

	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
(\$000)									
Revenue & Transfers									
Boards & Commissions									
Economic Development Corporation	21,296	27,122	28,265	30,418	30,686	30,378	91,482	2,113	7.5%
Police Service	62,738	64,416	87,442	91,696	92,095	92,779	276,570	5,337	6.1%
Public Library	8,457	7,172	8,239	10,560	10,465	10,454	31,479	2,215	26.9%
Other Boards & Commissions	3,301	3,329	3,331	3,331	3,331	3,331	9,993	-	0.0%
Total Boards & Commissions	95,792	102,039	127,277	136,005	136,577	136,942	409,524	9,665	7.6%
Civic Departments									
Community Services	78,394	83,208	87,947	96,544	98,489	100,607	295,640	12,660	14.4%
Corporate Services	2,414	1,116	12,537	12,878	13,104	13,313	39,295	776	6.2%
Financial Services & Utilities	1,313	1,384	1,332	1,282	1,488	1,295	4,065	(37)	-2.8%
Mayor & Councillor Offices	-	12	-	-	-	-	-	-	-
Office of the City Manager	21	14	-	-	-	-	-	-	-
Sustainable Development	75,289	99,634	106,415	119,104	104,880	110,060	334,044	3,645	3.4%
Transportation Services	205,779	205,941	174,744	178,848	183,256	186,440	548,544	11,696	6.7%
Corporate Expenditures & Revenues	462,312	481,430	517,862	544,887	545,638	555,402	1,645,927	37,540	7.2%
Total Taxation Revenue	1,109,102	1,228,737	1,335,088	1,447,333	1,543,953	1,645,879	4,637,165	310,791	23.3%
One-time Items	12,954	17,466	68,398	-	-	-	-	(68,398)	-100.0%
Total Revenue & Transfers	2,043,370	2,220,981	2,431,600	2,536,881	2,627,385	2,749,938	7,914,204	318,338	13.1%
Net Expenditure & Transfers									
Boards & Commissions									
Economic Development Corporation	35,446	43,405	45,798	48,843	49,886	50,218	148,947	4,420	9.7%
Police Service	340,356	350,579	367,467	379,246	385,592	392,977	1,157,815	25,510	6.9%
Public Library	49,715	52,840	56,931	61,013	62,541	64,508	188,062	7,577	13.3%
Other Boards & Commissions	32,606	33,510	34,946	35,549	35,973	36,634	108,156	1,688	4.8%
Total Boards & Commissions	458,123	480,334	505,142	524,651	533,992	544,337	1,602,980	39,195	7.8%
Civic Departments									
Community Services	433,506	474,731	503,651	533,141	555,394	577,597	1,666,132	73,946	14.7%
Corporate Services	96,325	95,392	116,393	120,823	124,755	128,538	374,116	12,145	10.4%
Financial Services & Utilities	39,027	39,536	46,402	46,235	47,712	48,881	142,828	2,479	5.3%
Mayor & Councillor Offices	4,537	4,892	6,089	6,089	6,089	6,089	18,267	-	0.0%
Office of the City Auditor	2,059	2,272	2,274	2,316	2,321	2,326	6,963	52	2.3%
Office of the City Manager	11,186	14,062	12,458	15,634	16,982	17,252	49,868	4,794	38.5%
Sustainable Development	124,036	151,597	156,788	172,459	168,337	168,235	509,031	11,447	7.3%
Transportation Services	524,399	537,691	537,579	553,605	567,683	586,680	1,707,968	49,101	9.1%
Corporate Expenditures	258,935	306,921	368,498	415,641	414,345	436,038	1,266,024	67,540	18.3%
Neighbourhood Renewal*	69,114	86,226	105,113	125,487	147,475	169,365	442,327	64,252	61.1%
Valley Line LRT	-	-	-	10,700	22,200	34,500	67,400	34,500	100.0%
Available for City Council**	-	-	-	10,100	20,100	30,100	60,300	30,100	100.0%
One-time Items	12,954	17,466	71,213	-	-	-	-	(71,213)	-100.0%
2013 & 2014 Surpluses	9,169	9,861	-	-	-	-	-	-	-
Total Net Expenditure & Transfers	2,043,370	2,220,981	2,431,600	2,536,881	2,627,385	2,749,938	7,914,204	318,338	13.1%
Total Net Requirement	-	-	-	-	-	-	-	-	-

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Boards & Commissions									
Economic Development Corporation	14,150	16,283	17,533	18,425	19,200	19,840	57,465	2,307	13.2%
Police Service	277,618	286,163	280,025	287,550	293,497	300,198	881,245	20,173	7.2%
Public Library	41,258	45,668	48,692	50,453	52,076	54,054	156,583	5,362	11.0%
Other Boards & Commissions	29,305	30,181	31,615	32,218	32,642	33,303	98,163	1,688	5.3%
Total Boards & Commissions	362,331	378,295	377,865	388,646	397,415	407,395	1,193,456	29,530	7.8%
Civic Departments									
Community Services									
Community & Recreation Facilities	37,951	43,384	45,566	46,185	51,608	54,902	152,695	9,336	20.5%
Community Standards	19,128	20,393	21,162	22,079	22,508	23,155	67,742	1,993	9.4%
Community Strategies & Development	24,700	25,635	24,201	24,338	24,801	25,280	74,419	1,079	4.5%
Facility & Landscape Infrastructure	52,978	60,550	65,801	71,606	75,016	79,644	226,266	13,843	21.0%
Fire Rescue Services	169,056	186,122	196,349	205,419	212,286	219,228	636,933	22,879	11.7%
Neighbourhoods	51,299	55,439	62,625	66,970	70,686	74,781	212,437	12,156	19.4%
Corporate Services									
Corporate Procurement & Supply Services	8,879	9,756	11,485	11,899	12,297	12,767	36,963	1,282	11.2%
Customer Information Services	13,690	14,184	14,323	14,851	15,284	15,770	45,905	1,447	10.1%
Fleet Services	-	-	-	-	-	-	-	-	-
Human Resources	10,252	11,886	15,074	15,886	16,441	16,631	48,958	1,557	10.3%
Information Technology	41,655	39,051	42,042	43,934	45,836	47,774	137,544	5,732	13.6%
Law	8,915	9,548	10,580	10,931	11,167	11,458	33,556	878	8.3%
Office of the City Clerk	10,520	9,851	10,352	10,444	10,626	10,825	31,895	473	4.6%
Financial Services & Utilities									
Assessment & Taxation	19,666	20,000	22,016	21,787	22,466	23,106	67,359	1,090	5.0%
Corporate Strategic Planning	3,633	4,072	4,637	5,252	5,613	5,557	16,422	920	19.8%
Financial Services	5,315	5,096	8,257	7,253	7,185	7,662	22,100	(595)	-7.2%
Financial Strategies & Budget	9,100	8,984	10,160	10,661	10,960	11,261	32,882	1,101	10.8%
Mayor & Councillor Offices	4,537	4,880	6,089	6,089	6,089	6,089	18,267	-	0.0%
Office of the City Auditor	2,059	2,272	2,274	2,316	2,321	2,326	6,963	52	2.3%
Office of the City Manager									
City Manager	1,060	1,080	1,177	1,622	1,240	1,265	4,127	88	7.5%
Corporate Communications	7,761	8,203	8,403	9,902	11,117	11,344	32,363	2,941	35.0%
Intergovernmental & External Affairs	2,344	4,765	2,878	4,110	4,625	4,643	13,378	1,765	61.3%
Sustainable Development									
Community Revitalization Levy - The Quarters	142	142	142	142	142	142	426	-	0.0%
Current Planning	(37)	(199)	-	-	-	-	-	-	0.0%
Real Estate, Housing & Economic Sustainability	33,130	34,300	31,790	34,305	43,375	38,588	116,268	6,798	21.4%
Urban Planning & Environment	15,512	17,720	18,441	18,908	19,940	19,445	58,293	1,004	5.4%
Transportation Services									
Edmonton Transit	174,042	182,322	208,626	215,680	219,629	230,168	665,477	21,542	10.3%
LRT Design & Construction	666	710	739	720	731	742	2,193	3	0.4%
Roads Design & Construction	1,397	1,335	1,463	1,572	1,624	1,679	4,875	216	14.8%
Transportation Operations	128,786	133,748	137,603	142,729	148,153	153,157	444,039	15,554	11.3%
Transportation Planning	13,729	13,635	14,404	14,056	14,290	14,494	42,840	90	0.6%
Total Civic Departments	871,865	928,864	998,659	1,041,646	1,088,056	1,123,883	3,253,585	125,224	12.5%
Corporate Expenditures & Revenues									
Automated Enforcement	-	-	-	-	-	-	-	-	-
Capital Project Financing	94,524	130,695	151,755	160,995	155,005	161,961	477,961	10,206	6.7%
Corporate Expenditures	34,309	29,219	30,451	38,024	42,725	52,022	132,771	21,571	70.8%
Corporate Revenues	(338,342)	(336,369)	(333,825)	(342,065)	(343,523)	(349,497)	(1,035,085)	(15,672)	4.7%
Taxation Expenditures	6,132	1,946	2,255	13,800	14,500	16,150	44,450	13,895	616.2%
Total Corporate Expenditures & Revenues	(203,377)	(174,509)	(149,364)	(129,246)	(131,293)	(119,364)	(379,903)	30,000	-20.1%
Neighbourhood Renewal									
Total Neighbourhood Renewal	70,655	87,767	106,654	127,261	149,249	171,139	447,649	64,485	60.5%
Less: Microsurfacing - Transportation Operations	1,541	1,541	1,541	1,774	1,774	1,774	5,322	233	15.1%
Transfer to Capital - Corporate Programs	69,114	86,226	105,113	125,487	147,475	169,365	442,327	64,252	61.1%
Valley Line LRT	-	-	-	10,700	22,200	34,500	67,400	34,500	100.0
Available for City Council	-	-	-	10,100	20,100	30,100	60,300	30,100	100.0
Total Taxation Revenue	(1,109,102)	(1,228,737)	(1,335,088)	(1,447,333)	(1,543,953)	(1,645,879)	(4,637,165)	(310,791)	23.3%
One-time Items	-	-	2,815	-	-	-	-	(2,815)	-100.0%
2013 & 2014 Surpluses	9,169	9,861	-	-	-	-	-	-	-
Total Net Operating Requirement	-	-	-	-	-	-	-	-	-

	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
(\$000)									
Boards & Commissions									
Economic Development Corporation	35,446	43,405	45,798	48,843	49,886	50,218	148,947	4,420	9.7%
Police Service	340,356	350,579	367,467	379,246	385,592	392,977	1,157,815	25,510	6.9%
Public Library	49,715	52,840	56,931	61,013	62,541	64,508	188,062	7,577	13.3%
Other Boards & Commissions	32,606	33,510	34,946	35,549	35,973	36,634	108,156	1,688	4.8%
Total Boards & Commissions	458,123	480,334	505,142	524,651	533,992	544,337	1,602,980	39,195	7.8%
Civic Departments									
Community Services									
Community & Recreation Facilities	88,632	99,588	105,869	112,277	119,609	124,984	356,870	19,115	18.1%
Community Standards	23,100	24,886	25,219	26,661	27,090	27,737	81,488	2,518	10.0%
Community Strategies & Development	39,879	40,654	42,297	44,389	44,852	45,331	134,572	3,034	7.2%
Facility & Landscape Infrastructure	53,576	61,091	66,304	72,109	75,519	80,147	227,775	13,843	20.9%
Fire Rescue Services	173,021	188,598	198,251	207,621	214,493	221,440	643,554	23,189	11.7%
Neighbourhoods	55,298	59,914	65,711	70,084	73,831	77,958	221,873	12,247	18.6%
Corporate Services									
Corporate Procurement & Supply Services	9,283	10,132	11,778	12,221	12,629	13,109	37,959	1,331	11.3%
Customer Information Services	13,690	14,184	14,323	14,851	15,284	15,770	45,905	1,447	10.1%
Fleet Services	-	-	11,511	11,823	12,039	12,238	36,100	727	6.3%
Human Resources	10,278	11,889	15,074	15,886	16,441	16,631	48,958	1,557	10.3%
Information Technology	41,656	39,051	42,042	43,934	45,836	47,774	137,544	5,732	13.6%
Law	8,958	9,550	10,580	10,931	11,167	11,458	33,556	878	8.3%
Office of the City Clerk	12,460	10,586	11,085	11,177	11,359	11,558	34,094	473	4.3%
Financial Services & Utilities									
Assessment & Taxation	19,666	20,000	22,016	21,787	22,466	23,106	67,359	1,090	5.0%
Corporate Strategic Planning	3,633	4,072	4,637	5,252	5,613	5,557	16,422	920	19.8%
Financial Services	6,628	6,480	9,589	8,535	8,673	8,957	26,165	(632)	-6.6%
Financial Strategies & Budget	9,100	8,984	10,160	10,661	10,960	11,261	32,882	1,101	10.8%
Mayor & Councillor Offices	4,537	4,892	6,089	6,089	6,089	6,089	18,267	-	0.0%
Office of the City Auditor	2,059	2,272	2,274	2,316	2,321	2,326	6,963	52	2.3%
Office of the City Manager									
City Manager	1,060	1,080	1,177	1,622	1,240	1,265	4,127	88	7.5%
Corporate Communications	7,782	8,217	8,403	9,902	11,117	11,344	32,363	2,941	35.0%
Intergovernmental & External Affairs	2,344	4,765	2,878	4,110	4,625	4,643	13,378	1,765	61.3%
Sustainable Development									
Community Revitalization Levy - The Quarters	4,673	5,342	4,268	5,044	6,241	6,958	18,243	2,690	63.0%
Current Planning	56,518	65,624	75,766	75,735	68,250	78,702	222,687	2,936	3.9%
Real Estate, Housing & Economic Sustainability	44,576	48,593	50,246	65,116	64,636	53,699	183,451	3,453	6.9%
Urban Planning & Environment	18,269	32,038	26,508	26,564	29,210	28,876	84,650	2,368	8.9%
Transportation Services									
Edmonton Transit	311,356	317,179	344,089	354,220	362,039	375,519	1,091,778	31,430	9.1%
LRT Design & Construction	2,500	2,430	1,867	820	831	842	2,493	(1,025)	-54.9%
Roads Design & Construction	1,403	1,335	1,463	1,572	1,624	1,679	4,875	216	14.8%
Transportation Operations	194,400	202,976	175,687	182,867	188,829	194,075	565,771	18,388	10.5%
Transportation Planning	14,740	13,771	14,473	14,126	14,360	14,565	43,051	92	0.6%
Total Civic Departments	1,235,075	1,320,173	1,381,634	1,450,302	1,489,273	1,535,598	4,475,173	153,964	11.1%
Corporate Expenditures									
Automated Enforcement	-	-	47,800	55,100	55,100	55,100	165,300	7,300	15.3%
Capital Project Financing	212,638	269,045	280,914	302,754	296,337	308,463	907,554	27,549	9.8%
Corporate Expenditures	35,466	30,286	31,629	39,787	44,508	53,825	138,120	22,196	70.2%
Taxation Expenditures	10,831	7,590	8,155	18,000	18,400	18,650	55,050	10,495	128.7%
Total Corporate Expenditures	258,935	306,921	368,498	415,641	414,345	436,038	1,266,024	67,540	18.3%
Neighbourhood Renewal									
Total Neighbourhood Renewal	70,655	87,767	106,654	127,261	149,249	171,139	447,649	64,485	60.5%
Less: Microsurfacing - Transportation Operations	1,541	1,541	1,541	1,774	1,774	1,774	5,322	233	15.1%
Transfer to Capital - Corporate Programs	69,114	86,226	105,113	125,487	147,475	169,365	442,327	64,252	61.1%
Valley Line LRT	-	-	-	10,700	22,200	34,500	67,400	34,500	100.0
Available for City Council	-	-	-	10,100	20,100	30,100	60,300	30,100	100.0
One-time Items (Including 41 Ave./QE Interchange)	12,954	17,466	71,213	-	-	-	-	(71,213)	-100.0%
Total Net Expenditure before Surplus	2,034,201	2,211,120	2,431,600	2,536,881	2,627,385	2,749,938	7,914,204	318,338	13.1%
2013 & 2014 Surpluses	9,169	9,861	-	-	-	-	-	-	0.0%
Total Net Expenditure & Transfers	2,043,370	2,220,981	2,431,600	2,536,881	2,627,385	2,749,938	7,914,204	318,338	13.1%

Tax-supported Operations Proposed Revenue Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Boards & Commissions									
Economic Development Corporation	21,296	27,122	28,265	30,418	30,686	30,378	91,482	2,113	7.5%
Police Service	62,738	64,416	87,442	91,696	92,095	92,779	276,570	5,337	6.1%
Public Library	8,457	7,172	8,239	10,560	10,465	10,454	31,479	2,215	26.9%
Other Boards & Commissions	3,301	3,329	3,331	3,331	3,331	3,331	9,993	-	0.0%
Total Boards & Commissions	95,792	102,039	127,277	136,005	136,577	136,942	409,524	9,665	7.6%
Civic Departments									
Community Services									
Community & Recreation Facilities	50,681	56,204	60,303	66,092	68,001	70,082	204,175	9,779	16.2%
Community Standards	3,972	4,493	4,057	4,582	4,582	4,582	13,746	525	12.9%
Community Strategies & Development	15,179	15,019	18,096	20,051	20,051	20,051	60,153	1,955	10.8%
Facility & Landscape Infrastructure	598	541	503	503	503	503	1,509	-	0.0%
Fire Rescue Services	3,965	2,476	1,902	2,202	2,207	2,212	6,621	310	16.3%
Neighbourhoods	3,999	4,475	3,086	3,114	3,145	3,177	9,436	91	2.9%
Corporate Services									
Corporate Procurement & Supply Services	404	376	293	322	332	342	996	49	16.7%
Fleet Services	-	-	11,511	11,823	12,039	12,238	36,100	727	6.3%
Human Resources	26	3	-	-	-	-	-	-	0.0%
Information Technology	1	-	-	-	-	-	-	-	0.0%
Law	43	2	-	-	-	-	-	-	0.0%
Office of the City Clerk	1,940	735	733	733	733	733	2,199	-	0.0%
Financial Services & Utilities									
Financial Services	1,313	1,384	1,332	1,282	1,488	1,295	4,065	(37)	-2.8%
Mayor & Councillor Offices	-	12	-	-	-	-	-	-	0.0%
Office of the City Manager									
Corporate Communications	21	14	-	-	-	-	-	-	0.0%
Sustainable Development									
Community Revitalization Levy - The Quarters	4,531	5,200	4,126	4,902	6,099	6,816	17,817	2,690	65.2%
Current Planning	56,555	65,823	75,766	75,735	68,250	78,702	222,687	2,936	3.9%
Real Estate, Housing & Economic Sustainability	11,446	14,293	18,456	30,811	21,261	15,111	67,183	(3,345)	-18.1%
Urban Planning & Environment	2,757	14,318	8,067	7,656	9,270	9,431	26,357	1,364	16.9%
Transportation Services									
Edmonton Transit	137,314	134,857	135,463	138,540	142,410	145,351	426,301	9,888	7.3%
LRT Design & Construction	1,834	1,720	1,128	100	100	100	300	(1,028)	-91.1%
Roads Design & Construction	6	-	-	-	-	-	-	-	0.0%
Transportation Operations	65,614	69,228	38,084	40,138	40,676	40,918	121,732	2,834	7.4%
Transportation Planning	1,011	136	69	70	70	71	211	2	2.9%
Total Civic Departments	363,210	391,309	382,975	408,656	401,217	411,715	1,221,588	28,740	7.5%
Corporate Expenditures & Revenues									
Automated Enforcement	-	-	47,800	55,100	55,100	55,100	165,300	7,300	15.3%
Capital Project Financing	118,114	138,350	129,159	141,759	141,332	146,502	429,593	17,343	13.4%
Corporate Expenditures	1,157	1,067	1,178	1,763	1,783	1,803	5,349	625	53.1%
Corporate Revenues	338,342	336,369	333,825	342,065	343,523	349,497	1,035,085	15,672	4.7%
Taxation Expenditures	4,699	5,644	5,900	4,200	3,900	2,500	10,600	(3,400)	-57.6%
Total Corporate Expenditures & Revenues	462,312	481,430	517,862	544,887	545,638	555,402	1,645,927	37,540	7.2%
Total Taxation Revenue	1,109,102	1,228,737	1,335,088	1,447,333	1,543,953	1,645,879	4,637,165	310,791	23.3%
One-time Items (Including 41 Ave./QE Interchange)	12,954	17,466	68,398	-	-	-	-	(68,398)	-100.0%
Total Revenue & Transfers	2,043,370	2,220,981	2,431,600	2,536,881	2,627,385	2,749,938	7,914,204	318,338	13.1%
Total Taxation Revenue									
Property Tax	1,073,830	1,190,044	1,293,787	1,410,913	1,505,785	1,605,925	4,522,623	312,138	24.1%
Payment-in-lieu of Taxes	35,272	38,693	41,301	36,420	38,168	39,954	114,542	(1,347)	-3.3%
Total Taxation Revenue	1,109,102	1,228,737	1,335,088	1,447,333	1,543,953	1,645,879	4,637,165	310,791	23.3%

