Reduction of 1.00 FTE to offset FTE increase in program 1226 Occupational Health & Safety.

6. Addition of 1.00 Planning Technician to support enhancements to the development application intake process.

Table 3: 2025-2026 FTE Change (continued)

| | Budget 2026 | Budget 2025 | Change |
|--|----------------|----------------|---------------|
| Pensions & Benefits: | | | |
| 1290 Pensions & Employee Benefits | 12.00 | 12.00 | - |
| Pensions & Benefits: Total | 12.00 | 12.00 | - |
| Engineering: | | | |
| 1311 Admin - Planning, Engineering & Regulatory Services | 2.00 | 2.00 | - |
| 1313 Development Control ⁷ | 6.00 | 8.00 | (2.00) |
| 1314 Surveying | 5.33 | 5.33 | - |
| 1315 Transportation Engineering ⁸ | 12.00 | 11.00 | 1.00 |
| 1316 Admin Support - Planning, Engineering & Regulatory Services | 12.00 | 12.00 | - |
| 1319 Engineering | 10.08 | 10.08 | - |
| 1320 Facilities Engineering | 4.00 | 4.00 | - |
| Engineering: Total | 51.41 | 52.41 | (1.00) |
| Other General Government | | | |
| 1931 Risk Management & Insurance | 1.00 | 1.00 | - |
| Other General Government Total | 1.00 | 1.00 | - |
| General Government: Total | 259.88 | 258.88 | 1.00 |
| Protective Services: | | | |
| Fire & Traffic: | | | |
| 2141 Parking Enforcement ⁹ | 14.03 | 13.48 | 0.55 |
| 2142 Crossing Guard Program | 3.13 | 3.13 | - |
| 2491 Fire Protection ¹⁰ | 226.54 | 225.54 | 1.00 |
| Fire & Traffic: Total | 243.70 | 242.15 | 1.55 |
| Protective Inspections: | | | |
| 2921 Admin - Regulatory Services | 5.00 | 5.00 | - |
| 2922 Building Inspection | 14.00 | 14.00 | - |
| 2923 Electrical Inspection | 5.00 | 5.00 | - |
| 2924 Plumbing Inspection | 2.33 | 2.33 | - |
| 2929 Taxi & By-law Inspection | 2.00 | 2.00 | - |
| Protective Inspections: Total | 28.33 | 28.33 | - |
| Other Protective Services: | | | |
| 2931 Humane Services ¹¹ | 11.65 | 11.50 | 0.15 |
| Other Protective Services: Total | 11.65 | 11.50 | 0.15 |
| Protective Services: Total | 283.68 | 281.98 | 1.70 |

7. Transfer of 2.00 FTEs to 6113 Planning & Development.

8. Addition of 1.00 Transportation System Engineer to advance various traffic safety, efficiency, and accessibility initiatives.

9. Additional Parking Enforcement Officer hours to enhance safety and coverage of restricted parking areas.

10. Addition of 2.00 FTEs to support fleet management and OH&S. 1.00 shared FTE transferred to 1216 Employee Wellness. Cost recovered by Management & Administration Fee charged to the Regional Fire Dept.

11. Additional hours for placement of work-term student.

Table 3: 2025-2026 FTE Change (continued)

| | Budget 2026 | Budget 2025 | Change |
|---|----------------|----------------|-------------|
| Transportation Services: | | | |
| Roads Department: | | | |
| 3011 Admin - Public Works | 8.50 | 8.50 | - |
| 3211 Admin - Streets & Parks ¹² | 12.44 | 11.63 | 0.81 |
| 3221 Maint. Of Roads | 30.19 | 30.19 | - |
| 3231 Snow Clearing ¹³ | 85.07 | 83.45 | 1.62 |
| 3252 Maint. of Traffic Signs & Lights | 14.52 | 14.52 | - |
| Roads Department: Total | 150.72 | 148.29 | 2.43 |
| Other Transportation Services: | | | |
| 3521 Parking Meters | 1.00 | 1.00 | - |
| Other Transportation Services: Total | 1.00 | 1.00 | - |
| Transportation Services: Total | 151.72 | 149.29 | 2.43 |
| Environmental Health: | | | |
| Water Department: | | | |
| 4111 Admin - Environmental Services ¹⁴ | 16.61 | 16.29 | 0.32 |
| 4122 Winsor Lake Treatment Plant ¹⁵ | 13.93 | 12.93 | 1.00 |
| 4123 Regional Water System ¹⁶ | 18.65 | 17.65 | 1.00 |
| 4131 Water & Waste Water Distribution ¹⁷ | 64.34 | 62.67 | 1.67 |
| Water Department: Total | 113.53 | 109.54 | 3.99 |
| Sewer Department: | | | |
| 4225 Waste Water Treatment Facility | 11.53 | 11.53 | - |
| Sewer Department: Total | 11.53 | 11.53 | - |
| Sanitary Department: | | | |
| 4321 Garbage Collection | 33.83 | 33.83 | - |
| 4322 Waste Diversion Public Awareness | 2.85 | 2.85 | - |
| 4331 Garbage Disposal | 17.77 | 17.77 | - |
| 4332 Bldg. Maint. Robin Hood Bay | 1.45 | 1.45 | - |
| 4334 RHB Residential Drop Off Facility | 1.00 | 1.00 | - |
| Sanitary Department: Total | 56.90 | 56.90 | - |
| Environmental Health: Total | 181.96 | 177.97 | 3.99 |

12. Additional Foreperson hours for sidewalk snow clearing. First full season, as approved in the 2025 budget.

13. Additional Operator hours for sidewalk snow clearing. First full season, as approved in the 2025 budget.

14. Reclassification of hours between Foreperson and GPS Technician job classes.

15. Addition of 1.00 Laboratory Technologist to support water quality testing and process controls.

16. Addition of 1.00 Treatment Plant Maintenance Operator to support maintenance and process controls at the Bay Bulls Big Pond regional water treatment facility.