Full-time Equivalents

	2013	2014	Adjusted	2016	2017	2018	FTE	%
	Actual	Actual	2015 Budget	Budget	Budget	Budget	Change 2015 - '18	Change 2016 - '18
Boards & Commissions								
Economic Development Corporation	262	295.0	299.0	314.0	326.0	326.0	27.0	9.0%
Police Service	2,294.5	2,321.0	2,425.6	2,505.6	2,518.4	2,527.9	102.3	4.2%
Public Library	455.1	480.2	510.5	516.6	516.6	516.6	6.1	1.2%
Other Boards & Commissions	56.0	57.0	57.0	57.0	57.0	57.0	-	0.0%
Total Boards & Commissions	3,067.6	3,153.2	3,292.1	3,393.2	3,418.0	3,427.5	135.4	4.1%
Civic Departments								
Community Services								
Community & Recreation Facilities	685.0	800.7	910.8	948.2	969.3	983.9	73.1	8.0%
Community Standards	141.8	149.6	157.3	165.3	165.3	165.3	8.0	5.1%
Community Strategies & Development	100.2	103.7	99.9	99.9	99.9	99.9	-	0.0%
Facility & Landscape Infrastructure	546.8	559.3	592.8	609.1	623.2	644.8	52.0	8.8%
Fire Rescue Services	1,180.0	1,186.5	1,213.3	1,240.3	1,263.5	1,290.4	77.1	6.4%
Neighbourhoods	590.6	617.5	645.2	658.7	673.6	688.3	43.1	6.7%
Corporate Services								
Corporate Procurement & Supply Services	149.0	149.0	153.0	158.0	158.0	158.0	5.0	3.3%
Customer Information Services	192.1	192.1	192.1	192.1	192.1	192.1	-	0.0%
Fleet Services	734.0	742.0	754.0	757.0	760.0	762.0	8.0	1.1%
Human Resources	161.5	161.5	162.5	165.5	166.5	166.5	4.0	2.5%
Information Technology	358.9	378.9	386.4	386.4	386.4	386.4	-	0.0%
Law	87.0	87.0	98.0	98.0	98.0	97.0	(1.0)	-1.0%
Office of the City Clerk	89.1	70.1	69.1	69.1	69.1	69.1	-	0.0%
Financial Services & Utilities								
Assessment & Taxation	189.2	189.2	189.2	189.2	189.2	189.2	-	0.0%
Corporate Strategic Planning	30.0	31.0	31.0	31.0	31.0	31.0	-	0.0%
Financial Services	161.8	153.8	153.8	153.8	153.8	153.8	-	0.0%
Financial Strategies & Budget	84.5	83.5	83.5	83.5	83.5	83.5	-	0.0%
Mayor and Councillor Offices	45.0	49.0	50.0	50.0	50.0	50.0	-	0.0%
Office of the City Auditor	14.0	14.0	14.0	14.0	14.0	14.0	-	0.0%
Office of the City Manager								
City Manager	5.0	5.0	6.0	6.0	6.0	6.0	-	0.0%
Corporate Communications	73.4	84.8	83.1	83.1	83.1	83.1	-	0.0%
Intergovernmental & External Affairs	8.0	8.0	9.0	9.0	9.0	9.0	-	0.0%
Sustainable Development								
Community Revitalization Levy - The Quarters	5.0	5.0	4.0	4.0	4.0	4.0	-	0.0%
Current Planning	317.5	342.5	381.0	392.0	405.5	421.5	40.5	10.6%
Real Estate, Housing & Economic Sustainability	125.0	117.0	128.0	132.0	133.0	133.0	5.0	3.9%
Urban Planning & Environment	115.0	118.0	127.0	127.0	126.0	122.0	(5.0)	-3.9%
Transportation Services								
Edmonton Transit	2,289.5	2,323.0	2,395.3	2,401.3	2,403.3	2,404.3	9.0	0.4%
LRT Design & Construction	16.0	16.0	17.0	17.0	17.0	17.0	-	0.0%
Roads Design & Construction	109.0	109.0	109.0	109.0	109.0	109.0	-	0.0%
Transportation Operations	869.3	869.3	879.3	890.4	897.4	903.4	24.1	2.7%
Transportation Planning	114.6	118.6	123.6	123.6	123.6	123.6	-	0.0%
Total Civic Departments	9,587.8	9,834.6	10,218.2	10,363.5	10,463.3	10,561.1	342.9	3.4%
Total Tax-supported Operations	12,655.4	12,987.8	13,510.3	13,756.7	13,881.3	13,988.6	478.3	3.5%
Municipal Enterprises & Community Revitalization Levy								
Blatchford Redevelopment Project	8.0	8.0	8.0	8.0	8.0	8.0	-	0.0%
Land Enterprise	15.0	15.0	7.0	7.0	7.0	7.0	-	0.0%
Capital City Downtown Community Revitalization Levy	-	-	3.0	3.0	3.0	3.0	-	0.0%
Total Municipal Enterprise	23.0	23.0	18.0	18.0	18.0	18.0	-	0.0%
Utility Operations								
Drainage Services	684.9	690.9	725.9	760.9	769.9	777.9	52.0	7.2%
Waste Management Services	465.8	476.7	525.9	549.6	564.3	567.5	41.6	7.9%
Total Utility Operations	1,150.7	1,167.6	1,251.8	1,310.5	1,334.2	1,345.4	93.6	7.5%
Total Full-time Equivalents	13,829.1	14,178.4	14,780.1	15,085.2	15,233.5	15,352.0	571.9	3.9%

Tax-supported Operations

Proposed Other Boards & Commissions

	2013	2014	Adjusted	2016	2017	2018	Cumulative	\$	%
(\$000)	Actual	Actual	2015 Budget	Budget	Budget	Budget	2016 - '18	Change 2015 - '18	Change 2015 - '18
Revenue									
Combative Sports Commission	72	74	60	60	60	60	180	-	0.0%
Fort Edmonton Park	3,229	3,255	3,271	3,271	3,271	3,271	9,813	-	0.0%
Total Revenue & Transfers	3,301	3,329	3,331	3,331	3,331	3,331	9,993	-	0.0%

Expenditure									
Arts Council	11,545	11,771	11,948	12,154	12,401	12,645	37,200	697	5.8%
Combative Sports Commission	(73)	153	193	196	196	196	588	3	1.6%
Federation of Community Leagues	5,709	5,529	6,272	6,347	6,418	6,488	19,253	216	3.4%
Fort Edmonton Park	6,656	6,936	6,814	7,047	7,250	7,495	21,792	681	10.0%
Greater Edmonton Foundation	3,700	3,700	3,700	3,700	4,000	4,000	11,700	300	8.1%
Heritage Council	551	813	842	847	853	859	2,559	17	2.0%
REACH Edmonton	2,592	2,643	3,183	3,229	2,785	2,840	8,854	(343)	-10.8%
Space & Science Foundation	1,926	1,965	1,994	2,029	2,070	2,111	6,210	117	5.9%
Total Net Expenditure & Transfers	32,606	33,510	34,946	35,549	35,973	36,634	108,156	1,688	4.8%

Net Operating Requirement									
Arts Council	11,545	11,771	11,948	12,154	12,401	12,645	37,200	697	5.8%
Combative Sports Commission	(145)	79	133	136	136	136	408	3	2.3%
Federation of Community Leagues	5,709	5,529	6,272	6,347	6,418	6,488	19,253	216	3.4%
Fort Edmonton Park	3,427	3,681	3,543	3,776	3,979	4,224	11,979	681	19.2%
Greater Edmonton Foundation	3,700	3,700	3,700	3,700	4,000	4,000	11,700	300	8.1%
Heritage Council	551	813	842	847	853	859	2,559	17	2.0%
REACH Edmonton	2,592	2,643	3,183	3,229	2,785	2,840	8,854	(343)	-10.8%
Space & Science Foundation	1,926	1,965	1,994	2,029	2,070	2,111	6,210	117	5.9%
Total Net Operating Requirement	29,305	30,181	31,615	32,218	32,642	33,303	98,163	1,688	5.3%

	2013	2014	Adjusted	2016	2017	2018	FTE	%
	Actual	Actual	2015 Budget	Budget	Budget	Budget	Change 2015 - '18	Change 2015 - '18
Full-time Equivalents								
Combative Sports Commission	1.0	1.0	1.0	1.0	1.0	1.0	-	0.0%
Fort Edmonton Park	55.0	56.0	56.0	56.0	56.0	56.0	-	0.0%
Total Full-time Equivalents	56.0	57.0	57.0	57.0	57.0	57.0	-	0.0%

Department - Police Service

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
Police Commission	-	-	-	-	-	-	-	-	0.0%
General Management	115	56	6	8	8	8	24	2	33.3%
Community Policing Bureau	181	242	502	502	252	2	756	(500)	-99.6%
Investigative Support Bureau	7,187	7,846	9,529	8,900	9,500	9,800	28,200	271	2.8%
Corporate Service Bureau	7,197	7,555	7,338	7,672	7,672	7,673	23,017	335	4.6%
Secondments	7,747	7,552	7,663	7,750	7,798	7,856	23,404	193	2.5%
Transfer from Reserves	-	-	18,819	20,384	20,384	20,384	61,152	1,565	8.3%
Departmental	40,311	41,165	43,585	46,480	46,481	47,056	140,017	3,471	8.0%
Total Revenue & Transfers	\$ 62,738	\$ 64,416	\$ 87,442	\$ 91,696	\$ 92,095	\$ 92,779	\$ 276,570	\$ 5,337	6.1%
Expenditure & Transfers									
Police Commission	1,232	1,309	1,313	1,317	1,331	1,346	3,994	33	2.5%
General Management	14,443	13,847	15,384	16,062	16,246	16,459	48,767	1,075	7.0%
Community Policing Bureau	134,742	136,577	143,211	149,643	151,578	152,723	453,944	9,512	6.6%
Investigative Support Bureau	93,980	98,692	105,199	108,121	109,217	110,247	327,585	5,048	4.8%
Corporate Service Bureau	88,065	92,496	94,628	96,284	99,352	104,276	299,912	9,648	10.2%
Secondments	7,894	7,658	7,732	7,819	7,868	7,926	23,613	194	2.5%
Total Expenditure & Transfers	\$ 340,356	\$ 350,579	\$ 367,467	\$ 379,246	\$ 385,592	\$ 392,977	\$ 1,157,815	\$ 25,510	6.9%
Net Operating Requirement	\$ 277,618	\$ 286,163	\$ 280,025	\$ 287,550	\$ 293,497	\$ 300,198	\$ 881,245	\$ 20,173	7.2%

Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
Fines	14,762	15,672	16,858	19,658	19,658	19,658	58,974	2,800	16.6%
Transfer from Reserves	-	-	18,819	20,384	20,384	20,384	61,152	1,565	8.3%
Municipal Policing Assistance Grant	13,080	13,080	14,048	14,273	14,273	14,849	43,395	801	5.7%
Premiers Initiative Grant	10,500	10,500	10,500	10,500	10,500	10,500	31,500	-	0.0%
Secondments	7,747	7,552	7,663	7,750	7,798	7,856	23,404	193	2.5%
Other	16,649	17,612	19,554	19,131	19,482	19,532	58,145	(22)	-0.1%
Total Revenue & Transfers	\$ 62,738	\$ 64,416	\$ 87,442	\$ 91,696	\$ 92,095	\$ 92,779	\$ 276,570	\$ 5,337	6.1%
Expenditure & Transfers									
Personnel	279,552	286,757	301,704	313,624	317,822	322,080	953,526	20,376	6.8%
Materials, Goods & Supplies	12,657	13,428	12,012	12,226	12,478	13,435	38,139	1,423	11.8%
External Services	20,611	18,803	21,987	21,743	22,680	24,282	68,705	2,295	10.4%
Fleet Services	6,608	7,050	6,174	6,199	6,343	6,475	19,017	301	4.9%
Intra-municipal Services	10,033	10,772	11,142	11,342	11,471	11,548	34,361	406	3.6%
Utilities & Other Charges	8,833	9,134	11,255	10,899	11,498	11,856	34,253	601	5.3%
Transfer to Reserves	4,605	7,115	5,320	5,044	5,133	5,134	15,311	(186)	-3.5%
Subtotal	342,899	353,059	369,594	381,077	387,425	394,810	1,163,312	25,216	6.8%
Intra-municipal Recoveries	(2,543)	(2,480)	(2,127)	(1,831)	(1,833)	(1,833)	(5,497)	294	-13.8%
Total Expenditure & Transfers	\$ 340,356	\$ 350,579	\$ 367,467	\$ 379,246	\$ 385,592	\$ 392,977	\$ 1,157,815	\$ 25,510	6.9%
Net Operating Requirement	\$ 277,618	\$ 286,163	\$ 280,025	\$ 287,550	\$ 293,497	\$ 300,198	\$ 881,245	\$ 20,173	7.2%
Full-time Equivalents	2,294.5	2,321.0	2,425.6	2,505.6	2,518.4	2,527.9	7,551.9	102.3	4.2%

Department - Public Library

Proposed 2016 - 2018 Budget

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
Provincial Grants	4,647	4,581	4,947	4,956	5,128	5,128	15,212	181	3.7%
General Revenue									
Fines	1,031	917	1,048	963	942	923	2,828	(125)	-11.9%
Fundraising	238	805	1,457	3,790	3,790	3,790	11,370	2,333	160.1%
Other	912	869	787	851	605	613	2,069	(174)	-22.1%
Transfer from Reserves	1,629	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ 8,457	\$ 7,172	\$ 8,239	\$ 10,560	\$ 10,465	\$ 10,454	\$ 31,479	\$ 2,215	26.9%
Expenditure & Transfers									
Personnel	30,268	33,102	35,832	37,232	38,750	40,616	116,598	4,784	13.4%
Library Subscriptions	1,852	2,053	1,710	2,050	2,146	2,188	6,384	478	28.0%
Materials & Equipment	1,639	1,989	1,942	2,075	2,174	2,271	6,520	329	16.9%
Services	1,555	1,624	2,236	2,510	2,477	2,225	7,212	(11)	-0.5%
Utilities & Other Charges	2,897	2,971	3,242	3,344	3,424	3,347	10,115	105	3.2%
Building Operations & Maintenance	2,304	2,592	2,702	2,887	2,885	2,943	8,715	241	8.9%
Transfer to Reserves	209	1,069	580	2,822	3,085	3,386	9,293	2,806	483.8%
Subtotal	40,724	45,400	48,244	52,920	54,941	56,976	164,837	8,732	18.1%
Capital Project Financing	8,991	7,440	8,687	8,093	7,600	7,532	23,225	(1,155)	-13.3%
Total Expenditure & Transfers	\$ 49,715	\$ 52,840	\$ 56,931	\$ 61,013	\$ 62,541	\$ 64,508	\$ 188,062	\$ 7,577	13.3%
Net Operating Requirement	\$ 41,258	\$ 45,668	\$ 48,692	\$ 50,453	\$ 52,076	\$ 54,054	\$ 156,583	\$ 5,362	11.0%
Full-time Equivalents	455.1	480.2	510.5	516.6	516.6	516.6	1,549.8	6.1	1.2%

Department - Economic Development Edmonton

Proposed 2016 - 2018 Budget - Department Summary by Branch

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
Enterprise Edmonton	1,005	1,280	740	2,090	1,915	1,090	5,095	350	47.3%
Edmonton Tourism	1,993	3,077	5,000	6,255	6,270	6,348	18,873	1,348	27.0%
Shaw Conference Centre	15,570	19,680	19,500	19,000	19,380	19,770	58,150	270	1.4%
Edmonton Research Park	2,728	2,532	2,525	2,563	2,601	2,640	7,804	115	4.6%
Startup Edmonton	-	530	500	510	520	530	1,560	30	6.0%
Image and Reputation	-	23	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ 21,296	\$ 27,122	\$ 28,265	\$ 30,418	\$ 30,686	\$ 30,378	\$ 91,482	\$ 2,113	7.5%
Expenditure & Transfers									
Enterprise Edmonton	7,390	8,179	8,263	10,180	10,227	9,631	30,038	1,368	16.6%
Edmonton Tourism	6,461	7,773	10,039	11,657	11,916	12,186	35,759	2,147	21.4%
Shaw Conference Centre	17,777	21,797	21,554	21,560	22,100	22,599	66,259	1,045	4.8%
Edmonton Research Park	3,426	3,568	2,980	3,014	3,118	3,202	9,334	222	7.4%
Startup Edmonton	-	881	810	821	839	858	2,518	48	5.9%
Image and Reputation	-	1,536	1,548	1,611	1,686	1,742	5,039	194	12.5%
Subtotal	35,054	43,734	45,194	48,843	49,886	50,218	148,947	5,024	11.1%
Transfer to /(from) Reserve	392	(329)	604	-	-	-	-	(604)	-100.0%
Total Expenditure & Transfers	\$ 35,446	\$ 43,405	\$ 45,798	\$ 48,843	\$ 49,886	\$ 50,218	\$ 148,947	\$ 4,420	9.7%
Net Operating Requirement	\$ 14,150	\$ 16,283	\$ 17,533	\$ 18,425	\$ 19,200	\$ 19,840	\$ 57,465	\$ 2,307	13.2%

Proposed 2016 - 2018 Budget - Department Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
Convention Centre Revenue	15,570	19,680	19,500	19,000	19,380	19,770	58,150	270	1.4%
ERP Rental Revenue	2,728	2,532	2,525	2,563	2,601	2,640	7,804	115	4.6%
Other Revenue	2,998	4,910	6,240	8,855	8,705	7,968	25,528	1,728	27.7%
Total Revenue & Transfers	\$ 21,296	\$ 27,122	\$ 28,265	\$ 30,418	\$ 30,686	\$ 30,378	\$ 91,482	\$ 2,113	7.5%
Expenditure & Transfers									
Personnel and Related	17,529	21,762	22,369	23,170	23,834	24,523	71,527	2,154	9.6%
Operating Expenses	14,070	18,029	18,946	21,753	22,064	21,636	65,453	2,690	14.2%
Repair & Maintenance	1,264	1,652	1,623	1,636	1,678	1,721	5,035	98	6.0%
Utilities	2,037	2,024	2,006	2,034	2,060	2,088	6,182	82	4.1%
Property & Equipment	154	267	250	250	250	250	750	-	0.0%
Subtotal	35,054	43,734	45,194	48,843	49,886	50,218	148,947	5,024	11.1%
Transfer to/ (from) Reserves	392	(329)	604	-	-	-	-	(604)	-100.0%
Total Expenditure & Transfers	\$ 35,446	\$ 43,405	\$ 45,798	\$ 48,843	\$ 49,886	\$ 50,218	\$ 148,947	\$ 4,420	9.7%
Net Operating Requirement	\$ 14,150	\$ 16,283	\$ 17,533	\$ 18,425	\$ 19,200	\$ 19,840	\$ 57,465	\$ 2,307	13.2%
Full-time Equivalents	262.0	295.0	299.0	314.0	326.0	326.0	966.0	27.0	9.0%

Community Recreation Facilities (Fees include GST)

Facility	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Facility - Single Admission					
Child	\$4.50	\$4.75	\$5.00	\$5.25	16.7%
Youth/Senior	\$6.00	\$6.25	\$6.50	\$6.75	12.5%
Adult	\$7.00	\$7.25	\$7.50	\$7.75	10.7%
Family	\$19.15	\$20.00	\$20.50	\$21.00	9.7%
Facility - Multi Per Visit					
Child	\$4.05	\$4.30	\$4.50	\$4.75	17.3%
Youth/Senior	\$5.40	\$5.65	\$5.85	\$6.10	13.0%
Adult	\$6.30	\$6.55	\$6.75	\$7.00	11.1%
Family	\$17.25	\$18.00	\$18.45	\$18.90	9.6%
Facility - Regular 1 Month Pass					
Child	\$31.00	\$33.00	\$34.00	\$35.00	12.9%
Youth/Senior	\$40.00	\$42.00	\$43.00	\$44.00	10.0%
Adult	\$47.00	\$50.00	\$51.00	\$52.00	10.6%
Family	\$132.00	\$137.00	\$140.00	\$143.00	8.3%
Facility - Continuous Monthly					
Child	\$25.00	\$26.00	\$27.00	\$28.00	12.0%
Youth/Senior	\$34.00	\$36.00	\$37.00	\$38.00	11.8%
Adult	\$39.00	\$41.00	\$42.00	\$43.00	10.3%
Family	\$109.00	\$113.00	\$115.00	\$117.00	7.3%
Facility - Annual					
Child	\$276.00	\$285.00	\$291.00	\$297.00	7.6%
Youth/Senior	\$362.00	\$375.00	\$383.00	\$391.00	8.0%
Adult	\$425.00	\$435.00	\$444.00	\$453.00	6.6%
Family	\$1,184.00	\$1,200.00	\$1,224.00	\$1,248.00	5.4%
Facility Plus	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Facility Plus- Single Admission					
Child	\$6.00	\$6.25	\$6.50	\$6.75	12.5%
Youth/Senior	\$7.75	\$8.00	\$8.25	\$8.50	9.7%
Adult	\$9.00	\$9.50	\$9.75	\$10.00	11.1%
Family	\$25.00	\$25.00	\$25.50	\$26.25	5.0%
Facility Plus - Multi Per Visit					
Child	\$5.40	\$5.65	\$5.85	\$6.10	13.0%
Youth/Senior	\$7.00	\$7.20	\$7.45	\$7.65	9.3%
Adult	\$8.10	\$8.55	\$8.80	\$9.00	11.1%
Family	\$22.50	\$22.50	\$22.95	\$23.65	5.1%
Facility Plus - Regular 1 Month Pass					
Child	\$41.00	\$43.00	\$44.00	\$45.00	9.8%
Youth/Senior	\$54.00	\$56.00	\$57.00	\$58.00	7.4%
Adult	\$62.00	\$66.00	\$67.00	\$68.00	9.7%
Family	\$175.00	\$175.00	\$179.00	\$183.00	4.6%
Facility Plus- Continuous Monthly					
Child	\$36.00	\$37.00	\$38.00	\$39.00	8.3%
Youth/Senior	\$46.00	\$48.00	\$49.00	\$50.00	8.7%
Adult	\$53.00	\$56.00	\$57.00	\$58.00	9.4%
Family	\$150.00	\$150.00	\$153.00	\$156.00	4.0%
Facility Plus- Annual					
Child	\$385.00	\$385.00	\$393.00	\$400.00	3.9%
Youth/Senior	\$500.00	\$500.00	\$510.00	\$520.00	4.0%
Adult	\$575.00	\$575.00	\$587.00	\$599.00	4.2%
Family	\$1,600.00	\$1,600.00	\$1,632.00	\$1,665.00	4.1%

Community Recreation Facilities (Fees include GST)

All Facility	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
All Facility - Single Admission					
Child	\$6.50	\$6.75	\$7.00	\$7.25	11.5%
Youth/Senior	\$8.25	\$8.50	\$8.75	\$9.00	9.1%
Adult	\$10.50	\$11.00	\$11.25	\$11.50	9.5%
Family	\$30.00	\$30.00	\$30.75	\$31.50	5.0%
All Facility - Multi Per Visit					
Child	\$5.85	\$6.10	\$6.30	\$6.55	12.0%
Youth/Senior	\$7.45	\$7.65	\$7.90	\$8.10	8.7%
Adult	\$9.45	\$9.90	\$10.15	\$10.35	9.5%
Family	\$27.00	\$27.00	\$27.70	\$28.35	5.0%
All Facility - Regular 1 Month Pass					
Child	\$44.00	\$46.00	\$47.00	\$48.00	9.1%
Youth/Senior	\$57.00	\$59.00	\$60.00	\$61.00	7.0%
Adult	\$69.00	\$72.00	\$73.00	\$74.00	7.2%
Family	\$206.00	\$210.00	\$214.00	\$218.00	5.8%
All Facility - Continuous Monthly					
Child	\$37.00	\$39.00	\$40.00	\$41.00	10.8%
Youth/Senior	\$47.00	\$49.00	\$50.00	\$51.00	8.5%
Adult	\$60.00	\$63.00	\$64.00	\$65.00	8.3%
Family	\$170.00	\$180.00	\$184.00	\$188.00	10.6%
All Facility - Annual					
Child	\$401.00	\$405.00	\$413.00	\$421.00	5.0%
Youth/Senior	\$510.00	\$510.00	\$520.00	\$530.00	3.9%
Adult	\$649.00	\$660.00	\$673.00	\$686.00	5.7%
Family	\$1,853.00	\$1,853.00	\$1,890.00	\$1,928.00	4.0%
Muttart Conservatory	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Single Admission					
Child	\$6.50	\$6.50	\$6.50	\$6.50	0.0%
Youth/Senior	\$10.50	\$10.50	\$10.50	\$10.50	0.0%
Adult	\$12.25	\$12.50	\$12.50	\$12.50	2.0%
Family	\$36.00	\$37.00	\$37.00	\$37.00	2.8%
Annual Pass					
Child	\$23.00	\$23.00	\$23.00	\$23.00	0.0%
Youth/Senior	\$37.00	\$37.00	\$37.00	\$37.00	0.0%
Adult	\$44.00	\$45.00	\$45.00	\$45.00	2.3%
Family	\$127.00	\$130.00	\$130.00	\$130.00	2.4%
John Janzen Nature Centre	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Single Admission					
Child	\$7.00	\$7.50	\$7.75	\$8.00	14.3%
Youth/Senior	\$7.00	\$7.50	\$7.75	\$8.00	14.3%
Adult	\$7.00	\$7.50	\$7.75	\$8.00	14.3%
Family	\$14.00	\$15.00	\$16.00	\$17.00	21.4%
Annual Pass					
Child	\$27.00	\$28.50	\$29.25	\$30.00	11.1%
Youth/Senior	\$27.00	\$28.50	\$29.25	\$30.00	11.1%
Adult	\$27.00	\$28.50	\$29.25	\$30.00	11.1%
Family	\$54.00	\$57.00	\$58.00	\$59.00	9.3%

Community Recreation Facilities (Fees include GST)

Edmonton Valley Zoo	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Single Admission - High Season					
Child	\$8.50	\$8.75	\$8.75	\$8.75	2.9%
Youth/Senior	\$11.50	\$11.75	\$11.75	\$11.75	2.2%
Adult	\$13.75	\$14.00	\$14.00	\$14.00	1.8%
Family	\$44.50	\$45.50	\$45.50	\$45.50	2.2%
Single Admission - Low Season					
Child	\$6.00	\$6.25	\$6.25	\$6.25	4.2%
Youth/Senior	\$9.00	\$9.25	\$9.25	\$9.25	2.8%
Adult	\$10.00	\$10.25	\$10.25	\$10.25	2.5%
Family	\$31.00	\$32.00	\$32.00	\$32.00	3.2%
Annual Pass					
Child	\$28.00	\$29.00	\$29.00	\$29.00	3.6%
Youth/Senior	\$29.00	\$30.00	\$30.00	\$30.00	3.4%
Adult	\$45.00	\$46.00	\$46.00	\$46.00	2.2%
Family	\$150.00	\$152.50	\$152.50	\$152.50	1.7%

Arenas (per hour)	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Winter Ice Rental					
Good Time	\$270.00	\$278.00	\$284.00	\$290.00	7.4%
Fair Time	\$216.00	\$222.00	\$226.00	\$231.00	6.9%
Marginal Time	\$161.00	\$166.00	\$169.00	\$172.00	6.8%
Minor Rates					
Good Time	\$134.00	\$138.00	\$141.00	\$144.00	7.5%
Fair Time	\$108.00	\$111.00	\$113.00	\$115.00	6.5%
Marginal Time	\$80.00	\$82.00	\$84.00	\$86.00	7.5%
Summer Ice Rental - Off Season					
High Priority	\$211.00	\$217.00	\$221.00	\$225.00	6.6%
Low Priority	\$159.00	\$164.00	\$167.00	\$170.00	6.9%
Summer Concrete Rental					
Adult	\$131.00	\$135.00	\$138.00	\$141.00	7.6%
Minor	\$66.00	\$68.00	\$69.00	\$70.00	6.1%

Athletic Fields (per hour)	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Clarke Stadium/Clareview/Johnny Bright/Millwoods - Artificial Turf					
Field - Adult	\$135.25	\$135.25	\$135.25	\$135.25	0.0%
Field - Minor	\$67.65	\$69.65	\$71.75	\$74.00	9.4%

Community Recreation Facilities (Fees include GST)

Riverside and Victoria Golf Course	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Monday to Thursday					
9 Holes	\$31.00	\$31.00	\$31.00	\$31.00	0.0%
18 Holes	\$47.00	\$47.00	\$47.00	\$47.00	0.0%
Friday Saturday, Sunday and Holidays					
9 Holes	\$35.00	\$35.00	\$35.00	\$35.00	0.0%
18 Holes	\$58.00	\$58.00	\$58.00	\$58.00	0.0%

Rundle Park Golf Course	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Monday to Thursday					
9 Holes	\$20.00	\$20.00	\$20.00	\$20.00	0.0%
18 Holes	\$28.00	\$28.00	\$28.00	\$28.00	0.0%
Friday Saturday, Sunday and Holidays					
9 Holes	\$24.00	\$24.00	\$24.00	\$24.00	0.0%
18 Holes	\$34.00	\$34.00	\$34.00	\$34.00	0.0%

Neighbourhoods (Fees include GST)

	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
"Staffed" Diamonds/Rectangular Fields/Art.Tracks					
Adult	\$41.60	\$42.43	\$43.28	\$ 44.15	6.1%
Minor	\$20.80	\$21.22	\$21.64	\$ 22.07	6.1%
Diamonds/Rectangular Fields/Art.Tracks					
Adult	\$9.80	\$10.00	\$10.20	\$ 10.40	6.1%
Minor	\$4.95	\$5.05	\$5.15	\$ 5.25	6.1%
"Standard" Diamonds/Rectangular Fields					
Adult	\$4.95	\$5.05	\$5.15	\$ 10.40	110.1%
Minor	\$0.00	\$0.00	\$0.00	\$ 5.25	100.0%
Johnny Bright - Artificial Turf					
Field - Adult	\$135.25	\$135.25	\$135.25	\$ 135.25	0.0%
Field - Minor	\$67.65	\$69.68	\$71.77	\$ 73.92	9.3%
Millwoods - Artificial Turf *					
Field - Adult	\$135.25	\$135.25	\$135.25	\$ 135.25	0.0%
Field - Minor	\$67.65	\$69.68	\$71.77	\$ 73.92	9.3%
Picnic Rentals					
Canopied Sites (per hour)	\$36.70	\$37.43	\$ 38.18	\$ 38.95	6.1%
Non - Canopied Sites (per hour)	\$28.15	\$28.71	\$ 29.29	\$ 29.87	6.1%
Sites with Ball Diamonds (per hour)	\$36.70	\$37.43	\$ 38.18	\$ 38.95	6.1%
Borden Park Pavillion (per hour)	\$46.35	\$47.28	\$ 48.22	\$ 49.19	6.1%
Borden Park Pavillion - Full Day	\$384.95	\$392.65	\$ 400.50	\$ 408.51	6.1%
Jackie Parker Pavillion (per hour)	\$46.35	\$47.28	\$ 48.22	\$ 49.19	6.1%
Jackie Parker Pavillion - Full Day	\$384.95	\$392.65	\$ 400.50	\$ 408.51	6.1%
Goldstick Park Meeting Room (per hour)	\$46.35	\$47.28	\$ 48.22	\$ 49.19	6.1%
Goldstick Park Meeting Room - Full Day	\$384.95	\$392.65	\$ 400.50	\$ 408.51	6.1%
Goldstick Park Meeting Room - Event	\$375.15	\$382.65	\$ 390.31	\$ 398.11	6.1%
John Fry Park - Canopy Site	\$46.20	\$47.12	\$ 48.07	\$ 49.03	6.1%
Picnic Extra Service Fees					
Power Access at selected sites	\$44.10	\$44.98	\$45.88	\$46.80	6.1%
Vehicle Access at selected sites	\$44.10	\$44.98	\$45.88	\$46.80	6.1%
Extra Picnic Tables	\$26.75	\$27.29	\$27.83	\$28.39	6.1%
Gazebo Bookings (per hour)	\$ 36.50	\$ 37.23	\$37.97	\$38.73	6.1%
Outdoor Tennis Courts - Adult (per hour)	\$ 8.30	\$ 8.47	\$8.64	\$8.81	6.1%
Outdoor Tennis Courts - Yth/Senior (per hour)	\$ 6.15	\$ 6.27	\$6.40	\$6.53	6.2%
Outdoor Tennis Courts - Child (per hour)	\$ 4.25	\$ 4.34	\$4.42	\$4.51	6.1%

Fire Rescue Services

	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Fire Inspection Fees					
Inspection of Flammable/Combustible Fuel Tanks each hour	\$ 79.00	\$ 81.00	\$ 81.00	\$ 85.00	7.6%
Plan Examination and Letter of Compliance	\$ 196.00	\$ 200.00	\$ 200.00	\$ 208.00	6.1%
Occupancy Load Approval	\$ 127.00	\$ 129.00	\$ 129.00	\$ 135.00	6.3%
Occupancy Load Certificate Replacement	\$ 65.00	\$ 66.00	\$ 66.00	\$ 70.00	7.7%
Occupant Load Calculation	\$ 127.00	\$ 129.00	\$ 129.00	\$ 135.00	6.3%
New Business License Approval					
Low and Moderate Risk	\$ 60.00	\$70.00	\$70.00	\$70.00	16.7%
High and Maximum Risk	\$ 180.00	\$210.00	\$210.00	\$210.00	16.7%
Second Re-Inspection of Quality Management Plan occupancy or building	\$ 125.00	\$127.00	\$130.00	\$133.00	6.4%
Requested Inspection	\$ 125.00	\$127.00	\$130.00	\$133.00	6.4%
Special Event Floor Plan Review and Inspection (during the hours of 08:00-17:20, Monday to Friday)	\$ 125.00	\$127.00	\$130.00	\$133.00	6.4%
File Search/Summary Report of Fire Inspection History	\$ 126.00	\$128.00	\$131.00	\$134.00	6.3%
Fire Permits					
Hazardous Material Permit	\$ 79.00	\$ 81.00	\$ 83.00	\$ 85.00	7.6%
Fireworks and Pyrotechnic Device Permit	\$ 79.00	\$ 81.00	\$ 83.00	\$ 85.00	7.6%
Fireworks and Pyrotechnic Device Permit - High Hazard	\$ 157.00	\$ 160.00	\$ 163.00	\$ 166.00	5.7%
Permit for small indoor venues up to one year	\$ 125.00	\$127.00	\$130.00	\$133.00	6.4%
Permit for open burning per municipal address up to one year	\$ 125.00	\$127.00	\$130.00	\$133.00	6.4%
Fire Rescue Fees					
Hazardous Material Incident - One Single Pumper Apparatus	\$ 258.00	\$ 263.00	\$ 269.00	\$ 275.00	6.6%
Fire Rescue Response to Residential False Alarm 1st Response	\$ -	\$ -	\$ -	\$ -	
Fire Rescue Response to Residential False Alarm 2nd Response	\$ 79.00	\$ 81.00	\$ 83.00	\$ 85.00	7.6%
Fire Rescue Response to Residential False Alarm 3rd Response	\$ 393.00	\$ 400.00	\$ 408.00	\$ 416.00	5.9%
Fire Rescue Response to Residential False Alarm 4th Response or more	\$ 783.00	\$ 797.00	\$ 813.00	\$ 829.00	5.9%
Residential Security Alarms routed to Fire Rescue Services	\$ 783.00	\$ 797.00	\$ 813.00	\$ 829.00	5.9%
Fire Rescue Response to Commercial False Alarm 1st Response	\$ -	\$ -	\$ -	\$ -	
Fire Rescue Response to Commercial False Alarm 2nd Response	\$ 306.00	\$ 312.00	\$ 319.00	\$ 326.00	6.5%
Fire Rescue Response to Commercial False Alarm 3rd Response	\$ 612.00	\$ 623.00	\$ 636.00	\$ 649.00	6.0%
Fire Rescue Response to Commercial False Alarm 4th Response or more	\$1,224.00	\$1,245.00	\$1,270.00	\$ 1,295.00	5.8%
Commercial Security Alarms routed to Fire Rescue Services	\$1,224.00	\$1,245.00	\$1,270.00	\$1,295.00	5.8%

	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Bylaw 15894 - Safety Codes Permit Bylaw					
Combination Permit Fees					
New Single Detached Houses - 0-1050 sq. ft.	\$1,022.00	\$1,043.00	\$1,064.00	\$1,086.00	6.3%
New Single Detached Houses - 1051-1150 sq. ft.	\$1,151.00	\$1,175.00	\$1,199.00	\$1,223.00	6.3%
New Single Detached Houses - 1151-1250 sq. ft.	\$1,213.00	\$1,238.00	\$1,263.00	\$1,289.00	6.3%
New Single Detached Houses - 1251-1450 sq. ft.	\$1,358.00	\$1,386.00	\$1,414.00	\$1,443.00	6.3%
New Single Detached Houses - 1451-1650 sq. ft.	\$1,467.00	\$1,497.00	\$1,527.00	\$1,558.00	6.2%
New Single Detached Houses - 1651-1850 sq. ft.	\$1,578.00	\$1,610.00	\$1,643.00	\$1,676.00	6.2%
New Single Detached Houses - 1851-2050 sq. ft.	\$1,737.00	\$1,772.00	\$1,808.00	\$1,845.00	6.2%
New Single Detached Houses - 2051-2250 sq. ft.	\$1,846.00	\$1,883.00	\$1,921.00	\$1,960.00	6.2%
New Single Detached Houses - 2251-2500 sq. ft.	\$1,978.00	\$2,018.00	\$2,059.00	\$2,101.00	6.2%
New Single Detached Houses - 2501-3000 sq. ft.	\$2,260.00	\$2,306.00	\$2,353.00	\$2,401.00	6.2%
New Single Detached Houses - 3001-3500 sq. ft.	\$2,547.00	\$2,598.00	\$2,650.00	\$2,703.00	6.1%
New Single Detached Houses - 3501-4000 sq. ft.	\$3,056.00	\$3,118.00	\$3,181.00	\$3,245.00	6.2%
New Single Detached Houses - 4001-4500 sq. ft.	\$3,666.00	\$3,740.00	\$3,815.00	\$3,892.00	6.2%
New Single Detached Houses - 4501-5000 sq. ft.	\$4,399.00	\$4,487.00	\$4,577.00	\$4,669.00	6.1%
New Single Detached Houses - 5001-5500 sq. ft.	\$5,279.00	\$5,385.00	\$5,493.00	\$5,603.00	6.1%
New Single Detached Houses - 5501-6000 sq. ft.	\$6,335.00	\$6,462.00	\$6,592.00	\$6,724.00	6.1%
New Single Detached Houses - over 6000 sq. ft.	\$7,597.00	\$7,749.00	\$7,904.00	\$8,063.00	6.1%

	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Building Permit Fees					
Additions and Alterations to Single Detached Housing - \$0-5,000 construction value	\$100.00	\$102.00	\$105.00	\$108.00	8.0%
Additions and Alterations to Single Detached Housing - \$5,001-10,000 construction value	\$145.00	\$148.00	\$151.00	\$155.00	6.9%
Additions and Alterations to Single Detached Housing - \$10,001-25,000 construction value	\$250.00	\$255.00	\$261.00	\$267.00	6.8%
Additions and Alterations to Single Detached Housing - \$25,001-50,000 construction value	\$465.00	\$475.00	\$485.00	\$495.00	6.5%
Additions and Alterations to Single Detached Housing - \$50,001-100,000 construction value	\$903.00	\$922.00	\$941.00	\$960.00	6.3%
Additions and Alterations to Single Detached Housing - over \$100,000 construction value	\$1,760.00	\$1,796.00	\$1,832.00	\$1,869.00	6.2%
Minor Residential: accessory building, uncovered deck, hot tub, swimming pool, detached garage, single family house demolition, or mobile home move on	\$100.00	\$102.00	\$105.00	\$108.00	8.0%
Commercial, Industrial, Institutional, or Multi-Family (excluding new Semi-Detached, Duplex, Row-Housing or Stacked Row-Housing) Development (per \$1,000 of construction value) for the first \$1,000,000	\$9.80	\$10.00	\$10.20	\$10.40	6.1%
Commercial, Industrial, Institutional, or Multi-Family (excluding new Semi-Detached, Duplex, Row-Housing or Stacked Row-Housing) Development (per \$1,000 of construction value) over \$1,000,000	\$8.80	\$8.98	\$9.16	\$9.34	6.1%
New Semi-Detached, Duplex, Row-Housing or Stacked Row-Housing Developments (per sq. ft. of Floor Area)	\$1.18	\$1.20	\$1.22	\$1.25	6.1%
Commercial, Industrial, Institutional, or Multi-Family Development (minimum fee)	\$146.00	\$149.00	\$152.00	\$156.00	6.8%
Gas Permits Fees					
Permits for developments not listed above - \$0-15,000 construction value	\$154.00	\$158.00	\$162.00	\$166.00	7.8%
Permits for developments not listed above - \$15,001-500,000 construction value	\$227.00	\$232.00	\$237.00	\$242.00	6.6%
Permits for developments not listed above - \$500,001-1,000,000 construction value	\$304.00	\$311.00	\$318.00	\$325.00	6.9%
Permits for developments not listed above - \$1,000,001-5,000,000 construction value	\$456.00	\$466.00	\$476.00	\$486.00	6.6%
Permits for developments not listed above - over \$5,000,000 construction value	\$757.00	\$773.00	\$789.00	\$805.00	6.3%
Each additional meter set	\$40.00	\$41.00	\$42.00	\$43.00	7.5%
Permits in relation to any single detached housing development or any single unit in a residential multi-family development (All residential permits outside of House Combo)	\$100.00	\$102.00	\$105.00	\$108.00	8.0%

	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Plumbing Permit Fees					
Permits for any multi-family residential development: fee per unit	\$100.00	\$102.00	\$105.00	\$108.00	8.0%
Permits for any multi-family residential development: fee per sewer connection	\$100.00	\$102.00	\$105.00	\$108.00	8.0%
Permits for any multi-family residential development: maximum fee per building	\$190.00	\$194.00	\$198.00	\$202.00	6.3%
Permits in relation to any single detached housing development or any single unit in a residential multi-family development (All residential permits outside of House Combo (per unit))	\$100.00	\$102.00	\$105.00	\$108.00	8.0%
Permits for any other undertaking: for each \$1,000 of construction value	\$0.47	\$0.48	\$0.49	\$0.50	6.1%
Permits for any other undertaking: minimum fee	\$154.00	\$158.00	\$162.00	\$166.00	7.8%
Heating, Venting, and Air Conditioning Permit Fees					
Permits for any multi-family residential development for each \$1,000 construction value	\$0.55	\$0.56	\$0.57	\$0.58	6.1%
Permits to alter or replace an existing heating, ventilation and air-conditioning system in a multi-family residential development	\$100.00	\$102.00	\$105.00	\$108.00	8.0%
Permits in relation to any single detached housing development or any single unit in a residential multi-family development	\$100.00	\$102.00	\$105.00	\$108.00	8.0%
Permits for any other undertaking: for each \$1,000 of construction value	\$0.55	\$0.56	\$0.57	\$0.58	6.1%
Permits for any other undertaking: minimum fee	\$154.00	\$158.00	\$162.00	\$166.00	7.8%
Hoarding Permit Fees					
(a) If the hoarding does not project onto road surface (for each lineal metre of right-of-way occupied by the hoarding between the property line and the edge of the surface of the roadway)	\$4.78	\$4.88	\$4.97	\$5.07	6.1%
(b) If the hoarding projects no more than 2.4 metres from the edge of the road (per square metre of road surface occupied by the hoarding to maximum projection of 2.4 metres from the edge of the road plus the amount identified in subsection (a))	\$3.74	\$3.81	\$3.89	\$3.97	6.1%
(c) If the hoarding projects more than 2.4 metres from the edge of the road (per square metre of road surface occupied by the hoarding which projects further than 2.4 metres from the edge of the road, plus the amount identified in subsections (a) and (b))	\$14.62	\$14.91	\$15.21	\$15.51	6.1%
(d) If the hoarding projects no more than 1.5 metres onto a lane (per square metre of lane surface occupied by the hoarding to a maximum projection of 1.5 metres from the property line)	\$3.74	\$3.81	\$3.89	\$3.97	6.1%
(e) If the hoarding projects more than 1.5 metres onto a lane (per square metre of lane surface occupied by the hoarding which projects further than 1.5 metres from the property line plus the amount identified in subsection (d))	\$14.62	\$14.91	\$15.21	\$15.51	6.1%

	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Electrical Permit Fees					
New Single Detached Houses - Underground Service Cable Permit	\$75.00	\$77.00	\$79.00	\$81.00	8.0%
New Single Detached Houses - Wiring Permit - 0-1050 sq. ft.	\$213.00	\$218.00	\$223.00	\$228.00	7.0%
New Single Detached Houses - Wiring Permit - 1051-1150 sq. ft.	\$222.00	\$227.00	\$232.00	\$237.00	6.8%
New Single Detached Houses - Wiring Permit - 1151-1250 sq. ft.	\$231.00	\$236.00	\$241.00	\$246.00	6.5%
New Single Detached Houses - Wiring Permit - 1251-1450 sq. ft.	\$240.00	\$245.00	\$250.00	\$255.00	6.3%
New Single Detached Houses - Wiring Permit - 1451-1650 sq. ft.	\$249.00	\$254.00	\$260.00	\$266.00	6.8%
New Single Detached Houses - Wiring Permit - 1651-1850 sq. ft.	\$259.00	\$265.00	\$271.00	\$277.00	6.9%
New Single Detached Houses - Wiring Permit - 1851-2050 sq. ft.	\$270.00	\$276.00	\$282.00	\$288.00	6.7%
New Single Detached Houses - Wiring Permit - 2051-2250 sq. ft.	\$281.00	\$287.00	\$293.00	\$299.00	6.4%
New Single Detached Houses - Wiring Permit - 2251-2500 sq. ft.	\$292.00	\$298.00	\$304.00	\$311.00	6.5%
New Single Detached Houses - Wiring Permit - 2501-3000 sq. ft.	\$303.00	\$310.00	\$317.00	\$324.00	6.9%
New Single Detached Houses - Wiring Permit - 3001-3500 sq. ft.	\$316.00	\$323.00	\$330.00	\$337.00	6.6%
New Single Detached Houses - Wiring Permit - 3501-4000 sq. ft.	\$328.00	\$335.00	\$342.00	\$349.00	6.4%
New Single Detached Houses - Wiring Permit - 4001-4500 sq. ft.	\$341.00	\$348.00	\$355.00	\$363.00	6.5%
New Single Detached Houses - Wiring Permit - 4501-5000 sq. ft.	\$355.00	\$363.00	\$371.00	\$379.00	6.8%
New Single Detached Houses - Wiring Permit - 5001-5500 sq. ft.	\$369.00	\$377.00	\$385.00	\$393.00	6.5%
New Single Detached Houses - Wiring Permit - 5501-6000 sq. ft.	\$384.00	\$392.00	\$400.00	\$408.00	6.3%
New Single Detached Houses - Wiring Permit - over 6000 sq. ft.	\$399.00	\$407.00	\$416.00	\$425.00	6.5%
New Semi-Detached and Row Housing - Underground (Meter) Permit	\$75.00	\$77.00	\$79.00	\$81.00	8.0%
New Semi-Detached and Row Housing - Wiring Permit	\$200.00	\$204.00	\$209.00	\$214.00	7.0%
New Apartment Units - Underground (Meter) Permit	\$162.00	\$166.00	\$170.00	\$174.00	7.4%
New Apartment Units - Wiring Permit (per dwelling)	\$105.00	\$108.00	\$111.00	\$114.00	8.6%
Service Change - applied for by the owner who resides in a single family residential dwelling	\$185.00	\$189.00	\$193.00	\$197.00	6.5%
Minor Alterations (Garages, Basements, etc.) - applied for by the owner who resides in a single family residential dwelling	\$135.00	\$138.00	\$141.00	\$144.00	6.7%
Annual Electrical Permit - \$5,000 or less Installation Cost (Minimum Fee)	\$250.00	\$255.00	\$261.00	\$267.00	6.8%
Annual Electrical Permit - \$5,000 or less Installation Cost (plus, for each \$100)	\$4.50	\$4.59	\$5.00	\$6.00	33.3%
Annual Electrical Permit - \$5,001 - \$50,000 Installation Cost (Minimum Fee)	\$480.00	\$490.00	\$500.00	\$510.00	6.3%
Annual Electrical Permit - \$5,001 - \$50,000 Installation Cost (plus, for each \$100 over \$5,000)	\$1.60	\$1.63	\$1.66	\$1.70	6.1%
Annual Electrical Permit - \$50,001 - \$1,000,000 Installation Cost (Minimum Fee)	\$1,206.00	\$1,231.00	\$1,256.00	\$1,282.00	6.3%
Annual Electrical Permit - \$50,001 - \$1,000,000 Installation Cost (plus, for each \$100 over \$50,000)	\$1.10	\$1.12	\$1.14	\$1.17	6.1%
Annual Electrical Permit - \$1,000,001 - \$3,000,000 Installation Cost (Minimum Fee)	\$12,615.00	\$12,868.00	\$13,126.00	\$13,389.00	6.1%
Annual Electrical Permit - \$1,000,001 - \$3,000,000 Installation Cost (plus, for each \$100 over \$1,000,000)	\$0.75	\$0.77	\$0.78	\$0.80	6.1%
Annual Electrical Permit - over \$3,000,000 Installation Cost (Minimum Fee)	\$28,995.00	\$29,575.00	\$30,167.00	\$30,771.00	6.1%
Annual Electrical Permit - over \$3,000,000 Installation Cost (plus, for each \$100 over \$3,000,000)	\$0.25	\$0.26	\$0.26	\$0.27	6.1%
Annual Electrical Permit - Additional Fee, per each additional hour of inspection time	19 of 72 \$105.00	\$108.00	\$111.00	\$114.00	8.6%