17. 1.67 Environmental Service Operator FTEs for hydrant flushing.

Table 3: 2025-2026 FTE Change (continued)

| | Budget 2026 | Budget 2025 | Change |
|--|----------------|----------------|-------------|
| Environmental Development: | | | |
| Planning: | | | |
| 6113 Planning & Development ¹⁸ | 6.00 | 4.00 | 2.00 |
| Planning: Total | 6.00 | 4.00 | 2.00 |
| Community Development: | | | |
| 6211 Admin - Community Services ¹⁹ | 2.25 | 2.00 | 0.25 |
| 6212 Events & Services | 5.23 | 5.23 | - |
| Community Development: Total | 7.48 | 7.23 | 0.25 |
| Housing & Real Estate: | | | |
| 6391 Admin - Non-Profit Housing | 6.00 | 6.00 | - |
| 6392 Non-Profit Housing Maint. | 7.00 | 7.00 | - |
| Housing & Real Estate: Total | 13.00 | 13.00 | - |
| Tourism & Economic Development: | | | |
| 6612 Tourism Development | 2.16 | 2.16 | - |
| 6616 Economic Development | 4.00 | 4.00 | - |
| Tourism & Economic Development: Total | 6.16 | 6.16 | - |
| Environmental Development: Total | 32.64 | 30.39 | 2.25 |

Parks, Recreation & Cultural Services:
Parks Division:

| | | | |
|--|--------------|--------------|---------------|
| 7111 Administration Parks ²⁰ | 8.10 | 7.10 | 1.00 |
| 7121 Municipal Parks Maint. | 50.06 | 50.06 | - |
| 7123 Active Sports Facilities Maint. ²¹ | 5.38 | 7.07 | (1.69) |
| 7130 Mews Centre Maint. | 3.00 | 3.00 | - |
| 7135 Snow Clearing Steps | 10.98 | 10.98 | - |
| 7140 Mtce. Paul Reynolds Community Centre | 1.00 | 1.00 | - |
| Parks Division: Total | 78.52 | 79.21 | (0.69) |

18. Transfer of 2.00 FTEs from 1313 Development Control.

19. Reduction of 0.75 FTE relating to the 2025 Canada Summer Games. Addition of 1.00 Director of Community Services.

20. 1.00 additional Parks Foreperson for maintenance at City parks.

21. Reduction in temporary staffing hired for the 2025 Canada Summer Games.

Table 3: 2025-2026 FTE Change (continued)

| | Budget 2026 | Budget 2025 | Change |
|---|----------------|----------------|-------------|
| Parks, Recreation & Cultural Services: | | | |
| Recreation: | | | |
| 7305 Healthy Communities & Inclusion ²² | 15.23 | 12.69 | 2.54 |
| 7311 Community Development ²³ | 11.11 | 13.79 | (2.68) |
| 7321 Family, Children & Youth ²³ | 17.27 | 17.58 | (0.31) |
| 7322 Operation of Bowring Park Pool ²³ | 3.51 | 3.30 | 0.21 |
| 7324 Admin - Rec Facilities | 10.00 | 10.00 | - |
| 7325 H.G.R. Mews Centre Operations | 12.20 | 12.20 | - |
| 7329 H.G.R. Mews Centre Program & Services ²³ | 12.61 | 12.77 | (0.16) |
| 7333 Seniors Outreach ²⁴ | 4.78 | 2.97 | 1.81 |
| 7334 Operation of Bannerman Park Pool ²³ | 1.79 | 2.02 | (0.23) |
| 7336 Shea Heights Community Centre | 5.33 | 5.33 | - |
| 7337 Southlands Community Centre | 6.09 | 6.09 | - |
| 7338 Kilbride Community Centre ²³ | 5.94 | 5.83 | 0.11 |
| 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 ²³ | 19.40 | 18.06 | 1.34 |
| Recreation: Total | 141.00 | 138.37 | 2.63 |
| Other Recreational & Cultural Services: | | | |
| 7553 Local Immigration Partnership Strategy | 0.20 | 0.20 | - |
| 7910 Cultural Development | 1.00 | 1.00 | - |
| 7911 Municipal Archives | 4.00 | 4.00 | - |
| Other Recreational & Cultural Services: Total | 5.20 | 5.20 | - |
| Parks, Recreation & Cultural Services: Total | 224.72 | 222.78 | 1.94 |

22. Reallocation of hours from other Community Development programs due to increased demand for inclusion services, plus an additional 1,500 Inclusion Councilor hours.

23. Adjustment of staffing hours to reflect anticipated program offerings.

24. Reallocation of hours from other Community Development programs due to increased demand for seniors programming.

Table 3: 2025-2026 FTE Change (continued)

| | Budget 2026 | Budget 2025 | Change |
|--|-----------------|-----------------|---------------|
| Transfers to Other Departments: | | | |
| Mechanical: | | | |
| 3111 Admin - Fleet Services | 9.00 | 9.00 | - |
| 3121 Maint. Heavy Equipment ²⁵ | 39.01 | 40.00 | (0.99) |
| 3123 Robin Hood Bay Equipment | 1.11 | 1.11 | - |
| Mechanical: Total | 49.12 | 50.11 | (0.99) |
| Transfers to Other Departments: Total | 49.12 | 50.11 | (0.99) |
| | | | |
| Grand Total | 1,183.72 | 1,171.40 | 12.32 |

25. Transfer of FTE to 1261 Purchasing.