	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Electrical Permit Fees (continued)					
Permit for a temporary event, fee per hour, or portion thereof, of inspection and reporting required: fee for the first hour	\$135.00	\$138.00	\$141.00	\$144.00	6.7%
Permit for a temporary event, fee per hour, or portion thereof, of inspection and reporting required: fee for each additional hour	\$105.00	\$108.00	\$111.00	\$114.00	8.6%
Double those amounts for inspections required before 8 A.M. or after 5 P.M. (after hour inspection) on weekdays or any inspections on weekends or statutory holiday, for with a minimum charge (for first 3 hours) of:	\$480.00	\$490.00	\$500.00	\$510.00	6.3%
After hour inspection- Each Additional hour after first 3 hours.	\$0.00	\$240.00	\$245.00	\$250.00	#DIV/0!
Stand Alone Electrical Permits (based on electrical installation cost): \$0 - \$3,000	\$135.00	\$138.00	\$141.00	\$144.00	6.7%
Stand Alone Electrical Permits (based on electrical ins cost): \$3,001 - \$10,000, plus	\$61.00	\$63.00	\$65.00	\$67.00	9.8%
the Electrical Installation Cost multiplied by:	0.0247	0.0252	0.0257	0.0262	6.1%
\$10,001 - \$50,000, plus	\$250.00	\$255.00	\$261.00	\$267.00	6.8%
the Electrical Installation Cost multiplied by:	0.0056	0.0057	0.0058	0.0059	6.1%
\$50,001 - \$250,000, plus	\$330.00	\$337.00	\$344.00	\$351.00	6.4%
the Electrical Installation Cost multiplied by:	0.0041	0.0042	0.0043	0.0044	6.1%
Over \$250,000, plus	\$900.00	\$918.00	\$937.00	\$956.00	6.2%
the Electrical Installation Cost multiplied by:	0.0019	0.0019	0.0020	0.0020	6.1%
Electrical Permits obtained in connection with other permits (based on total construction value): \$0 - \$24,000	\$135.00	\$138.00	\$141.00	\$144.00	6.7%
Electrical Permits obtained in connection with other permits (based on total construction value): \$24,001 - \$80,000, plus	\$61.00	\$63.00	\$65.00	\$67.00	9.8%
the Construction Value multiplied by:	0.0031	\$0.0032	\$0.0032	\$0.0033	6.1%
Electrical Permits obtained in connection with other permits (based on total construction value): \$80,001 - \$400,000, plus	\$250.00	\$255.00	\$261.00	\$267.00	6.8%
the Construction Value multiplied by:	0.0007	\$0.0007	0.0007	\$0.0007	6.1%
Electrical Permits obtained in connection with other permits (based on total construction value): \$400,001 - \$2,000,000, plus	\$330.00	\$337.00	\$344.00	\$351.00	6.4%
the Construction Value multiplied by:	0.0005	0.0005	0.0005	0.0005	6.1%
Electrical Permits obtained in connection with other permits (based on total construction value): Over \$2,000,000, plus	\$900.00	\$918.00	\$937.00	\$956.00	6.2%
the Construction Value multiplied by:	0.00024	\$0.00024	0.00025	0.00025	6.1%
Additional Fees					
The fee for an additional inspection or revision of plan examination (minimum)	\$240.00	\$245.00	\$250.00	\$255.00	6.3%
Any interior alterations to a commercial or industrial building that are commenced without a permit is double the regular permit fees, plus	\$361.00	\$369.00	\$377.00	\$385.00	6.6%
Outstanding Orders Search (per title lot)	\$100.00	\$102.00	\$105.00	\$108.00	8.0%
Occupant Load Certificate	\$100.00	\$102.00	\$105.00	\$108.00	8.0%
If a permit is extended or reactivated, the Owner shall pay a fee equal to one-half (1/2) of the amount required for a new permit for such project, provided no changes have been made or proposed to what was originally approved.	1/2 ORIGINAL PERMIT COST	1/2 ORIGINAL PERMIT COST	1/2 ORIGINAL PERMIT COST	1/2 ORIGINAL PERMIT COST	

	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Development Permits and Compliance Fees					
A. Residential Applications					
Accessory Buildings, Swimming Pools, Uncovered Decks	\$105.00	\$108.00	\$111.00	\$114.00	8.6%
Hot tubs, Solar Panels (unless part of another development permit application)	\$105.00	\$108.00	\$111.00	\$114.00	8.6%
Additions to Single Detached, Duplex, or Semi-Detached Housing	\$385.00	\$393.00	\$401.00	\$410.00	6.5%
Exterior Alterations to Single Detached, Duplex, or Semi-Detached Housing	\$155.00	\$159.00	\$163.00	\$167.00	7.7%
Over-height Fences, Recreational Vehicle Parking	\$161.00	\$165.00	\$169.00	\$173.00	7.5%
Secondary Suites, Garage and Garden Suites (outside of the combo permit)	\$260.00	\$266.00	\$272.00	\$278.00	6.9%
New Single Detached Housing (outside of house combo permit application), Duplex, Semi-detached, Residential Sales Centres	\$447.00	\$456.00	\$466.00	\$476.00	6.5%
Mobile Home Move On and Additions	\$156.00	\$160.00	\$164.00	\$168.00	7.7%
New or Additions to Apartment and Row Housing, and all other housing not listed above, up to four dwelling units	\$770.00	\$786.00	\$802.00	\$819.00	6.4%
Plus, for each additional dwelling unit	\$68.00	\$70.00	\$72.00	\$74.00	8.8%
Exterior Alterations to Existing Apartment Units or Row Housing Units	\$333.00	\$340.00	\$347.00	\$354.00	6.3%
Minor Home Occupation	\$114.00	\$117.00	\$120.00	\$123.00	7.9%
Major Home Occupation	\$291.00	\$297.00	\$303.00	\$310.00	6.5%
Group Homes, Limited Group Homes	\$312.00	\$319.00	\$326.00	\$333.00	6.7%
Residential Move On	\$312.00	\$319.00	\$326.00	\$333.00	6.7%
B. Commercial, Industrial, Institutional, Mixed-Use Applications					
For new buildings or additions to existing buildings with a gross Floor Area up to 500 m ² (5,381.95 sq. ft.)	\$811.00	\$893.00	\$911.00	\$930.00	14.7%
Plus, for each additional 100 m ² (1,076.39 sq. ft.) of gross floor area or part thereof in commercial portion	\$88.00	\$90.00	\$92.00	\$94.00	6.8%
For new mixed-use buildings with a gross Floor Area up to 500 m ² in commercial portion and up to four dwelling units in residential portion	\$1,581.00	\$1,740.00	\$1,775.00	\$1,811.00	14.5%
Plus, for each additional 100 m ² (1,076.39 sq. ft.) of gross floor area or part thereof in commercial portion	\$88.00	\$90.00	\$92.00	\$94.00	6.8%
Plus, for each additional dwelling unit in residential portion	\$68.00	\$70.00	\$72.00	\$74.00	8.8%
Exterior alterations or renovations to existing buildings	\$333.00	\$340.00	\$347.00	\$354.00	6.3%
Outdoor Patio, Temporary Event Tents, Temporary Garden Greenhouse, Garden Centre, Solar Panels	\$333.00	\$340.00	\$347.00	\$354.00	6.3%
Sidewalk Café minor /per 5 years	\$25.00	\$26.00	\$27.00	\$28.00	12.0%
Sidewalk Café major (includes licence) / per 5 years	\$100.00	\$102.00	\$105.00	\$108.00	8.0%
Commercial Move On	\$811.00	\$828.00	\$845.00	\$862.00	6.3%

	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
C. All Land Use Applications					
Change of Use - Permitted Use or Uses in Direct Control Districts	\$254.00	\$260.00	\$266.00	\$272.00	7.1%
Change of Use - Discretionary Use	\$316.00	\$323.00	\$330.00	\$337.00	6.6%
Child Care Services	\$300.00	\$306.00	\$313.00	\$320.00	6.7%
Demolitions	\$78.00	\$80.00	\$82.00	\$84.00	7.7%
Vehicular Parking Lots	\$770.00	\$786.00	\$802.00	\$819.00	6.4%
Cell Tower - Rooftop	\$2,423.00	\$2,472.00	\$2,522.00	\$2,573.00	6.2%
Cell Tower - Freestanding	\$3,245.00	\$3,310.00	\$3,377.00	\$3,445.00	6.2%
Temporary Signs - permit valid for up to 90 days	\$85.00	\$87.00	\$89.00	\$91.00	7.1%
Temporary Signs - permit valid for over 90 days	\$255.00	\$261.00	\$267.00	\$273.00	7.1%
Fascia Signs	\$85.00	\$87.00	\$89.00	\$91.00	7.1%
Freestanding, Projecting or Roof Signs	\$255.00	\$261.00	\$267.00	\$273.00	7.1%
Digital Signs	\$416.00	\$425.00	\$434.00	\$443.00	6.5%
Urban Indoor Farm	N/A	\$50.00	\$51.00	\$53.00	
Urban Outdoor Farm	N/A	\$254.00	\$260.00	\$266.00	
Urban Garden	N/A	\$50.00	\$51.00	\$53.00	
Satellite Signal Receiving Antennae, Amateur Radio Antennae and support structures	\$172.00	\$176.00	\$180.00	\$184.00	7.0%
D. Compliance Certificates / Zoning Confirmation					
Compliance Certificate - Single Detached, Semi-Detached, Duplex - Regular Service	\$120.00	\$123.00	\$126.00	\$129.00	7.5%
Compliance Certificate - Single Detached, Semi-Detached, Duplex - Express Service	\$239.00	\$244.00	\$249.00	\$254.00	6.3%
Compliance Certificate - Others (Multi-family, Commercial, Industrial) - Regular Service	\$250.00	\$255.00	\$261.00	\$267.00	6.8%
Compliance Certificate - Others (Multi-family, Commercial, Industrial) - Express Service	\$499.00	\$509.00	\$520.00	\$531.00	6.4%
Compliance Certificate Restamp	\$75.00	\$77.00	\$79.00	\$81.00	8.0%
Written Confirmation of Zoning (per site)	\$100.00	\$102.00	\$105.00	\$108.00	8.0%
Search of File for Outstanding Orders (per site)	\$100.00	\$102.00	\$105.00	\$108.00	8.0%
E. Leave as Built Permit					
Accessory building for house	\$100.00	\$102.00	\$105.00	\$108.00	8.0%
Single Detached House, Semi-Detached House, Duplex	\$150.00	\$153.00	\$157.00	\$161.00	7.3%
Other than above (Multi-Family, Commercial, Industrial, etc.)	\$350.00	\$357.00	\$365.00	\$373.00	6.6%

	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
F. Additional Fees					
Notification fee - Minor residential applications. Includes: accessory building, uncovered deck, swimming pool, hot tub, additions, exterior alterations, over-height fence, etc.	\$40.00	\$41.00	\$42.00	\$43.00	7.5%
Notification fee - All other applications. Includes: secondary suites, new house construction, all commercial and industrial permits, group homes, signs, etc. Excludes major home occupation	\$100.00	\$102.00	\$105.00	\$108.00	8.0%
Developments Existing Without Permits	Double the regular application fee	Double the regular application fee	Double the regular application fee	Double the regular application fee	
Minor Amendment to Development Permit Application - Minor Residential Applications	\$100.00	\$102.00	\$105.00	\$108.00	8.0%
Minor Amendment to Development Permit Application - Single Detached House, Semi-Detached House, Duplex	\$150.00	\$153.00	\$157.00	\$161.00	7.3%
Minor Amendment to Development Permit Application - Other than above (Multi-Family, Commercial, Industrial, etc.)	\$350.00	\$357.00	\$365.00	\$373.00	6.6%
Re-circulation (3rd and subsequent recirculation)	50% of original permit fee	50% of original permit fee	50% of original permit fee	50% of original permit fee	
Pre-application Meeting	\$300.00	\$306.00	\$313.00	\$320.00	6.7%

	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Land Development Application Fees					
A. Rezoning Applications					
Rezoning - Zone Category 1 to 1;					
	\$1,248.00	\$1,248.00	\$1,273.00	\$1,299.00	4.1%
Rezoning - Zone Category 2 to 2	\$1,248.00	\$1,456.00	\$1,486.00	\$1,516.00	21.5%
Rezoning - Zone Category 2 to 1,6; Zone Category 3 to 1,2,3,4,6; Zone Category 4 to 1,2,3,4; Zone Category 5 to 1,2,3,4; Zone Category 6 to 1,2; Zone Category 7 to 1,2; Zone Category 8 to 1,2	\$1,456.00	\$1,456.00	\$1,486.00	\$1,516.00	4.1%
Rezoning - Zone Category 1 to 8; Zone Category 4 to 6; Zone Category 5 to 5; Zone Category 6 to 3,4; Zone Category 7 to 6	\$1,768.00	\$1,768.00	\$1,804.00	\$1,841.00	4.1%
Rezoning - Zone Category 1 to 2,6; Zone Category 2 to 3; Zone Category 5 to 6,8; Zone Category 6 to 8; Zone Category 7 to 3,4,8; Zone Category 8 to 3,4,6	\$2,184.00	\$2,184.00	\$2,228.00	\$2,273.00	4.1%
Rezoning - Zone Category 1 to 3; Zone Category 2 to 4; Zone Category 4 to 5; Zone Category 6 to 5; Zone Category 7 to 5,7; Zone Category 8 to 5	\$3,120.00	\$3,120.00	\$3,183.00	\$3,247.00	4.1%
Rezoning - Zone Category 1 to 7; Zone Category 2 to 7; Zone Category 3 to 7; Zone Category 8 to 7;	\$3,640.00	\$3,640.00	\$3,713.00	\$3,788.00	4.1%
Rezoning - Zone Category 1 to 4; Zone Category 4 to 7; Zone Category 5 to 7; Zone Category 6 to 6	\$4,160.00	\$4,160.00	\$4,244.00	\$4,329.00	4.1%
Rezoning - Zone Category 1 to 5; Zone Category 2 to 5; Zone Category 3 to 5;	\$4,472.00	\$4,472.00	\$4,562.00	\$4,654.00	4.1%
Rezoning - Zone Category 2 to 8; Zone Category 3 to 8; Zone Category 4 to 8	\$2,600.00	\$2,600.00	\$2,652.00	\$2,706.00	4.1%
Rezoning - Zone Category 6 to 7	\$4,992.00	\$4,992.00	\$5,092.00	\$5,194.00	4.0%
Rezoning - Zone Category 8 to 8	\$1,560.00	\$1,560.00	\$1,592.00	\$1,624.00	4.1%
Rezoning - Direct Control - Administrative	\$6,174.00	\$6,298.00	\$6,424.00	\$6,553.00	6.1%
Rezoning - Direct Control - Minor (Base Fee)	\$6,174.00	\$6,298.00	\$6,424.00	\$6,553.00	6.1%
Rezoning - Direct Control - Minor (plus, per m² of buildable	\$0.50	\$0.50	\$0.51	\$0.52	4.0%
Rezoning - Direct Control - Major (Base Fee)	\$12,348.00	\$12,595.00	\$12,847.00	\$13,104.00	6.1%
Rezoning - Direct Control - Major (plus, per m² of buildable floor area = site size * FAR)	\$1.00	\$0.85	\$0.87	\$0.88	-11.6%
Text Amendment to the Zoning Bylaw	\$2,080.00	\$2,122.00	\$2,165.00	\$2,209.00	6.2%

	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
B. Concept Plans and Plan Amendments					
Municipal Development Plan Amendment	\$8,320.00	\$8,487.00	\$8,657.00	\$8,831.00	6.1%
Area Structure Plan, Neighbourhood Structure Plan, Servicing Design Concept Brief, Outline Plan (per gross ha)	\$281.00	\$287.00	\$293.00	\$299.00	6.4%
Area Structure Plan, Neighbourhood Structure Plan, Servicing Design Concept Brief, Outline Plan (minimum fee)	\$2,548.00	\$2,599.00	\$2,651.00	\$2,705.00	6.2%
Area Structure Plan Amendment (per gross ha)	\$281.00	\$287.00	\$293.00	\$299.00	6.4%
Area Structure Plan Amendment (minimum fee)	\$2,548.00	\$2,599.00	\$2,651.00	\$2,705.00	6.2%
Neighbourhood Structure Plan Amendment , Area Redevelopment Plan Amendment(per gross ha)	\$281.00	\$287.00	\$293.00	\$299.00	6.4%
Neighbourhood Structure Plan Amendment, Area Redevelopment Plan Amendment (minimum fee)	\$2,548.00	\$2,599.00	\$2,651.00	\$2,705.00	6.2%
C. Road Closure Applications					
Road Closure Application Fee	\$1,125.00	\$1,148.00	\$1,171.00	\$1,195.00	6.2%
D. Addressing Fees					
Change of Address (per address)	\$337.00	\$344.00	\$351.00	\$359.00	6.5%
E. Show Home Agreement					
Show Home Agreement Application Fee	\$1,000.00	\$1,020.00	\$1,041.00	\$1,062.00	6.2%
F. Subdivisions and Condominium Applications					
Subdivision Application Fee - each lot designated for single detached or semi-detached dwelling	\$259.00	\$265.00	\$271.00	\$277.00	6.9%
Subdivision Application Fee - each lot designated for multiple residential development	\$2,388.00	\$2,436.00	\$2,485.00	\$2,535.00	6.2%
Subdivision Application Fee - each lot designated for commercial development	\$1,566.00	\$1,598.00	\$1,630.00	\$1,663.00	6.2%
Subdivision Application Fee - each lot designated for industrial development - 0.5 ha or less	\$647.00	\$660.00	\$674.00	\$688.00	6.3%
Subdivision Application Fee - each lot designated for industrial development - 0.5 ha to 1 ha	\$1,293.00	\$1,319.00	\$1,346.00	\$1,373.00	6.2%
Subdivision Application Fee - each lot designated for industrial development - 1 ha to 1.5 ha	\$1,946.00	\$1,985.00	\$2,025.00	\$2,066.00	6.2%
Subdivision Application Fee - each lot designated for industrial development - over 1.5 ha	\$2,598.00	\$2,650.00	\$2,703.00	\$2,758.00	6.2%
Subdivision Application Fee - each lot designated but not covered by the above categories, except reserve lot or public utility lot	\$259.00	\$265.00	\$271.00	\$277.00	6.9%
Subdivision Endorsement Fee - each lot designated for single detached or semi-detached dwelling	\$623.00	\$636.00	\$649.00	\$662.00	6.3%
Subdivision Endorsement Fee - each lot designated for multiple residential development	\$2,756.00	\$2,812.00	\$2,869.00	\$2,927.00	6.2%
Subdivision Endorsement Fee - each lot designated for commercial development	\$1,934.00	\$1,973.00	\$2,013.00	\$2,054.00	6.2%
Subdivision Endorsement Fee - each lot designated for industrial development - 0.5 ha or less	\$1,016.00	\$1,037.00	\$1,058.00	\$1,080.00	6.3%
Subdivision Endorsement Fee - each lot designated for industrial development - 0.5 ha to 1 ha	\$1,656.00	\$1,690.00	\$1,724.00	\$1,759.00	6.2%

	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
F. Subdivisions and Condominium Applications (continued)					
Subdivision Endorsement Fee - each lot designated for industrial development - 1 ha to 1.5 ha	\$2,314.00	\$2,361.00	\$2,409.00	\$2,458.00	6.2%
Subdivision Endorsement Fee - each lot designated for industrial development - over 1.5 ha	\$3,006.00	\$3,067.00	\$3,129.00	\$3,192.00	6.2%
Subdivision Endorsement Fee - each lot designated but not covered by the above categories, except reserve lot or public utility lot	\$623.00	\$636.00	\$649.00	\$662.00	6.3%
Processing after Subdivision Authority Staging Request fee (per request)	\$400.00	\$408.00	\$417.00	\$426.00	6.5%
Time Extension for Endorsement	\$400.00	\$408.00	\$417.00	\$426.00	6.5%
Bare Land Condominium Fees					
Bare Land Condominium Application Fee (per bare land unit to be created)	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	
Bare Land Condominium Endorsement Fee (per bare land unit to be created)	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	
Flat fee for parking stalls converted to a bare land unit (per stall)	\$146.00	\$149.00	\$152.00	\$156.00	6.8%
Strata Space Plan Fees					
Strata Space Plan Application Fee	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	
Strata Space Plan Endorsement Fee	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	
Condominium Fees					
Application fee per unit excluding common property pursuant to the Condominium Property Regulation	\$40.00	\$40.00	\$41.00	\$42.00	5.0%
Flat fee for parking stalls converted to condominium units (per stall)	\$24.00	\$25.00	\$26.00	\$27.00	12.5%
G. Additional Land Development Application Fees					
Re-circulation (3rd and subsequent recirculation)	\$1,000.00	\$1,020.00	\$1,041.00	\$1,062.00	6.2%
Authorization Fee	\$2,548.00	\$2,599.00	\$2,651.00	\$2,705.00	6.2%
Pre-Application Meeting	\$300.00	\$306.00	\$313.00	\$320.00	6.7%
Advertising Fee	\$1,286.00	\$1,312.00	\$1,339.00	\$1,366.00	6.2%
Re-notification Fee	\$1.00	\$1.00	\$2.00	\$3.00	200.0%
DC2 Notification Fee (per label)	\$36.00	\$37.00	\$38.00	\$39.00	8.3%
DC2 Notification Fee minimum	\$1.00	\$1.00	\$2.00	\$3.00	200.0%
International Notification Fee (per label)	\$3.00	\$3.00	\$4.00	\$5.00	66.7%
Vending Permit Fees					
Vending Permit Fee - Standard Vendor, per month	\$111.00	\$115.00	\$118.00	\$121.00	9.0%
Vending Permit Fee - Standard Vendor, per day	\$11.00	\$12.00	\$13.00	\$14.00	27.3%
Vending Permit Fee - Not for Profit, per month	\$20.00	\$21.00	\$22.00	\$23.00	15.0%
Vending Permit Fee - Artist, per month	\$10.00	\$11.00	\$12.00	\$13.00	30.0%
Umbrella Vending Permit - Standard Vendor, vendor per event	\$56.00	\$58.00	\$60.00	\$62.00	10.7%
Umbrella Vending Permit - Not for Profit Vendor, vendor per event	\$20.00	\$21.00	\$22.00	\$23.00	15.0%
Umbrella Vending Permit - Artist, vendor per event	\$10.00	\$11.00	\$12.00	\$13.00	30.0%
Special Event Vending Permit - Standard Vendor, per event	\$35.00	\$36.00	\$37.00	\$38.00	8.6%
Special Event Vending Permit - Not for Profit Vendor, per event	\$20.00	\$21.00	\$22.00	\$23.00	15.0%
Special Event Vending Permit - Artist, per event	\$10.00	\$11.00	\$12.00	\$13.00	30.0%

	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Business Licence - Bylaw 13138					
Licence Fee: Adult Theatre	\$2,192.00	\$2,236.00	\$2,281.00	\$2,327.00	6.2%
Licence Fee: After Hours Dance Club	\$583.00	\$595.00	\$607.00	\$620.00	6.3%
Licence Fee: After Hours Dance Event	\$365.00	\$373.00	\$381.00	\$389.00	6.6%
Licence Fee: Alcohol Sales (Consumption off Premises)	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Alcohol Sales (Consumption on Premises/Minors Allowed)	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Alcohol Sales (Consumption on Premises/Minors Prohibited)	\$583.00	\$595.00	\$607.00	\$620.00	6.3%
Licence Fee: Amusement Establishment	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Auction Establishment	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Bed and Breakfast	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Bingo Establishment	\$450.00	\$459.00	\$469.00	\$479.00	6.4%
Licence Fee: Body Rub Centre	\$746.00	\$761.00	\$777.00	\$793.00	6.3%
Licence Fee: Body Rub Practitioner	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Carnival (25 or more shows/games/rides); fee per day	\$1,746.00	\$1,781.00	\$1,817.00	\$1,854.00	6.2%
Licence Fee: Carnival (25 or more shows/games/rides); maximum per year	\$17,458.00	\$17,808.00	\$18,165.00	\$18,529.00	6.1%
Licence Fee: Carnival (less than 25 shows/games/rides)	\$733.00	\$748.00	\$763.00	\$779.00	6.3%
Licence Fee: Casino Establishment	\$2,924.00	\$2,983.00	\$3,043.00	\$3,104.00	6.2%
Licence Fee: Commercial Schools	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Construction Vehicle and Equipment Sales/Rentals	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Consultation Fee	\$70.00	\$72.00	\$74.00	\$76.00	8.6%
Licence Fee: Delivery/Transportation Services (per vehicle)	\$70.00	\$72.00	\$74.00	\$76.00	8.6%
Licence Fee: Escort	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Escort Agency	\$5,850.00	\$5,967.00	\$6,087.00	\$6,209.00	6.1%
Licence Fee: Escort Agency (Independent)	\$1,040.00	\$1,061.00	\$1,083.00	\$1,105.00	6.3%
Licence Fee: Exhibition Hall	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Exotic Entertainer	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Exotic Entertainment Agency	\$5,850.00	\$5,967.00	\$6,087.00	\$6,209.00	6.1%
Licence Fee: Exotic Entertainment Venue	\$533.00	\$544.00	\$555.00	\$567.00	6.4%
Licence Fee: Farmers' Market	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Festival	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Firearm/Ammunition Dealer	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Flea Market	\$450.00	\$459.00	\$469.00	\$479.00	6.4%
Licence Fee: Flea Market Vendor	\$50.00	\$51.00	\$53.00	\$55.00	10.0%
Licence Fee: Food Processing	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Funeral, Cremation and Cemetery Services	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: General Business	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: General Contractor	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: General Industrial	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Health Enhancement Centre	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Health Enhancement Centre (Independent)	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Health Enhancement Practitioner	\$85.00	\$87.00	\$89.00	\$91.00	7.1%
Licence Fee: Home Based Business	\$50.00	\$50.00	\$51.00	\$53.00	6.0%
Licence Fee: Livestock Operation	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Major Retail Store	\$450.00	\$459.00	\$469.00	\$479.00	6.4%
Licence Fee: Minor Retail Store	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Non-Profit Organization	\$40.00	\$41.00	\$42.00	\$43.00	7.5%

	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Business Licence - Bylaw 13138 (continued)					
Licence Fee: Non-Resident Fee	\$507.00	\$518.00	\$529.00	\$540.00	6.5%
Licence Fee: Participant Recreation Services	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Pawn Shop	\$450.00	\$459.00	\$469.00	\$479.00	6.4%
Licence Fee: Personal Service Shop	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Rental Accommodation	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Restaurant or Food Service	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Second Hand Store	\$450.00	\$459.00	\$469.00	\$479.00	6.4%
Service Fee	\$45.00	\$46.00	\$47.00	\$48.00	6.7%
Licence Fee: Small Animal Breeding/Boarding Establishment	\$450.00	\$459.00	\$469.00	\$479.00	6.4%
Licence Fee: Spectator Entertainment Establishment	\$450.00	\$459.00	\$469.00	\$479.00	6.4%
Licence Fee: Tobacco Sales	\$450.00	\$459.00	\$469.00	\$479.00	6.4%
Licence Fee: Travelling or Temporary Sales	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Travelling or Temporary Sales (1-3 Days)	\$50.00	\$51.00	\$53.00	\$55.00	10.0%
Licence Fee: Travelling or Temporary Food Sales	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Travelling or Temporary Food Sales (1-3 Days)	\$50.00	\$51.00	\$53.00	\$55.00	10.0%
Licence Fee: Vehicle Fuelling Station	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Vehicle Repair	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Licence Fee: Vehicle Sales/Rentals	\$220.00	\$225.00	\$230.00	\$235.00	6.8%
Bylaw 12513 - City Streets Development Control					
Application Fee - Encroachments which do not protrude into the City Lands by more than 0.05 meters and are covered by a Letter of Consent rather than an Encroachment Agreement	No Charge	No Charge	No Charge	No Charge	
Application Fee - Applications that do not require circulation to Civic Departments, utility companies or any other related parties	\$300.00	\$300.00	\$300.00	\$300.00	0.0%
Application Fee - All other applications	\$500.00	\$500.00	\$500.00	\$500.00	0.0%
Application Fee - Pedways with gross floor area up to 500 m ²	\$600.00	\$600.00	\$600.00	\$600.00	0.0%
Application Fee - Pedways - Plus, for each additional 100 m ² of gross floor area	\$45.00	\$45.00	\$45.00	\$45.00	0.0%
Encroachment Fee - Encroachments onto Easements	\$50.00	\$50.00	\$50.00	\$50.00	0.0%
Encroachment Fee - Proposed aerial encroachments that do not have structural supports beyond the property line of the Owner's Land and are designed to provide significant weather protection for pedestrians on the City sidewalk below, or projecting signs	\$50.00	\$50.00	\$50.00	\$50.00	0.0%
Encroachment Fee - Encroachments which do not protrude into the City Lands by more than 0.05 meters and are covered by a Letter of Consent rather than an Encroachment Agreement	\$100.00	\$100.00	\$100.00	\$100.00	0.0%
Encroachment Fee - Encroachments which do not protrude into the City Lands by more than 0.3 meters and which cover not more than 2 square meters	\$100.00	\$100.00	\$100.00	\$100.00	0.0%

	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Bylaw 12513 - City Streets Development Control (continued)					
Encroachment Fee - Encroachments which do not protrude into the City Lands by more than 0.3 meters and which cover more than 2 square meters but not more than 5 square meters	\$350.00	\$350.00	\$350.00	\$350.00	0.0%
Encroachment Fee - Encroachments which protrude more than 0.3 meters into the City Lands and which cover more than 5 square meters	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the Encroachment	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the Encroachment	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the Encroachment	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the Encroachment	
Vehicle For Hire - Bylaw 14700					
Taxis and Accessible Taxis					
Taxi Vehicle Licence Issue or Renewal	\$410.00	\$410.00	\$410.00	\$410.00	0.0%
Taxi Vehicle Licence Late Renewal (each month)	\$55.00	\$55.00	\$55.00	\$55.00	0.0%
Taxi Vehicle Licence Transfer	\$930.00	\$930.00	\$930.00	\$930.00	0.0%
Taxi Vehicle Licence Selection Process Entry	\$220.00	\$220.00	\$220.00	\$220.00	0.0%
Limited Taxi Vehicle Licence Issue	\$6,120.00	\$6,120.00	\$6,120.00	\$6,120.00	0.0%
Limited Taxi Vehicle Licence Renewal	\$410.00	\$410.00	\$410.00	\$410.00	0.0%
Limited Taxi Vehicle Licence Late Renewal (each month)	\$55.00	\$55.00	\$55.00	\$55.00	0.0%
Limited Taxi Vehicle Licence Selection Process Entry	\$220.00	\$220.00	\$220.00	\$220.00	0.0%
Accessible Taxi Administration	\$25.00	\$25.00	\$25.00	\$25.00	0.0%
Accessible Taxi Vehicle Licence Issue or Renewal	\$410.00	\$410.00	\$410.00	\$410.00	0.0%
Accessible Taxi Vehicle Licence Late Renewal (per month)	\$55.00	\$55.00	\$55.00	\$55.00	0.0%
Accessible Taxi Vehicle Licence Transfer	\$930.00	\$930.00	\$930.00	\$930.00	0.0%
Accessible Taxi Vehicle Selection Process Entry	\$220.00	\$220.00	\$220.00	\$220.00	0.0%
Taxi Driver's Licence Issue or Renewal (two years)	\$100.00	\$100.00	\$100.00	\$100.00	0.0%
Taxi Broker Licence Issue or Renewal	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	0.0%
Independent Driver Owner Issue or Renewal Fee	\$220.00	\$220.00	\$220.00	\$220.00	0.0%
Limousines					
Limousine Vehicle Licence Issue or Renewal	\$360.00	\$360.00	\$360.00	\$360.00	0.0%
Limousine Driver's Licence Issue or Renewal	\$50.00	\$50.00	\$50.00	\$50.00	0.0%
Limousine Service Licence Issue or Renewal	\$220.00	\$220.00	\$220.00	\$220.00	0.0%
Shuttles					
Shuttle Vehicle Licence Issue or Renewal	\$360.00	\$360.00	\$360.00	\$360.00	0.0%
Shuttle Driver's Licence Issue or Renewal	\$50.00	\$50.00	\$50.00	\$50.00	0.0%
Shuttle Service Licence Issue or Renewal	\$220.00	\$220.00	\$220.00	\$220.00	0.0%
Administration					
Vehicle Licence Replacement	\$120.00	\$120.00	\$120.00	\$120.00	0.0%
Driver's Licence Replacement	\$35.00	\$35.00	\$35.00	\$35.00	0.0%
Licence Reinstatement	\$35.00	\$35.00	\$35.00	\$35.00	0.0%
General Administration	\$35.00	\$35.00	\$35.00	\$35.00	0.0%
Non-Resident Licence	\$700.00	\$700.00	\$700.00	\$700.00	0.0%

Edmonton Transit

	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
ETS FARES					
Cash Fare	\$3.20	\$3.25	\$3.50	\$3.50	9.4%
Tickets (ten)					
Adult	\$24.00	\$24.75	\$25.50	\$26.25	9.4%
Youth/Senior	\$21.00	\$21.50	\$22.25	\$23.00	9.5%
Monthly Passes					
Adult	\$89.00	\$91.50	\$94.25	\$97.00	9.0%
AISH	\$35.00	\$36.00	\$37.00	\$38.00	8.6%
DATS	\$89.00	\$91.50	\$94.25	\$97.00	9.0%
Senior	\$14.00	\$14.50	\$15.00	\$15.50	10.7%
Student Passes					
Post Secondary	\$81.00	\$83.50	\$86.00	\$88.50	9.3%
Youth/Student Monthly	\$69.00	\$71.00	\$73.00	\$75.00	8.7%
U-Pass - Winter Semester ^{1,2}	\$130.20	\$136.50	\$142.80	TBD	
U-Pass - Summer Semester ^{1,2}	\$130.20	\$136.50	\$142.80	TBD	
U-Pass - Fall Semester ^{1,2}	\$136.50	\$142.80	TBD	TBD	
Senior Annual Passes					
Regular	\$125.00	\$128.75	\$132.50	\$136.50	9.2%
Low Income	\$54.00	\$55.75	\$57.50	\$59.25	9.7%
Day Pass	\$9.00	\$9.25	\$9.50	\$9.75	8.3%
Charter Rates	\$134.00	\$138.00	\$141.00	\$145.00	8.2%
Airport Monthly Pass³	\$100.00	\$100.00	TBD	TBD	

Notes:

1 ETS receives 84% of the U-Pass fees, with the remainder split between St. Albert and Strathcona. The proposed 2016 fee reflects what Edmonton Transit will collect.

2 Current U-Pass agreements ends in August 2017 with new rates to be negotiated.

3 Transit service agreement to the Edmonton International Airport expires April 2017 with new rates to be negotiated.

Fort Edmonton

	2015 Fee	Proposed 2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee	% Change 2015 - '18
Admissions:					
Child	\$20.90	\$20.90	\$21.42	\$ 21.96	5.1%
Youth	\$20.90	\$20.90	\$21.42	\$ 21.96	5.1%
Senior	\$20.90	\$20.90	\$21.42	\$ 21.96	5.1%
Adult	\$26.20	\$26.20	\$26.86	\$ 27.53	5.1%
Annual Passes:					
Pioneer Child	\$47.75	\$47.75	\$48.94	\$ 50.17	5.1%
Pioneer Youth	\$47.75	\$47.75	\$48.94	\$ 50.17	5.1%
Pioneer Senior	\$47.75	\$47.75	\$48.94	\$ 50.17	5.1%
Pioneer Adult	\$61.50	\$61.50	\$63.04	\$ 64.61	5.1%
Pioneer Family	\$213.65	\$213.65	\$218.99	\$ 224.47	5.1%

Proposed 2016 - 2018 Budget - Department Summary by Branch

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
Community & Recreation Facilities	50,681	56,204	60,303	66,092	68,001	70,082	204,175	9,779	16.2%
Community Standards	3,972	4,493	4,057	4,582	4,582	4,582	13,746	525	12.9%
Community Strategies & Development	15,179	15,019	18,096	20,051	20,051	20,051	60,153	1,955	10.8%
Facility & Landscape Infrastructure	598	541	503	503	503	503	1,509	-	0.0%
Fire Rescue Services	3,965	2,476	1,902	2,202	2,207	2,212	6,621	310	16.3%
Neighbourhoods	3,999	4,475	3,086	3,114	3,145	3,177	9,436	91	2.9%
Total Revenue & Transfers	\$ 78,394	\$ 83,208	\$ 87,947	\$ 96,544	\$ 98,489	\$ 100,607	\$ 295,640	\$ 12,660	14.4%
Expenditure & Transfers									
Community & Recreation Facilities	88,632	99,588	105,869	112,277	119,609	124,984	356,870	19,115	18.1%
Community Standards	23,100	24,886	25,219	26,661	27,090	27,737	81,488	2,518	10.0%
Community Strategies & Development	39,879	40,654	42,297	44,389	44,852	45,331	134,572	3,034	7.2%
Facility & Landscape Infrastructure	53,576	61,091	66,304	72,109	75,519	80,147	227,775	13,843	20.9%
Fire Rescue Services	173,021	188,598	198,251	207,621	214,493	221,440	643,554	23,189	11.7%
Neighbourhoods	55,298	59,914	65,711	70,084	73,831	77,958	221,873	12,247	18.6%
Total Expenditure & Transfers	\$ 433,506	\$ 474,731	\$ 503,651	\$ 533,141	\$ 555,394	\$ 577,597	\$ 1,666,132	\$ 73,946	14.7%
Net Operating Requirement	\$ 355,112	\$ 391,523	\$ 415,704	\$ 436,597	\$ 456,905	\$ 476,990	\$ 1,370,492	\$ 61,286	14.7%

Proposed 2016 - 2018 Budget - Department Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	57,990	64,305	68,299	74,666	76,611	78,729	230,006	10,430	15.3%
Grants	18,560	17,902	16,395	18,625	18,625	18,625	55,875	2,230	13.6%
Transfer from Reserves	1,844	1,001	3,253	3,253	3,253	3,253	9,759	-	0.0%
Total Revenue & Transfers	\$ 78,394	\$ 83,208	\$ 87,947	\$ 96,544	\$ 98,489	\$ 100,607	\$ 295,640	\$ 12,660	14.4%
Expenditure & Transfers									
Personnel	297,053	321,745	357,736	376,008	391,638	408,472	1,176,118	50,736	14.2%
Materials, Goods & Supplies	26,164	30,735	30,921	34,470	34,138	34,711	103,319	3,790	12.3%
External Services	64,731	72,242	75,719	77,936	80,271	82,488	240,695	6,769	8.9%
Fleet Services	23,158	25,339	22,752	24,823	26,377	27,927	79,127	5,175	22.7%
Intra-municipal Services	15,765	17,599	13,965	17,086	19,617	19,455	56,158	5,490	39.3%
Utilities & Other Charges	48,480	48,437	51,752	54,316	56,968	59,446	170,730	7,694	14.9%
Transfer to Reserves	5,170	7,129	1,051	1,051	1,051	1,051	3,153	-	0.0%
Subtotal	480,521	523,226	553,896	585,690	610,060	633,550	1,829,300	79,654	14.4%
Intra-municipal Recoveries	(47,015)	(48,495)	(50,245)	(52,549)	(54,666)	(55,953)	(163,168)	(5,708)	11.4%
Total Expenditure & Transfers	\$ 433,506	\$ 474,731	\$ 503,651	\$ 533,141	\$ 555,394	\$ 577,597	\$ 1,666,132	\$ 73,946	14.7%
Net Operating Requirement	\$ 355,112	\$ 391,523	\$ 415,704	\$ 436,597	\$ 456,905	\$ 476,990	\$ 1,370,492	\$ 61,286	14.7%
Full-time Equivalents	3,244.4	3,417.3	3,619.3	3,721.5	3,794.8	3,872.6	11,388.9	253.3	7.0%

Proposed 2016 - 2018 Budget - Department Summary by Branch

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
Corporate Procurement & Supply Services	404	376	293	322	332	342	996	49	16.7%
Customer Information Services	-	-	-	-	-	-	-	-	0.0%
Fleet Services	11,212	10,879	11,511	11,823	12,039	12,238	36,100	727	6.3%
Human Resources	26	3	-	-	-	-	-	-	0.0%
Information Technology	1	-	-	-	-	-	-	-	0.0%
Law	43	2	-	-	-	-	-	-	0.0%
Office of the City Clerk	1,940	735	733	733	733	733	2,199	-	0.0%
Total Revenue & Transfers	\$ 13,626	\$ 11,995	\$ 12,537	\$ 12,878	\$ 13,104	\$ 13,313	\$ 39,295	\$ 776	6.2%
Expenditure & Transfers									
Corporate Procurement & Supply Services	9,283	10,132	11,778	12,221	12,629	13,109	37,959	1,331	11.3%
Customer Information Services	13,690	14,184	14,323	14,851	15,284	15,770	45,905	1,447	10.1%
Fleet Services	8,780	10,292	11,511	11,823	12,039	12,238	36,100	727	6.3%
Human Resources	10,278	11,889	15,074	15,886	16,441	16,631	48,958	1,557	10.3%
Information Technology	41,656	39,051	42,042	43,934	45,836	47,774	137,544	5,732	13.6%
Law	8,958	9,550	10,580	10,931	11,167	11,458	33,556	878	8.3%
Office of the City Clerk	12,460	10,586	11,085	11,177	11,359	11,558	34,094	473	4.3%
Total Expenditure & Transfers	\$ 105,105	\$ 105,684	\$ 116,393	\$ 120,823	\$ 124,755	\$ 128,538	\$ 374,116	\$ 12,145	10.4%
Net Operating Requirement	\$ 91,479	\$ 93,689	\$ 103,856	\$ 107,945	\$ 111,651	\$ 115,225	\$ 334,821	\$ 11,369	10.9%

Proposed 2016 - 2018 Budget - Department Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	13,520	11,992	12,537	12,878	13,104	13,313	39,295	776	6.2%
Grants	106	3	-	-	-	-	-	-	0.0%
Transfer from Reserves	-	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ 13,626	\$ 11,995	\$ 12,537	\$ 12,878	\$ 13,104	\$ 13,313	\$ 39,295	\$ 776	6.2%
Expenditure & Transfers									
Personnel	165,401	170,840	182,254	191,508	197,285	203,939	592,732	21,685	11.9%
Materials, Goods & Supplies	91,214	90,222	95,430	94,184	94,642	93,452	282,278	(1,978)	-2.1%
External Services	31,029	30,984	20,852	24,435	24,913	25,973	75,321	5,121	24.6%
Fleet Services	131	136	133	190	191	206	587	73	54.9%
Intra-municipal Services	12,571	10,377	4,138	4,614	4,759	4,830	14,203	692	16.7%
Utilities & Other Charges	29,917	30,986	11,823	12,115	12,262	12,403	36,780	580	4.9%
Transfer to Reserves	1,077	701	21,747	25,015	25,464	25,897	76,376	4,150	19.1%
Subtotal	331,340	334,246	336,377	352,061	359,516	366,700	1,078,277	30,323	9.0%
Intra-municipal Recoveries	(48,586)	(46,547)	(37,370)	(40,932)	(41,837)	(42,611)	(125,380)	(5,241)	
Fleet Recoveries	(177,649)	(182,015)	(182,614)	(190,306)	(192,924)	(195,551)	(578,781)	(12,937)	7.1%
Total Expenditure & Transfers	\$ 105,105	\$ 105,684	\$ 116,393	\$ 120,823	\$ 124,755	\$ 128,538	\$ 374,116	\$ 12,145	10.4%
Net Operating Requirement	\$ 91,479	\$ 93,689	\$ 103,856	\$ 107,945	\$ 111,651	\$ 115,225	\$ 334,821	\$ 11,369	10.9%
Full-time Equivalents	1,771.6	1,780.6	1,815.1	1,826.1	1,830.1	1,831.1	5,487	16.0	0.9%

Proposed 2016 - 2018 Budget - Department Summary by Branch

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 -'18	% Change 2015- '18
Revenue & Transfers									
Assessment & Taxation	-	-	-	-	-	-	-	-	-
Corporate Strategic Planning	-	-	-	-	-	-	-	-	-
Financial Services	1,313	1,384	1,332	1,282	1,488	1,295	4,065	(37)	-2.8%
Financial Strategies & Budget	-	-	-	-	-	-	-	-	-
Total Revenue & Transfers	\$ 1,313	\$ 1,384	\$ 1,332	\$ 1,282	\$ 1,488	\$ 1,295	\$ 4,065	\$ (37)	-2.8%
Expenditure & Transfers									
Assessment & Taxation	19,666	20,000	22,016	21,787	22,466	23,106	67,359	1,090	5.0%
Corporate Strategic Planning	3,633	4,072	4,637	5,252	5,613	5,557	16,422	920	19.8%
Financial Services	6,628	6,480	9,589	8,535	8,673	8,957	26,165	(632)	-6.6%
Financial Strategies & Budget	9,100	8,984	10,160	10,661	10,960	11,261	32,882	1,101	10.8%
Total Expenditure & Transfers	\$ 39,027	\$ 39,536	\$ 46,402	\$ 46,235	\$ 47,712	\$ 48,881	\$ 142,828	\$ 2,479	5.3%
Net Operating Requirement	\$ 37,714	\$ 38,152	\$ 45,070	\$ 44,953	\$ 46,224	\$ 47,586	\$ 138,763	\$ 2,516	5.6%

Proposed 2016 - 2018 Budget - Department Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 -'18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	1,313	1,384	1,332	1,282	1,488	1,295	4,065	(37)	-2.8%
Total Revenue & Transfers	\$ 1,313	\$ 1,384	\$ 1,332	\$ 1,282	\$ 1,488	\$ 1,295	\$ 4,065	\$ (37)	-2.8%
Expenditure & Transfers									
Personnel	41,546	42,440	46,275	47,135	48,555	50,026	145,716	3,751	8.1%
Materials, Goods & Supplies	1,598	2,001	1,539	1,635	1,631	1,616	4,882	77	5.0%
External Services	3,997	3,825	5,948	3,818	4,163	4,081	12,062	(1,867)	-31.4%
Intra-municipal Services	1,649	2,542	1,427	2,487	2,402	2,402	7,291	975	68.3%
Utilities & Other Charges	894	1,008	1,075	1,045	1,052	1,058	3,155	(17)	-1.6%
Subtotal	49,684	51,816	56,264	56,120	57,803	59,183	173,106	2,919	5.2%
Intra-municipal Recoveries	(10,657)	(12,280)	(9,862)	(9,885)	(10,091)	(10,302)	(30,278)	(440)	4.5%
Total Expenditure & Transfers	\$ 39,027	\$ 39,536	\$ 46,402	\$ 46,235	\$ 47,712	\$ 48,881	\$ 142,828	\$ 2,479	5.3%
Net Operating Requirement	\$ 37,714	\$ 38,152	\$ 45,070	\$ 44,953	\$ 46,224	\$ 47,586	\$ 138,763	\$ 2,516	-
Full-time Equivalents	465.5	457.5	457.5	457.5	457.5	457.5	1,372.5	-	0.0%

Proposed 2016 - 2018 Budget - Department Summary by Branch

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
Office of the Councillors	-	-	-	-	-	-	-	-	0.0%
Office of the Mayor	-	12	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ -	\$ 12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditure & Transfers									
Office of the Councillors	3,306	3,578	4,512	4,512	4,512	4,512	13,536	-	0.0%
Office of the Mayor	1,231	1,314	1,577	1,577	1,577	1,577	4,731	-	0.0%
Total Expenditure & Transfers	\$ 4,537	\$ 4,892	\$ 6,089	\$ 6,089	\$ 6,089	\$ 6,089	\$ 18,267	\$ -	0.0%
Net Operating Requirement	\$ 4,537	\$ 4,880	\$ 6,089	\$ 6,089	\$ 6,089	\$ 6,089	\$ 18,267	\$ -	0.0%

Proposed 2016 - 2018 Budget - Department Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	-	12	-	-	-	-	-	-	0.0%
Grants	-	-	-	-	-	-	-	-	0.0%
Transfer from Reserves	-	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ -	\$ 12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditure & Transfers									
Personnel	3,975	4,384	5,458	5,447	5,448	5,449	16,344	(9)	-0.2%
Materials, Goods & Supplies	63	63	63	61	61	61	183	(2)	-3.2%
External Services	156	127	123	123	123	123	369	-	0.0%
Fleet Services	-	-	-	-	-	-	-	-	-
Intra-municipal Services	120	136	130	144	144	144	432	14	10.8%
Utilities & Other Charges	223	182	315	314	313	312	939	(3)	-1.0%
Subtotal	4,537	4,892	6,089	6,089	6,089	6,089	18,267	-	0.0%
Total Expenditure & Transfers	\$ 4,537	\$ 4,892	\$ 6,089	\$ 6,089	\$ 6,089	\$ 6,089	\$ 18,267	\$ -	0.0%
Net Operating Requirement	\$ 4,537	\$ 4,880	\$ 6,089	\$ 6,089	\$ 6,089	\$ 6,089	\$ 18,267	\$ -	0.0%
Full-time Equivalents	45.0	49.0	50.0	50.0	50.0	50.0	150	-	0.0%

Proposed 2016 - 2018 Budget - Department Summary by Branch

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015- '18
Revenue & Transfers									
City Manager's Office	-	-	-	-	-	-	-	-	-
Corporate Communications	21	14	-	-	-	-	-	-	-
Intergovernmental and External Affairs	-	-	-	-	-	-	-	-	-
Total Revenue & Transfers	\$ 21	\$ 14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenditure & Transfers									
City Manager's Office	1,060	1,080	1,177	1,622	1,240	1,265	4,127	88	7.5%
Corporate Communications	7,782	8,217	8,403	9,902	11,117	11,344	32,363	2,941	35.0%
Intergovernmental and External Affairs	2,344	4,765	2,878	4,110	4,625	4,643	13,378	1,765	61.3%
Total Expenditure & Transfers	\$ 11,186	\$ 14,062	\$ 12,458	\$ 15,634	\$ 16,982	\$ 17,252	\$ 49,868	\$ 4,794	38.5%
Net Operating Requirement	\$ 11,165	\$ 14,048	\$ 12,458	\$ 15,634	\$ 16,982	\$ 17,252	\$ 49,868	\$ 4,794	38.5%

Proposed 2016 - 2018 Budget - Department Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	16	14	-	-	-	-	-	-	-
Grants	5	-	-	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-	-	-	-
Total Revenue & Transfers	\$ 21	\$ 14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenditure & Transfers									
Personnel	8,943	11,020	11,377	12,270	12,559	12,941	37,770	1,564	13.7%
Materials, Goods & Supplies	354	412	226	223	205	194	622	(32)	-14.2%
External Services	2,689	3,320	1,513	1,491	1,460	1,439	4,390	(74)	-4.9%
Fleet Services	-	1	-	-	-	-	-	-	-
Intra-municipal Services	165	298	188	254	257	262	773	74	39.4%
Utilities & Other Charges	865	1,347	1,003	3,591	4,684	4,677	12,952	3,674	366.3%
Subtotal	13,016	16,398	14,307	17,829	19,165	19,513	56,507	5,206	36.4%
Intra-municipal Recoveries	(1,830)	(2,336)	(1,849)	(2,195)	(2,183)	(2,261)	(6,639)	(412)	22.3%
Total Expenditure & Transfers	\$ 11,186	\$ 14,062	\$ 12,458	\$ 15,634	\$ 16,982	\$ 17,252	\$ 49,868	\$ 4,794	38.5%
Net Operating Requirement	\$ 11,165	\$ 14,048	\$ 12,458	\$ 15,634	\$ 16,982	\$ 17,252	\$ 49,868	\$ 4,794	38.5%
Full-time Equivalents	86.4	97.8	98.1	98.1	98.1	98.1	294.3	-	0.0%

Proposed 2016 - 2018 Budget - Department Summary by Branch

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
Current Planning	56,555	65,823	75,766	75,735	68,250	78,702	222,687	2,936	3.9%
Real Estate, Housing and Economic Sustainability	11,446	14,293	18,456	30,811	21,261	15,111	67,183	(3,345)	-18.1%
Urban Planning and Environment	2,757	14,318	8,067	7,656	9,270	9,431	26,357	1,364	16.9%
Total Revenue & Transfers	\$ 70,758	\$ 94,434	\$ 102,289	\$ 114,202	\$ 98,781	\$ 103,244	\$ 316,227	\$ 955	0.9%
Expenditure & Transfers									
Current Planning	56,518	65,624	75,766	75,735	68,250	78,702	222,687	2,936	3.9%
Real Estate, Housing and Economic Sustainability	44,576	48,593	50,246	65,116	64,636	53,699	183,451	3,453	6.9%
Urban Planning and Environment	18,269	32,038	26,508	26,564	29,210	28,876	84,650	2,368	8.9%
Total Expenditure & Transfers	\$ 119,363	\$ 146,255	\$ 152,520	\$ 167,415	\$ 162,096	\$ 161,277	\$ 490,788	\$ 8,757	5.7%
Net Operating Requirement	\$ 48,605	\$ 51,821	\$ 50,231	\$ 53,213	\$ 63,315	\$ 58,033	\$ 174,561	\$ 7,802	15.5%

Proposed 2016 - 2018 Budget - Department Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	62,355	88,328	81,729	81,869	83,340	78,990	244,199	(2,739)	-3.4%
Grants	3,754	3,210	8,603	9,198	3,453	1,335	13,986	(7,268)	-84.5%
Transfer from Reserves	4,649	2,896	11,957	23,135	11,988	22,919	58,042	10,962	91.7%
Total Revenue & Transfers	\$ 70,758	\$ 94,434	\$ 102,289	\$ 114,202	\$ 98,781	\$ 103,244	\$ 316,227	\$ 955	0.9%
Expenditure & Transfers									
Personnel	50,799	55,831	63,715	64,431	65,172	65,519	195,122	1,804	2.8%
Materials, Goods & Supplies	3,609	2,970	2,501	2,639	2,642	2,650	7,931	149	6.0%
External Services	14,326	14,961	14,817	17,295	17,500	14,329	49,124	(488)	-3.3%
Fleet Services	49	46	54	44	51	54	149	-	0.0%
Intra-municipal Services	17,964	22,626	23,288	23,769	22,118	20,927	66,814	(2,361)	-10.1%
Utilities & Other Charges	36,811	42,376	54,457	73,230	66,557	66,416	206,203	11,959	22.0%
Transfer to Reserves	15,054	26,997	15,788	11,135	14,596	16,033	41,764	245	1.6%
Subtotal	138,612	165,807	174,620	192,543	188,636	185,928	567,107	11,308	6.5%
Intra-Municipal Recoveries	(19,249)	(19,552)	(22,100)	(25,128)	(26,540)	(24,651)	(76,319)	(2,551)	11.5%
Total Expenditure & Transfers	\$ 119,363	\$ 146,255	\$ 152,520	\$ 167,415	\$ 162,096	\$ 161,277	\$ 490,788	\$ 8,757	5.7%
Net Operating Requirement	\$ 48,605	\$ 51,821	\$ 50,231	\$ 53,213	\$ 63,315	\$ 58,033	\$ 174,561	\$ 7,802	15.5%
Full-time Equivalents	557.5	577.5	636.0	651.0	664.5	676.5	1,992	40.5	6.4%

Proposed 2016 - 2018 Budget - Department Summary by Branch

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 -'18	% Change 2015- '18
Revenue & Transfers									
41ST AVE SW QE2 HWY Interchange	12,954	17,466	-	-	-	-	-	-	-
Edmonton Transit	137,314	134,857	135,463	138,540	142,410	145,351	426,301	9,888	7.3%
LRT Design & Construction	1,834	1,720	1,128	100	100	100	300	(1,028)	-91.1%
Roads Design & Construction	6	-	-	-	-	-	-	-	-
Transportation Operations	65,614	69,228	38,084	40,138	40,676	40,918	121,732	2,834	7.4%
Transportation Planning	1,011	136	69	70	70	71	211	2	2.9%
Total Revenue & Transfers	\$ 218,733	\$ 223,407	\$ 174,744	\$ 178,848	\$ 183,256	\$ 186,440	\$ 548,544	\$ 11,696	6.7%
Expenditure & Transfers									
41ST AVE SW QE2 HWY Interchange	12,954	17,466	-	-	-	-	-	-	-
Edmonton Transit	311,356	317,179	344,089	354,220	362,039	375,519	1,091,778	31,430	9.1%
LRT Design & Construction	2,500	2,430	1,867	820	831	842	2,493	(1,025)	-54.9%
Roads Design & Construction	1,403	1,335	1,463	1,572	1,624	1,679	4,875	216	14.8%
Transportation Operations	194,400	202,976	175,687	182,867	188,829	194,075	565,771	18,388	10.5%
Transportation Planning	14,740	13,771	14,473	14,126	14,360	14,565	43,051	92	0.6%
Total Expenditure & Transfers	\$ 537,353	\$ 555,157	\$ 537,579	\$ 553,605	\$ 567,683	\$ 586,680	\$ 1,707,968	\$ 49,101	9.1%
Net Operating Requirement	\$ 318,620	\$ 331,750	\$ 362,835	\$ 374,757	\$ 384,427	\$ 400,240	\$ 1,159,424	\$ 37,405	10.3%

Proposed 2016 - 2018 Budget - Department Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 -'18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	200,713	206,391	158,858	162,333	166,403	169,345	498,081	10,487	6.6%
Grants	18,020	17,016	-	-	-	-	-	-	-
Transfer from Reserves	-	-	15,886	16,515	16,853	17,095	50,463	1,209	7.6%
Total Revenue & Transfers	\$ 218,733	\$ 223,407	\$ 174,744	\$ 178,848	\$ 183,256	\$ 186,440	\$ 548,544	\$ 11,696	6.7%
Expenditure & Transfers									
Personnel	288,098	293,572	317,085	327,852	337,877	349,512	1,015,241	32,427	10.2%
Materials, Goods & Supplies	52,590	55,489	46,556	52,380	54,338	56,370	163,088	9,814	21.1%
External Services	70,573	86,304	66,821	70,540	70,774	74,541	215,855	7,720	11.6%
Fleet Services	120,230	117,214	117,813	120,182	121,130	121,455	362,767	3,642	3.1%
Intra-municipal Services	15,531	15,596	15,130	17,618	18,481	18,915	55,014	3,785	25.0%
Utilities & Other Charges	33,085	24,921	27,137	27,562	27,981	29,888	85,431	2,751	10.1%
Transfer to Reserves	15,094	21,014	1,375	1,745	1,745	1,745	5,235	370	26.9%
Subtotal	595,201	614,110	591,917	617,879	632,326	652,426	1,902,631	60,509	10.2%
Intra-municipal Recoveries	(57,848)	(58,953)	(54,338)	(64,274)	(64,643)	(65,746)	(194,663)	(11,408)	21.0%
Total Expenditure & Transfers	\$ 537,353	\$ 555,157	\$ 537,579	\$ 553,605	\$ 567,683	\$ 586,680	\$ 1,707,968	\$ 49,101	9.1%
Net Operating Requirement	\$ 318,620	\$ 331,750	\$ 362,835	\$ 374,757	\$ 384,427	\$ 400,240	\$ 1,159,424	\$ 37,405	10.3%
Full-time Equivalents	3,398.4	3,435.9	3,524.2	3,541.3	3,550.3	3,557.3	10,648.9	33	0.9%

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 -'18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	48,926	54,464	60,090	65,879	67,788	69,869	203,536	9,779	16.3%
Grants	301	1,521	60	60	60	60	180	-	0.0%
Transfer from Reserves	1,454	219	153	153	153	153	459	-	0.0%
Total Revenue & Transfers	\$50,681	\$56,204	\$ 60,303	\$ 66,092	\$ 68,001	\$ 70,082	\$ 204,175	\$ 9,779	16.2%
Expenditure & Transfers									
Civic Events & Partnerships	5,671	7,698	6,431	6,536	6,629	6,727	19,892	296	4.6%
Facility Operations	78,104	86,879	93,802	99,505	105,795	110,823	316,123	17,021	18.1%
River Valley Operations	4,857	5,011	5,636	6,236	7,185	7,434	20,855	1,798	31.9%
Total Expenditure & Transfers	\$88,632	\$99,588	\$105,869	\$112,277	\$119,609	\$124,984	\$ 356,870	\$ 19,115	18.1%
Net Operating Requirement	\$37,951	\$43,384	\$ 45,566	\$ 46,185	\$ 51,608	\$ 54,902	\$ 152,695	\$ 9,336	20.5%
Full-time Equivalents	685.0	800.7	910.8	948.2	969.3	983.9	2,901.4	73.1	8.0%

Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 -'18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	48,926	54,464	60,090	65,879	67,788	69,869	203,536	9,779	16.3%
Grants	301	1,521	60	60	60	60	180	-	0.0%
Transfer from Reserves	1,454	219	153	153	153	153	459	-	0.0%
Total Revenue & Transfers	\$50,681	\$56,204	\$ 60,303	\$ 66,092	\$ 68,001	\$ 70,082	\$ 204,175	\$ 9,779	16.2%
Expenditure & Transfers									
Personnel	48,792	52,949	64,275	67,370	70,680	73,856	211,906	9,581	14.9%
Materials, Goods & Supplies	6,467	7,591	7,478	8,606	8,889	8,820	26,315	1,342	17.9%
External Services	7,480	10,361	9,519	10,160	11,078	10,987	32,225	1,468	15.4%
Fleet Services	2,797	3,180	2,907	3,228	3,540	3,477	10,245	570	19.6%
Intra-municipal Services	5,102	4,955	4,798	5,553	5,631	5,783	16,967	985	20.5%
Utilities & Other Charges	14,811	15,048	16,368	16,867	19,307	21,586	57,760	5,218	31.9%
Transfer to Reserves	3,501	5,841	851	851	851	851	2,553	-	0.0%
Subtotal	88,950	99,925	106,196	112,635	119,976	125,360	357,971	19,164	18.0%
Intra-municipal Recoveries	(318)	(337)	(327)	(358)	(367)	(376)	(1,101)	(49)	15.0%
Total Expenditure & Transfers	\$88,632	\$99,588	\$105,869	\$112,277	\$119,609	\$124,984	\$ 356,870	\$ 19,115	18.1%
Net Operating Requirement	\$37,951	\$43,384	\$ 45,566	\$ 46,185	\$ 51,608	\$ 54,902	\$ 152,695	\$ 9,336	20.5%
Full-time Equivalents	685.0	800.7	910.8	948.2	969.3	983.9	2,901.4	73.1	8.0%

Proposed 2016 - 2018 Budget - Branch Summary by Program

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	3,972	4,493	4,057	4,582	4,582	4,582	13,746	525	12.9%
Grants	-	-	-	-	-	-	-	-	0.0%
Transfer from Reserves	-	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ 3,972	\$ 4,493	\$ 4,057	\$ 4,582	\$ 4,582	\$ 4,582	\$ 13,746	\$ 525	12.9%
Expenditure & Transfers									
Animal Care & Pest Management	5,701	5,844	6,276	6,757	6,800	6,912	20,469	636	10.1%
Enforcement & Program Services	17,399	19,042	18,943	19,904	20,290	20,825	61,019	1,882	9.9%
Total Expenditure & Transfers	\$23,100	\$24,886	\$25,219	\$26,661	\$27,090	\$27,737	\$ 81,488	\$ 2,518	10.0%
Net Operating Requirement	\$19,128	\$20,393	\$21,162	\$22,079	\$22,508	\$23,155	\$ 67,742	\$ 1,993	9.4%
Full-time Equivalents	141.8	149.6	157.3	165.3	165.3	165.3	495.9	8.0	5.1%

Proposed 2016 - 2018 Budget - Branch Summary by Cost Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	3,972	4,493	4,057	4,582	4,582	4,582	13,746	525	12.9%
Grants	-	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ 3,972	\$ 4,493	\$ 4,057	\$ 4,582	\$ 4,582	\$ 4,582	\$ 13,746	\$ 525	12.9%
Expenditure & Transfers									
Personnel	11,935	12,902	13,676	14,756	15,207	15,724	45,687	2,048	15.0%
Materials, Goods & Supplies	1,247	1,277	1,366	1,488	1,429	1,418	4,335	52	3.8%
External Services	5,046	5,854	5,174	5,149	5,202	5,254	15,605	80	1.5%
Fleet Services	811	945	936	889	843	855	2,587	(81)	-8.7%
Intra-municipal Services	3,234	3,101	3,033	3,198	3,260	3,347	9,805	314	10.4%
Utilities & Other Charges	827	807	1,034	1,181	1,149	1,139	3,469	105	10.2%
Subtotal	23,100	24,886	25,219	26,661	27,090	27,737	81,488	2,518	10.0%
Intra-municipal Recoveries	-	-	-	-	-	-	-	-	0.0%
Total Expenditure & Transfers	\$23,100	\$24,886	\$25,219	\$26,661	\$27,090	\$27,737	\$ 81,488	\$ 2,518	10.0%
Net Operating Requirement	\$19,128	\$20,393	\$21,162	\$22,079	\$22,508	\$23,155	\$ 67,742	\$ 1,993	9.4%
Full-time Equivalents	141.8	149.6	157.3	165.3	165.3	165.3	495.9	8.0	5.1%

Proposed 2016 - 2018 Budget - Branch Summary by Program

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	321	172	351	76	76	76	228	(275)	-78.3%
Grants	14,858	14,847	14,845	17,075	17,075	17,075	51,225	2,230	15.0%
Transfer from Reserves	-	-	2,900	2,900	2,900	2,900	8,700	-	0.0%
Total Revenue & Transfers	\$15,179	\$15,019	\$18,096	\$20,051	\$20,051	\$20,051	\$ 60,153	\$ 1,955	10.8%
Expenditure & Transfers									
Business Strategies & Community Initiatives	11,742	10,749	8,465	8,438	8,581	8,735	25,754	270	3.2%
Communities of Interest	5,207	5,751	6,495	6,282	6,415	6,547	19,244	52	0.8%
Community Investment	22,930	24,154	27,337	29,669	29,856	30,049	89,574	2,712	9.9%
Total Expenditure & Transfers	\$39,879	\$40,654	\$42,297	\$44,389	\$44,852	\$45,331	\$ 134,572	\$ 3,034	7.2%
Net Operating Requirement	\$24,700	\$25,635	\$24,201	\$24,338	\$24,801	\$25,280	\$ 74,419	\$ 1,079	4.5%
Full-time Equivalents	100.2	103.7	99.9	99.9	99.9	99.9	299.7	-	0.0%

Proposed 2016 - 2018 Budget - Branch Summary by Cost Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	321	172	351	76	76	76	228	(275)	-78.3%
Grants	14,858	14,847	14,845	17,075	17,075	17,075	51,225	2,230	15.0%
Transfer from Reserves	-	-	2,900	2,900	2,900	2,900	8,700	-	0.0%
Total Revenue & Transfers	\$15,179	\$15,019	\$18,096	\$20,051	\$20,051	\$20,051	\$ 60,153	\$ 1,955	10.8%
Expenditure & Transfers									
Personnel	9,272	9,525	10,193	10,622	10,934	11,269	32,825	1,076	10.6%
Materials, Goods & Supplies	508	593	532	553	529	516	1,598	(16)	-3.0%
External Services	1,911	3,034	3,487	3,128	3,128	3,128	9,384	(359)	-10.3%
Intra-municipal Services	365	383	400	354	363	372	1,089	(28)	-7.0%
Utilities & Other Charges	27,973	27,269	27,835	29,882	30,048	30,196	90,126	2,361	8.5%
Subtotal	40,029	40,804	42,447	44,539	45,002	45,481	135,022	3,034	7.1%
Intra-municipal Recoveries	(150)	(150)	(150)	(150)	(150)	(150)	(450)	-	0.0%
Total Expenditure & Transfers	\$39,879	\$40,654	\$42,297	\$44,389	\$44,852	\$45,331	\$ 134,572	\$ 3,034	7.2%
Net Operating Requirement	\$24,700	\$25,635	\$24,201	\$24,338	\$24,801	\$25,280	\$ 74,419	\$ 1,079	4.5%
Full-time Equivalents	100.2	103.7	99.9	99.9	99.9	99.9	299.7	-	0.0%

Branch - Facility and Landscape Infrastructure

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	598	541	503	503	503	503	1,509	-	0.0%
Total Revenue & Transfers	\$ 598	\$ 541	\$ 503	\$ 503	\$ 503	\$ 503	\$ 1,509	\$ -	0.0%
Expenditure & Transfers									
Building Design & Construction	7,464	7,675	8,645	8,745	9,215	9,323	27,283	678	7.8%
Facility Maintenance Services	74,228	82,006	89,354	96,825	101,034	106,619	304,478	17,265	19.3%
Landscape Design & Construction	9,214	9,105	10,935	10,932	11,290	11,359	33,581	424	3.9%
Park & Facility Development	4,648	5,057	4,845	5,055	5,481	5,570	16,106	725	15.0%
Intra-municipal Recoveries	(41,978)	(42,752)	(47,475)	(49,448)	(51,501)	(52,724)	(153,673)	(5,249)	11.1%
Total Expenditure & Transfers	\$53,576	\$61,091	\$66,304	\$72,109	\$75,519	\$80,147	\$ 227,775	\$ 13,843	20.9%
Net Operating Requirement	\$52,978	\$60,550	\$65,801	\$71,606	\$75,016	\$79,644	\$ 226,266	\$ 13,843	21.0%
Full-time Equivalents	546.8	559.3	592.8	609.1	623.2	644.8	1,877.1	52.0	8.8%

Proposed 2016 - 2018 Budget - Branch Summary by Cost Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	598	541	503	503	503	503	1,509	-	0.0%
Total Revenue & Transfers	\$ 598	\$ 541	\$ 503	\$ 503	\$ 503	\$ 503	\$ 1,509	\$ -	0.0%
Expenditure & Transfers									
Personnel	46,985	49,656	55,161	58,449	61,607	65,539	185,595	10,378	18.8%
Materials, Goods & Supplies	6,208	7,007	7,543	8,983	7,548	7,616	24,147	73	1.0%
External Services	33,923	37,084	42,614	44,212	45,532	47,744	137,488	5,130	12.0%
Fleet Services	2,659	3,032	2,648	2,828	2,918	3,022	8,768	374	14.1%
Intra-municipal Services	4,748	5,922	4,247	5,815	8,159	7,704	21,678	3,457	81.4%
Utilities & Other Charges	787	928	1,566	1,270	1,256	1,246	3,772	(320)	-20.4%
Transfer to Reserves	244	214	-	-	-	-	-	-	0.0%
Subtotal	95,554	103,843	113,779	121,557	127,020	132,871	381,448	19,092	16.8%
Intra-municipal Recoveries	(41,978)	(42,752)	(47,475)	(49,448)	(51,501)	(52,724)	(153,673)	(5,249)	11.1%
Total Expenditure & Transfers	\$53,576	\$61,091	\$66,304	\$72,109	\$75,519	\$80,147	\$ 227,775	\$ 13,843	20.9%
Net Operating Requirement	\$52,978	\$60,550	\$65,801	\$71,606	\$75,016	\$79,644	\$ 226,266	\$ 13,843	21.0%
Full-time Equivalents	546.8	559.3	592.8	609.1	623.2	644.8	1,877.1	52.0	8.8%

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	2,262	2,476	1,902	2,202	2,207	2,212	6,621	310	16.3%
Grants	1,703	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ 3,965	\$ 2,476	\$ 1,902	\$ 2,202	\$ 2,207	\$ 2,212	\$ 6,621	\$ 310	16.3%
Expenditure & Transfers									
Fire Rescue Operations	123,737	136,109	145,817	152,504	157,801	163,162	473,467	17,345	11.9%
Planning & Office of Emergency Management	909	1,215	1,262	1,336	1,348	1,357	4,041	95	7.5%
Public Safety	18,216	19,370	20,701	21,325	21,424	21,523	64,272	822	4.0%
Technical Services	8,013	8,880	9,904	10,037	10,265	10,424	30,726	520	5.3%
Training & Logistics	22,146	23,024	20,567	22,419	23,655	24,974	71,048	4,407	21.4%
Total Expenditure & Transfers	\$ 173,021	\$ 188,598	\$ 198,251	\$ 207,621	\$ 214,493	\$ 221,440	\$ 643,554	\$ 23,189	11.7%
Net Operating Requirement	\$ 169,056	\$ 186,122	\$ 196,349	\$ 205,419	\$ 212,286	\$ 219,228	\$ 636,933	\$ 22,879	11.7%
Full-time Equivalents	1,180.0	1,186.5	1,213.3	1,240.3	1,263.5	1,290.4	3,794.2	77.1	6.4%

Proposed 2016 - 2018 Budget - Branch Summary by Cost Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	2,262	2,476	1,902	2,202	2,207	2,212	6,621	310	16.3%
Grants	1,703	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ 3,965	\$ 2,476	\$ 1,902	\$ 2,202	\$ 2,207	\$ 2,212	\$ 6,621	\$ 310	16.3%
Expenditure & Transfers									
Personnel	143,477	157,294	168,326	175,932	181,956	188,197	546,085	19,871	11.8%
Materials, Goods & Supplies	5,708	7,063	7,051	7,670	7,970	8,355	23,995	1,304	18.5%
External Services	11,829	11,835	11,975	12,415	12,415	12,415	37,245	440	3.7%
Fleet Services	9,893	10,325	9,021	9,533	10,037	10,324	29,894	1,303	14.4%
Intra-municipal Services	767	915	595	782	799	818	2,399	223	37.5%
Utilities & Other Charges	1,376	1,181	1,292	1,298	1,325	1,340	3,963	48	3.7%
Subtotal	173,050	188,613	198,260	207,630	214,502	221,449	643,581	23,189	11.7%
Intra-municipal Recoveries	(29)	(15)	(9)	(9)	(9)	(9)	(27)	-	0.0%
Total Expenditure & Transfers	\$ 173,021	\$ 188,598	\$ 198,251	\$ 207,621	\$ 214,493	\$ 221,440	\$ 643,554	\$ 23,189	11.7%
Net Operating Requirement	\$ 169,056	\$ 186,122	\$ 196,349	\$ 205,419	\$ 212,286	\$ 219,228	\$ 636,933	\$ 22,879	11.7%
Full-time Equivalents	1,180.0	1,186.5	1,213.3	1,240.3	1,263.5	1,290.4	3,794.2	77.1	6.4%

Branch - Neighbourhoods

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	1,911	2,159	1,396	1,424	1,455	1,487	4,366	91	6.5%
Grants	1,698	1,534	1,490	1,490	1,490	1,490	4,470	-	0.0%
Transfer from Reserves	390	782	200	200	200	200	600	-	0.0%
Total Revenue & Transfers	\$ 3,999	\$ 4,475	\$ 3,086	\$ 3,114	\$ 3,145	\$ 3,177	\$ 9,436	\$ 91	2.9%
Expenditure & Transfers									
Family & Community Support	4,748	4,939	6,238	6,520	6,791	6,998	20,309	760	12.2%
Neighbourhoods & Parks	43,859	47,622	52,182	56,057	59,464	63,272	178,793	11,090	21.3%
Neighbourhoods, Strategy & Support	6,691	7,353	7,291	7,507	7,576	7,688	22,771	397	5.4%
Total Expenditure & Transfers	\$55,298	\$59,914	\$ 65,711	\$70,084	\$73,831	\$77,958	\$ 221,873	\$ 12,247	18.6%
Net Operating Requirement	\$51,299	\$55,439	\$ 62,625	\$66,970	\$70,686	\$74,781	\$ 212,437	\$ 12,156	19.4%

Full-time Equivalents	590.6	617.5	645.2	658.7	673.6	688.3	2,020.6	43.1	6.7%
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Proposed 2016 - 2018 Budget - Branch Summary by Cost Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	1,911	2,159	1,396	1,424	1,455	1,487	4,366	91	6.5%
Grants	1,698	1,534	1,490	1,490	1,490	1,490	4,470	-	0.0%
Transfer from Reserves	390	782	200	200	200	200	600	-	0.0%
Total Revenue & Transfers	\$ 3,999	\$ 4,475	\$ 3,086	\$ 3,114	\$ 3,145	\$ 3,177	\$ 9,436	\$ 91	2.9%
Expenditure & Transfers									
Personnel	36,592	39,419	46,105	48,879	51,254	53,887	154,020	7,782	16.9%
Materials, Goods & Supplies	6,026	7,204	6,951	7,170	7,773	7,986	22,929	1,035	14.9%
External Services	4,542	4,074	2,950	2,872	2,916	2,960	8,748	10	0.3%
Fleet Services	6,998	7,857	7,240	8,345	9,039	10,249	27,633	3,009	41.6%
Intra-municipal Services	1,549	2,323	892	1,384	1,405	1,431	4,220	539	60.4%
Utilities & Other Charges	2,706	3,204	3,657	3,818	3,883	3,939	11,640	282	7.7%
Transfer to Reserves	1,425	1,074	200	200	200	200	600	-	0.0%
Subtotal	59,838	65,155	67,995	72,668	76,470	80,652	229,790	12,657	18.6%
Intra-municipal Recoveries	(4,540)	(5,241)	(2,284)	(2,584)	(2,639)	(2,694)	(7,917)	(410)	18.0%
Total Expenditure & Transfers	\$55,298	\$59,914	\$ 65,711	\$70,084	\$73,831	\$77,958	\$ 221,873	\$ 12,247	18.6%
Net Operating Requirement	\$51,299	\$55,439	\$ 62,625	\$66,970	\$70,686	\$74,781	\$ 212,437	\$ 12,156	19.4%
Full-time Equivalents	590.6	617.5	645.2	658.7	673.6	688.3	2,020.6	43.1	6.7%

Branch - Corporate Procurement and Supply

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	404	376	293	322	332	342	996	49	16.7%
Grants	-	-	-	-	-	-	-	-	0.0%
Transfer from Reserves	-	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ 404	\$ 376	\$ 293	\$ 322	\$ 332	\$ 342	\$ 996	\$ 49	16.7%
Expenditure & Transfers									
Corporate Print & Mail Services	724	921	1,168	1,221	1,360	1,509	4,090	341	29.2%
Procurement	3,543	3,801	3,447	3,999	4,089	4,195	12,283	748	21.7%
Supply Chain Management	5,016	5,410	7,163	7,001	7,180	7,405	21,586	242	3.4%
Total Expenditure & Transfers	\$ 9,283	\$ 10,132	\$ 11,778	\$ 12,221	\$ 12,629	\$ 13,109	\$ 37,959	\$ 1,331	11.3%
Net Operating Requirement	\$ 8,879	\$ 9,756	\$ 11,485	\$ 11,899	\$ 12,297	\$ 12,767	\$ 36,963	\$ 1,282	11.2%
Full-time Equivalents	149.0	149.0	153.0	158.0	158.0	158.0	474.0	5.0	3.3%

Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	404	376	293	322	332	342	996	49	16.7%
Grants	-	-	-	-	-	-	-	-	0.0%
Transfer from Reserves	-	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ 404	\$ 376	\$ 293	\$ 322	\$ 332	\$ 342	\$ 996	\$ 49	16.7%
Expenditure & Transfers									
Personnel	11,788	12,364	13,256	14,256	14,677	15,150	44,083	1,894	14.3%
Materials, Goods & Supplies	812	1,021	1,262	1,288	1,270	1,261	3,819	(1)	-0.1%
External Services	870	1,392	652	862	1,046	1,188	3,096	536	82.2%
Fleet Services	114	121	119	174	175	190	539	71	59.7%
Intra-municipal Services	415	477	58	190	194	197	581	139	239.7%
Utilities & Other Charges	305	292	391	395	394	394	1,183	3	0.8%
Transfer to Reserves	-	-	-	-	-	-	-	-	0.0%
Subtotal	14,304	15,667	15,738	17,165	17,756	18,380	53,301	2,642	16.8%
Intra-municipal Recoveries	(5,021)	(5,535)	(3,960)	(4,944)	(5,127)	(5,271)	(15,342)	(1,311)	33.1%
Total Expenditure & Transfers	\$ 9,283	\$ 10,132	\$ 11,778	\$ 12,221	\$ 12,629	\$ 13,109	\$ 37,959	\$ 1,331	11.3%
Net Operating Requirement	\$ 8,879	\$ 9,756	\$ 11,485	\$ 11,899	\$ 12,297	\$ 12,767	\$ 36,963	\$ 1,282	11.2%
Full-time Equivalents	149.0	149.0	153.0	158.0	158.0	158.0	474.0	5.0	3.3%

Branch - Customer Information Services

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	-	-	-	-	-	-	-	-	0.0%
Grants	-	-	-	-	-	-	-	-	0.0%
Transfer from Reserves	-	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditure & Transfers									
311	10,570	10,960	10,908	11,301	11,672	12,078	35,051	1,170	10.7%
Corporate Web Office	904	824	881	895	913	935	2,743	54	6.1%
Inside Information	2,216	2,400	2,534	2,655	2,699	2,757	8,111	223	8.8%
Total Expenditure & Transfers	\$13,690	\$14,184	\$14,323	\$14,851	\$15,284	\$15,770	\$ 45,905	\$ 1,447	10.1%
Net Operating Requirement	\$13,690	\$14,184	\$14,323	\$14,851	\$15,284	\$15,770	\$ 45,905	\$ 1,447	10.1%
Full-time Equivalents	192.1	192.1	192.1	192.1	192.1	192.1	576.3	-	0.0%

Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	-	-	-	-	-	-	-	-	0.0%
Grants	-	-	-	-	-	-	-	-	0.0%
Transfer from Reserves	-	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditure & Transfers									
Personnel	13,278	14,196	14,807	15,622	16,140	16,698	48,460	1,891	12.8%
Materials, Goods & Supplies	315	346	383	381	352	337	1,070	(46)	-12.0%
External Services	132	142	223	223	223	223	669	-	0.0%
Intra-municipal Services	447	390	437	458	465	472	1,395	35	8.0%
Utilities & Other Charges	285	256	248	248	248	248	744	-	0.0%
Transfer to Reserves	1,077	700	-	-	-	-	-	-	0.0%
Subtotal	15,534	16,030	16,098	16,932	17,428	17,978	52,338	1,880	11.7%
Intra-municipal Recoveries	(1,844)	(1,846)	(1,775)	(2,081)	(2,144)	(2,208)	(6,433)	(433)	24.4%
Total Expenditure & Transfers	\$13,690	\$14,184	\$14,323	\$14,851	\$15,284	\$15,770	\$ 45,905	\$ 1,447	10.1%
Net Operating Requirement	\$13,690	\$14,184	\$14,323	\$14,851	\$15,284	\$15,770	\$ 45,905	\$ 1,447	10.1%
Full-time Equivalents	192.1	192.1	192.1	192.1	192.1	192.1	576.3	-	0.0%

Branch - Fleet Services

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	11,212	10,879	11,511	11,823	12,039	12,238	36,100	727	6.3%
Grants	-	-	-	-	-	-	-	-	0.0%
Transfer from Reserves	-	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ 11,212	\$ 10,879	\$ 11,511	\$ 11,823	\$ 12,039	\$ 12,238	\$ 36,100	\$ 727	6.3%
Expenditure & Transfers									
Fleet Operations	84,437	86,044	83,663	84,690	84,521	84,393	253,604	730	0.9%
Municipal Maintenance	47,455	51,846	48,372	52,932	54,226	56,148	163,306	7,776	16.1%
Transit Maintenance	54,537	54,417	62,090	64,507	66,216	67,248	197,971	5,158	
Intra-municipal Recoveries	(177,649)	(182,015)	(182,614)	(190,306)	(192,924)	(195,551)	(578,781)	(12,937)	7.1%
Total Expenditure & Transfers	\$ 8,780	\$ 10,292	\$ 11,511	\$ 11,823	\$ 12,039	\$ 12,238	\$ 36,100	\$ 727	6.3%
Net Operating Requirement	\$ (2,432)	\$ (587)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

Full-time Equivalents	734.0	742.0	754.0	757.0	760.0	762.0	2,279.0	8.0	1.1%
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Proposed 2016 - 2018 Budget - Branch Summary by Cost Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	11,212	10,879	11,511	11,823	12,039	12,238	36,100	727	6.3%
Grants	-	-	-	-	-	-	-	-	0.0%
Transfer from Reserves	-	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ 11,212	\$ 10,879	\$ 11,511	\$ 11,823	\$ 12,039	\$ 12,238	\$ 36,100	\$ 727	6.3%
Expenditure & Transfers									
Personnel	65,921	67,348	72,279	75,090	77,217	80,111	232,418	7,832	10.8%
Materials, Goods & Supplies	76,418	77,609	80,140	78,566	78,379	76,946	233,891	(3,194)	-4.0%
External Services	10,484	14,548	11,647	14,652	14,874	15,583	45,109	3,936	33.8%
Intra-municipal Services	9,483	7,442	2,632	2,761	2,824	2,889	8,474	257	9.8%
Utilities & Other Charges	24,123	25,360	5,680	6,045	6,205	6,363	18,613	683	12.0%
Transfer to Reserves	-	-	21,747	25,015	25,464	25,897	76,376	4,150	19.1%
Subtotal	186,429	192,307	194,125	202,129	204,963	207,789	614,881	13,664	7.0%
Intra-municipal Recoveries	(177,649)	(182,015)	(182,614)	(190,306)	(192,924)	(195,551)	(578,781)	(12,937)	7.1%
Total Expenditure & Transfers	\$ 8,780	\$ 10,292	\$ 11,511	\$ 11,823	\$ 12,039	\$ 12,238	\$ 36,100	\$ 727	6.3%
Net Operating Requirement	\$ (2,432)	\$ (587)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Full-time Equivalents	734.0	742.0	754.0	757.0	760.0	762.0	2,279.0	8.0	1.1%

Branch - Human Resources

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	-	-	-	-	-	-	-	-	0.0%
Grants	26	3	-	-	-	-	-	-	0.0%
Transfer from Reserves	-	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ 26	\$ 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditure & Transfers									
Corporate Culture	632	564	862	941	952	962	2,855	100	11.6%
Corporate Safety & Disability Management	(245)	918	2,225	2,413	2,432	2,423	7,268	198	8.9%
Employee Service Centre	2,504	2,387	2,239	2,462	2,528	2,586	7,576	347	15.5%
Enterprise Learning	1,604	1,572	778	1,334	1,546	1,533	4,413	755	97.0%
HR Consulting and Systems	2,076	3,329	5,356	5,062	5,303	5,443	15,808	87	1.6%
Recruitment	3,707	3,119	3,614	3,674	3,680	3,684	11,038	70	1.9%
Total Expenditure & Transfers	\$10,278	\$11,889	\$15,074	\$15,886	\$16,441	\$16,631	\$ 48,958	\$ 1,557	10.3%
Net Operating Requirement	\$10,252	\$11,886	\$15,074	\$15,886	\$16,441	\$16,631	\$ 48,958	\$ 1,557	10.3%
Full-time Equivalents	161.5	161.5	162.5	165.5	166.5	166.5	498.5	4.0	2.5%

Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	-	-	-	-	-	-	-	-	0.0%
Grants	26	3	-	-	-	-	-	-	0.0%
Transfer from Reserves	-	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ 26	\$ 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditure & Transfers									
Personnel	17,081	18,229	17,915	20,109	20,518	20,787	61,414	2,872	16.0%
Materials, Goods & Supplies	939	555	928	1,005	1,287	1,269	3,561	341	36.7%
External Services	652	1,843	1,936	2,000	2,005	2,167	6,172	231	11.9%
Intra-municipal Services	722	933	280	311	370	376	1,057	96	34.3%
Utilities & Other Charges	549	553	493	492	488	482	1,462	(11)	-2.2%
Subtotal	19,943	22,113	21,552	23,917	24,668	25,081	73,666	3,529	16.4%
Intra-municipal Recoveries	(9,665)	(10,224)	(6,478)	(8,031)	(8,227)	(8,450)	(24,708)	(1,972)	30.4%
Total Expenditure & Transfers	\$10,278	\$11,889	\$15,074	\$15,886	\$16,441	\$16,631	\$ 48,958	\$ 1,557	10.3%
Net Operating Requirement	\$10,252	\$11,886	\$15,074	\$15,886	\$16,441	\$16,631	\$ 48,958	\$ 1,557	10.3%
Full-time Equivalents	161.5	161.5	162.5	165.5	166.5	166.5	498.5	4.0	2.5%

Branch - Information Technology

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	1	-	-	-	-	-	-	-	0.0%
Grants	-	-	-	-	-	-	-	-	0.0%
Transfer from Reserves	-	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditure & Transfers									
Applications	10,701	10,495	13,589	14,266	15,178	16,006	45,450	2,417	17.8%
Corporate IT Services	6,609	6,250	6,422	6,625	6,975	7,369	20,969	947	14.7%
Infrastructure	16,652	15,489	15,131	15,626	16,038	16,515	48,179	1,384	9.1%
IT Administration	4,381	4,057	3,890	3,988	4,086	4,195	12,269	305	7.8%
Program Management & Corporate Initiatives	3,313	2,760	3,010	3,429	3,559	3,689	10,677	679	22.6%
Total Expenditure & Transfers	\$41,656	\$39,051	\$42,042	\$43,934	\$45,836	\$47,774	\$ 137,544	\$ 5,732	13.6%
Net Operating Requirement	\$41,655	\$39,051	\$42,042	\$43,934	\$45,836	\$47,774	\$ 137,544	\$ 5,732	13.6%
Full-time Equivalents	358.9	378.9	386.4	386.4	386.4	386.4	1,159.2	-	0.0%

Proposed 2016 - 2018 Budget - Branch Summary by Cost Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	1	-	-	-	-	-	-	-	0.0%
Grants	-	-	-	-	-	-	-	-	0.0%
Transfer from Reserves	-	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditure & Transfers									
Personnel	40,450	42,012	44,943	46,854	48,668	50,707	146,229	5,764	12.8%
Materials, Goods & Supplies	11,817	9,938	11,863	11,994	12,411	12,707	37,112	844	7.1%
External Services	13,319	8,280	2,210	2,286	2,302	2,297	6,885	87	3.9%
Fleet Services	4	-	-	-	-	-	-	-	0.0%
Intra-municipal Services	446	398	234	395	401	386	1,182	152	65.0%
Utilities & Other Charges	3,448	3,361	3,475	3,500	3,493	3,482	10,475	7	0.2%
Transfer to Reserves	-	1	-	-	-	-	-	-	0.0%
Subtotal	69,484	63,990	62,725	65,029	67,275	69,579	201,883	6,854	10.9%
Intra-municipal Recoveries	(27,828)	(24,939)	(20,683)	(21,095)	(21,439)	(21,805)	(64,339)	(1,122)	5.4%
Total Expenditure & Transfers	\$41,656	\$39,051	\$42,042	\$43,934	\$45,836	\$47,774	\$ 137,544	\$ 5,732	13.6%
Net Operating Requirement	\$41,655	\$39,051	\$42,042	\$43,934	\$45,836	\$47,774	\$ 137,544	\$ 5,732	13.6%
Full-time Equivalents	358.9	378.9	386.4	386.4	386.4	386.4	1,159.2	-	0.0%

Branch - Law

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	43	2	-	-	-	-	-	-	0.0%
Grants	-	-	-	-	-	-	-	-	0.0%
Transfer from Reserves	-	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ 43	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditure & Transfers									
Corporate Security	1,652	1,656	1,770	1,830	1,861	1,885	5,576	115	6.5%
Legal Services	5,832	6,411	7,187	7,405	7,569	7,789	22,763	602	8.4%
Risk Management	1,474	1,483	1,623	1,696	1,737	1,784	5,217	161	9.9%
Total Expenditure & Transfers	\$ 8,958	\$ 9,550	\$ 10,580	\$ 10,931	\$ 11,167	\$ 11,458	\$ 33,556	\$ 878	8.3%
Net Operating Requirement	\$ 8,915	\$ 9,548	\$ 10,580	\$ 10,931	\$ 11,167	\$ 11,458	\$ 33,556	\$ 878	8.3%
Full-time Equivalents									
	87.0	87.0	98.0	98.0	98.0	97.0	293.0	(1.0)	-1.0%

Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	43	2	-	-	-	-	-	-	0.0%
Grants	-	-	-	-	-	-	-	-	0.0%
Transfer from Reserves	-	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ 43	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Expenditure & Transfers									
Personnel	9,387	10,292	11,952	12,447	12,740	12,956	38,143	1,004	8.4%
Materials, Goods & Supplies	345	371	353	424	432	429	1,285	76	21.5%
External Services	2,828	2,303	2,224	2,302	2,353	2,405	7,060	181	8.1%
Intra-municipal Services	358	290	275	289	292	295	876	20	7.3%
Utilities & Other Charges	268	297	250	250	250	250	750	-	0.0%
Subtotal	13,186	13,553	15,054	15,712	16,067	16,335	48,114	1,281	8.5%
Intra-municipal Recoveries	(4,228)	(4,003)	(4,474)	(4,781)	(4,900)	(4,877)	(14,558)	(403)	9.0%
Total Expenditure & Transfers	\$ 8,958	\$ 9,550	\$ 10,580	\$ 10,931	\$ 11,167	\$ 11,458	\$ 33,556	\$ 878	8.3%
Net Operating Requirement	\$ 8,915	\$ 9,548	\$ 10,580	\$ 10,931	\$ 11,167	\$ 11,458	\$ 33,556	\$ 878	8.3%
Full-time Equivalents									
	87.0	87.0	98.0	98.0	98.0	97.0	293.0	(1.0)	-1.0%

Branch - Office of the City Clerk

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	1,860	735	733	733	733	733	2,199	-	0.0%
Grants	80	-	-	-	-	-	-	-	0.0%
Transfer from Reserves	-	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ 1,940	\$ 735	\$ 733	\$ 733	\$ 733	\$ 733	\$ 2,199	\$ -	0.0%
Expenditure & Transfers									
Elections and Census	4,408	2,617	2,117	2,133	2,155	2,179	6,467	62	2.9%
Governance, Tribunals, Corporate Records and Administration	8,052	7,969	8,968	9,044	9,204	9,379	27,627	411	4.6%
Total Expenditure & Transfers	\$12,460	\$10,586	\$11,085	\$11,177	\$11,359	\$11,558	\$ 34,094	\$ 473	4.3%
Net Operating Requirement	\$10,520	\$ 9,851	\$10,352	\$10,444	\$10,626	\$10,825	\$ 31,895	\$ 473	4.6%
Full-time Equivalents									
	89.1	70.1	69.1	69.1	69.1	69.1	207.3	-	0.0%

Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	1,860	735	733	733	733	733	2,199	-	0.0%
Grants	80	-	-	-	-	-	-	-	0.0%
Transfer from Reserves	-	-	-	-	-	-	-	-	0.0%
Total Revenue & Transfers	\$ 1,940	\$ 735	\$ 733	\$ 733	\$ 733	\$ 733	\$ 2,199	\$ -	0.0%
Expenditure & Transfers									
Personnel	7,496	6,399	7,102	7,130	7,325	7,530	21,985	428	6.0%
Materials, Goods & Supplies	568	382	501	526	511	503	1,540	2	0.4%
External Services	2,744	2,476	1,960	2,110	2,110	2,110	6,330	150	7.7%
Fleet Services	13	15	14	16	16	16	48	2	14.3%
Intra-municipal Services	700	447	222	210	213	215	638	(7)	-3.2%
Utilities & Other Charges	939	867	1,286	1,185	1,184	1,184	3,553	(102)	-7.9%
Subtotal	12,460	10,586	11,085	11,177	11,359	11,558	34,094	473	4.3%
Intra-municipal Recoveries	-	-	-	-	-	-	-	-	0.0%
Total Expenditure & Transfers	\$12,460	\$10,586	\$11,085	\$11,177	\$11,359	\$11,558	\$ 34,094	\$ 473	4.3%
Net Operating Requirement	\$10,520	\$ 9,851	\$10,352	\$10,444	\$10,626	\$10,825	\$ 31,895	\$ 473	4.6%
Full-time Equivalents									
	89.1	70.1	69.1	69.1	69.1	69.1	207.3	-	0.0%

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Expenditure & Transfers									
Assessment	17,376	17,706	19,444	19,199	19,776	20,305	59,280	861	4.4%
Taxation	2,290	2,294	2,572	2,588	2,690	2,801	8,079	229	8.9%
Total Expenditure & Transfers	\$ 19,666	\$ 20,000	\$ 22,016	\$ 21,787	\$ 22,466	\$ 23,106	\$ 67,359	\$ 1,090	5.0%
Net Operating Requirement	\$ 19,666	\$ 20,000	\$ 22,016	\$ 21,787	\$ 22,466	\$ 23,106	\$ 67,359	\$ 1,090	5.0%

Full-time Equivalents	189.2	189.2	189.2	189.2	189.2	189.2	567.6	-	-
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Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Expenditure & Transfers									
Personnel	16,011	16,253	17,673	17,499	18,090	18,730	54,319	1,057	6.0%
Materials, Goods & Supplies	883	871	620	646	639	639	1,924	19	3.1%
External Services	1,274	1,362	2,191	1,240	1,420	1,420	4,080	(771)	-35.2%
Intra-municipal Services	1,133	1,120	1,097	1,999	1,914	1,914	5,827	817	74.5%
Utilities & Other Charges	365	394	435	403	403	403	1,209	(32)	-7.4%
Subtotal	19,666	20,000	22,016	21,787	22,466	23,106	67,359	1,090	5.0%
Intra-municipal Recoveries	-	-	-	-	-	-	-	-	0.0%
Total Expenditure & Transfers	\$ 19,666	\$ 20,000	\$ 22,016	\$ 21,787	\$ 22,466	\$ 23,106	\$ 67,359	\$ 1,090	5.0%
Net Operating Requirement	\$ 19,666	\$ 20,000	\$ 22,016	\$ 21,787	\$ 22,466	\$ 23,106	\$ 67,359	\$ 1,090	5.0%
Full-time Equivalents	189.2	189.2	189.2	189.2	189.2	189.2	567.6	-	0.0%

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015- '18
Expenditure & Transfers									
Business Process Management	1,300	1,311	1,386	1,828	1,820	1,804	5,452	418	30.2%
Corporate Strategic Planning	1,236	1,906	2,014	1,870	2,099	2,233	6,202	219	10.9%
Infrastructure & Funding Strategies	1,097	855	1,237	1,554	1,694	1,520	4,768	283	22.9%
Total Expenditure & Transfers	\$ 3,633	\$ 4,072	\$ 4,637	\$ 5,252	\$ 5,613	\$ 5,557	\$ 16,422	\$ 920	19.8%
Net Operating Requirement	\$ 3,633	\$ 4,072	\$ 4,637	\$ 5,252	\$ 5,613	\$ 5,557	\$ 16,422	\$ 920	19.8%

Full-time Equivalents	30.0	31.0	31.0	31.0	31.0	31.0	93.0	-	0.0%
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Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015- '18
Expenditure & Transfers									
Personnel	3,436	3,944	4,109	4,250	4,306	4,345	12,901	236	5.7%
Materials, Goods & Supplies	-	-	-	30	30	30	90	30	-
External Services	252	117	528	840	1,145	1,050	3,035	522	98.9%
Intra-municipal Services	-	11	-	132	132	132	396	132	-
Subtotal	3,688	4,072	4,637	5,252	5,613	5,557	16,422	920	19.8%
Intra-municipal Recoveries	(55)	-	-	-	-	-	-	-	-
Total Expenditure & Transfers	\$ 3,633	\$ 4,072	\$ 4,637	\$ 5,252	\$ 5,613	\$ 5,557	\$ 16,422	\$ 920	19.8%
Net Operating Requirement	\$ 3,633	\$ 4,072	\$ 4,637	\$ 5,252	\$ 5,613	\$ 5,557	\$ 16,422	\$ 920	19.8%

Full-time Equivalents	30.0	31.0	31.0	31.0	31.0	31.0	93.0	-	0.0%
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Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	1,313	1,384	1,332	1,282	1,488	1,295	4,065	(37)	-2.8%
Total Revenue & Transfers	\$ 1,313	\$ 1,384	\$ 1,332	\$ 1,282	\$ 1,488	\$ 1,295	\$ 4,065	\$ (37)	-2.8%
Expenditure & Transfers									
Corporate Accounting & Reporting	1438	1,490	3,076	3,375	3,271	3,080	9,726	4	0.1%
Investment Management	(1,192)	(2,178)	(1,269)	(2,193)	(2,183)	(2,174)	(6,550)	(905)	-
Treasury Management	6,382	7,168	7,782	7,353	7,585	8,051	22,989	269	3.5%
Total Expenditure & Transfers	\$ 6,628	\$ 6,480	\$ 9,589	\$ 8,535	\$ 8,673	\$ 8,957	\$ 26,165	\$ (632)	-6.6%
Net Operating Requirement	\$ 5,315	\$ 5,096	\$ 8,257	\$ 7,253	\$ 7,185	\$ 7,662	\$ 22,100	\$ (595)	-7.2%

Full-time Equivalents	161.8	153.8	153.8	153.8	153.8	153.8	461.4	-	0.0%
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Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	1,313	1,384	1,332	1,282	1,488	1,295	4,065	(37)	-2.8%
Total Revenue & Transfers	\$ 1,313	\$ 1,384	\$ 1,332	\$ 1,282	\$ 1,488	\$ 1,295	\$ 4,065	\$ (37)	-2.8%
Expenditure & Transfers									
Personnel	13,064	13,439	14,555	14,947	15,421	15,912	46,280	1,357	9.3%
Materials, Goods & Supplies	715	1,076	847	887	890	875	2,652	28	3.3%
External Services	2,351	2,214	3,079	1,588	1,448	1,461	4,497	(1,618)	-52.5%
Intra-municipal Services	444	1,355	330	356	356	356	1,068	26	7.9%
Utilities & Other Charges	524	614	640	642	649	655	1,946	15	2.3%
Subtotal	17,098	18,698	19,451	18,420	18,764	19,259	56,443	(192)	-1.0%
Intra-municipal Recoveries	(10,470)	(12,218)	(9,862)	(9,885)	(10,091)	(10,302)	(30,278)	(440)	4.5%
Total Expenditure & Transfers	\$ 6,628	\$ 6,480	\$ 9,589	\$ 8,535	\$ 8,673	\$ 8,957	\$ 26,165	\$ (632)	-6.6%
Net Operating Requirement	\$ 5,315	\$ 5,096	\$ 8,257	\$ 7,253	\$ 7,185	\$ 7,662	\$ 22,100	\$ (595)	-7.2%
Full-time Equivalents	161.8	153.8	153.8	153.8	153.8	153.8	461.4	-	0.0%

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 -'18	% Change 2015- '18
Expenditure & Transfers									
Budget Planning & Development	747	932	1,252	1,306	1,338	1,367	4,011	115	9.2%
Business Financial Analytics	7,714	7,391	8,144	8,565	8,818	9,075	26,458	931	11.4%
Financial Strategy	639	661	764	790	804	819	2,413	55	7.2%
Total Expenditure & Transfers	\$ 9,100	\$ 8,984	\$ 10,160	\$ 10,661	\$ 10,960	\$ 11,261	\$ 32,882	\$ 1,101	10.8%
Net Operating Requirement	\$ 9,100	\$ 8,984	\$ 10,160	\$ 10,661	\$ 10,960	\$ 11,261	\$ 32,882	\$ 1,101	10.8%

Full-time Equivalents	84.5	83.5	83.5	83.5	83.5	83.5	250.5	-	0.0%
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Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 -'18	% Change 2015- '18
Expenditure & Transfers									
Personnel	9,035	8,804	9,938	10,439	10,738	11,039	32,216	1,101	11.1%
Materials, Goods & Supplies	-	54	72	72	72	72	216	-	0.0%
External Services	120	132	150	150	150	150	450	-	0.0%
Intra-municipal Services	72	56	-	-	-	-	-	-	-
Utilities & Other Charges	5	-	-	-	-	-	-	-	-
Subtotal	9,232	9,046	10,160	10,661	10,960	11,261	32,882	1,101	10.8%
Intra-municipal Recoveries	(132)	(62)	-	-	-	-	-	-	-
Total Expenditure & Transfers	\$ 9,100	\$ 8,984	\$ 10,160	\$ 10,661	\$ 10,960	\$ 11,261	\$ 32,882	\$ 1,101	10.8%
Net Operating Requirement	\$ 9,100	\$ 8,984	\$ 10,160	\$ 10,661	\$ 10,960	\$ 11,261	\$ 32,882	\$ 1,101	10.8%

Full-time Equivalents	84.5	83.5	83.5	83.5	83.5	83.5	250.5	-	0.0%
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Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013	2014	Adjusted	2016	2017	2018	Cumulative	\$	%
	Actual	Actual	2015 Budget	Budget	Budget	Budget	2016 - '18	Change 2015 - '18	Change 2015- '18
Revenue & Transfers	-	-	-	-	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-	-	-	-	-
Expenditure & Transfers									
Personnel	1,909	2,113	2,084	2,123	2,126	2,130	6,379	46	2.2%
Materials, Goods & Supplies	31	40	37	38	38	39	115	2	5.4%
External Services	28	27	49	49	51	51	151	2	4.1%
Intra-municipal Charges	46	49	48	50	50	50	150	2	4.2%
Utilities & Other Charges	45	43	56	56	56	56	168	-	-
Total Expenditure & Transfers	\$ 2,059	\$ 2,272	\$ 2,274	\$ 2,316	\$ 2,321	\$ 2,326	\$ 6,963	\$ 52	2.3%
Net Operating Requirement	\$ 2,059	\$ 2,272	\$ 2,274	\$ 2,316	\$ 2,321	\$ 2,326	\$ 6,963	\$ 52	2.3%
Full-time Equivalents	14.0	14.0	14.0	14.0	14.0	14.0	42.0	-	0.0%

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-	-	-	-
Total Revenue & Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenditure & Transfers									
City Manager	1,060	1,080	1,177	1,622	1,240	1,265	4,127	88	7.5%
Total Expenditure & Transfers	\$ 1,060	\$ 1,080	\$ 1,177	\$ 1,622	\$ 1,240	\$ 1,265	\$ 4,127	\$ 88	7.5%
Net Operating Requirement	\$ 1,060	\$ 1,080	\$ 1,177	\$ 1,622	\$ 1,240	\$ 1,265	\$ 4,127	\$ 88	7.5%

Full-time Equivalents	5.0	5.0	6.0	6.0	6.0	6.0	18.0	-	0.0%
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Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-	-	-	-
Total Revenue & Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenditure & Transfers									
Personnel	900	889	1,026	1,082	1,105	1,133	3,320	107	10.4%
Materials, Goods & Supplies	22	34	17	17	17	17	51	-	0.0%
External Services	43	47	39	39	39	39	117	-	0.0%
Intra-municipal Charges	18	14	22	21	21	21	63	(1)	-4.5%
Utilities & Other Charges	77	96	73	463	58	55	576	(18)	-24.7%
Subtotal	1,060	1,080	1,177	1,622	1,240	1,265	4,127	88	7.5%
Intra-municipal Recoveries	-	-	-	-	-	-	-	-	-
Total Expenditure & Transfers	\$ 1,060	\$ 1,080	\$ 1,177	\$ 1,622	\$ 1,240	\$ 1,265	\$ 4,127	\$ 88	7.5%
Net Operating Requirement	\$ 1,060	\$ 1,080	\$ 1,177	\$ 1,622	\$ 1,240	\$ 1,265	\$ 4,127	\$ 88	7.5%
Full-time Equivalents	5.0	5.0	6.0	6.0	6.0	6.0	18.0	-	0.0%

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 -'18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	16	14	-	-	-	-	-	-	-
Grants	5	-	-	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-	-	-	-
Total Revenue & Transfers	\$ 21	\$ 14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenditure & Transfers									
Image, Reputation and Marketing	3,027	3,383	3,108	4,303	5,386	5,465	15,154	2,357	75.8%
Internal Communications	1,910	2,068	2,118	2,249	2,304	2,350	6,903	232	11.0%
Media Relations and Issues Management	320	527	652	701	720	741	2,162	89	13.7%
Public Communications	2,525	2,239	2,525	2,649	2,707	2,788	8,144	263	10.4%
Total Expenditure & Transfers	\$ 7,782	\$ 8,217	\$ 8,403	\$ 9,902	\$ 11,117	\$ 11,344	\$ 32,363	\$ 2,941	35.0%
Net Operating Requirement	\$ 7,761	\$ 8,203	\$ 8,403	\$ 9,902	\$ 11,117	\$ 11,344	\$ 32,363	\$ 2,941	35.0%

Full-time Equivalents	73.4	84.8	83.1	83.1	83.1	83.1	249.3	-	0.0%
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Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 -'18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	16	14	-	-	-	-	-	-	-
Grants	5	-	-	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-	-	-	-
Total Revenue & Transfers	\$ 21	\$ 14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenditure & Transfers									
Personnel	6,883	8,520	9,055	9,849	10,090	10,420	30,359	1,365	15.1%
Materials, Goods & Supplies	294	318	167	165	149	140	454	(27)	-16.2%
External Services	2,150	1,285	739	736	712	696	2,144	(43)	-5.8%
Fleet Services	-	1	-	-	-	-	-	-	-
Intra-municipal Charges	122	236	133	191	194	198	583	65	48.9%
Utilities & Other Charges	163	193	158	1,156	2,155	2,151	5,462	1,993	1261.4%
Subtotal	9,612	10,553	10,252	12,097	13,300	13,605	39,002	3,353	32.7%
Intra-municipal Recoveries	(1,830)	(2,336)	(1,849)	(2,195)	(2,183)	(2,261)	(6,639)	(412)	22.3%
Total Expenditure & Transfers	\$ 7,782	\$ 8,217	\$ 8,403	\$ 9,902	\$ 11,117	\$ 11,344	\$ 32,363	\$ 2,941	35.0%
Net Operating Requirement	\$ 7,761	\$ 8,203	\$ 8,403	\$ 9,902	\$ 11,117	\$ 11,344	\$ 32,363	\$ 2,941	35.0%
Full-time Equivalents	73.4	84.8	83.1	83.1	83.1	83.1	249.3	-	0.0%

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-	-	-	-
Total Revenue & Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenditure & Transfers									
Events/External	1,038	3,406	1,402	2,586	3,079	3,074	8,739	1,672	119.3%
Intergovernmental Affairs	1,306	1,359	1,476	1,524	1,546	1,569	4,639	93	6.3%
Total Expenditure & Transfers	\$ 2,344	\$ 4,765	\$ 2,878	\$ 4,110	\$ 4,625	\$ 4,643	\$ 13,378	\$ 1,765	61.3%
Net Operating Requirement	\$ 2,344	\$ 4,765	\$ 2,878	\$ 4,110	\$ 4,625	\$ 4,643	\$ 13,378	\$ 1,765	61.3%

Full-time Equivalents	8.0	8.0	9.0	9.0	9.0	9.0	27.0	-	0.0%
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Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-	-	-	-
Total Revenue & Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenditure & Transfers									
Personnel	1,160	1,611	1,296	1,339	1,364	1,388	4,091	92	7.1%
Materials, Goods & Supplies	38	60	42	41	39	37	117	(5)	-11.9%
External Services	496	1,988	735	716	709	704	2,129	(31)	-4.2%
Intra-municipal Charges	25	48	33	42	42	43	127	10	30.3%
Utilities & Other Charges	625	1,058	772	1,972	2,471	2,471	6,914	1,699	220.1%
Subtotal	2,344	4,765	2,878	4,110	4,625	4,643	13,378	1,765	61.3%
Intra-municipal Recoveries	-	-	-	-	-	-	-	-	-
Total Expenditure & Transfers	\$ 2,344	\$ 4,765	\$ 2,878	\$ 4,110	\$ 4,625	\$ 4,643	\$ 13,378	\$ 1,765	61.3%
Net Operating Requirement	\$ 2,344	\$ 4,765	\$ 2,878	\$ 4,110	\$ 4,625	\$ 4,643	\$ 13,378	\$ 1,765	61.3%
Full-time Equivalents	8.0	8.0	9.0	9.0	9.0	9.0	27.0	-	0.0%

Proposed 2016 - 2018 Budget - Branch Summary by Program

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	53,175	64,988	70,470	64,598	64,140	62,562	191,300	(7,908)	-11.2%
Grants	45	-	-	-	-	-	-	-	-
Transfer from Current Planning Reserve	-	-	-	1,152	-	328	1,480	328	824
Transfer from RISF Reserve ⁽¹⁾	3,335	835	5,296	9,985	4,110	15,812	29,907	10,516	198.6%
Total Revenue & Transfers	\$ 56,555	\$ 65,823	\$ 75,766	\$ 75,735	\$ 68,250	\$ 78,702	\$ 222,687	\$ 2,936	3.9%
Expenditure & Transfers									
Business Licensing	878	866	422	561	577	596	1,734	174	41.2%
Customer Services and Operations	29,183	35,075	39,750	34,450	34,425	34,403	103,278	(5,347)	-13.5%
Development Permits	6,717	7,492	7,679	7,826	7,446	7,128	22,400	(551)	-7.2%
Land Development Services	8,303	9,285	13,954	18,954	12,363	23,622	54,939	9,668	69.3%
Safety Codes, Permits and Inspections	10,625	12,087	12,965	12,948	12,425	11,932	37,305	(1,033)	-8.0%
Vehicle for Hire	812	819	996	996	1,014	1,021	3,031	25	2.5%
Total Expenditure & Transfers	\$ 56,518	\$ 65,624	\$ 75,766	\$ 75,735	\$ 68,250	\$ 78,702	\$ 222,687	\$ 2,936	3.9%
Net Operating Requirement	\$ (37)	\$ (199)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

Full-time Equivalents	317.5	342.5	381.0	392.0	405.5	421.5	1,219.0	40.5	10.6%
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Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	53,175	64,988	70,470	64,598	64,140	62,562	191,300	(7,908)	-11.2%
Grants	45	-	-	-	-	-	-	-	0.0%
Transfer from Current Planning Reserve	-	-	-	1,152	-	328	1,480	328	0.0%
Transfer from RISF Reserve ⁽¹⁾	3,335	835	5,296	9,985	4,110	15,812	29,907	10,516	198.6%
Total Revenue & Transfers	\$ 56,555	\$ 65,823	\$ 75,766	\$ 75,735	\$ 68,250	\$ 78,702	\$ 222,687	\$ 2,936	3.9%
Expenditure & Transfers									
Personnel	27,127	31,162	35,499	35,499	35,499	35,499	106,497	-	0.0%
Materials, Goods & Supplies	2,222	1,716	1,663	1,732	1,727	1,727	5,186	64	3.8%
External Services	5,073	5,855	5,593	5,096	4,771	4,771	14,638	(822)	-14.7%
Fleet Services	44	45	50	42	45	44	131	(6)	-12.0%
Intra-municipal Charges	16,032	20,538	22,104	23,317	21,795	20,584	65,696	(1,520)	-6.9%
Utilities & Other Charges	2,290	2,620	5,535	10,144	4,019	15,184	29,347	9,649	174.3%
Transfer to Current Planning Reserve	4,293	4,092	5,000	-	45	-	45	(5,000)	-100.0%
Transfer to RISF Reserve ⁽¹⁾	-	352	1,742	1,652	2,105	2,642	6,399	900	51.7%
Subtotal	57,081	66,380	77,186	77,482	70,006	80,451	227,939	3,265	4.2%
Intra-municipal Recoveries	(563)	(756)	(1,420)	(1,747)	(1,756)	(1,749)	(5,252)	(329)	23.2%
Total Expenditure & Transfers	\$ 56,518	\$ 65,624	\$ 75,766	\$ 75,735	\$ 68,250	\$ 78,702	\$ 222,687	\$ 2,936	3.9%
Net Operating Requirement	\$ (37)	\$ (199)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Full-time Equivalents	317.5	342.5	381.0	392.0	405.5	421.5	1,219.0	40.5	10.6%

⁽¹⁾ Revolving Industrial Servicing Fund

Proposed 2016 - 2018 Budget - Branch Summary by Program

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	6,797	9,826	5,336	12,948	11,477	8,205	32,630	2,869	53.8%
Grants	3,677	3,183	8,595	9,178	3,453	1,335	13,966	(7,260)	-84.5%
Transfer from Reserves	972	1,284	4,525	8,685	6,331	5,571	20,587	1,046	23.1%
Total Revenue & Transfers	\$ 11,446	\$ 14,293	\$ 18,456	\$ 30,811	\$ 21,261	\$ 15,111	\$ 67,183	\$ (3,345)	-18.1%
Expenditure & Transfers									
Building and Land Management	21,532	21,102	22,279	27,130	37,332	28,769	93,231	6,490	29.1%
Civic Property Services	1,680	4,974	1,459	5,556	3,250	4,519	13,325	3,060	209.7%
Economic Sustainability	3,411	2,944	3,476	5,003	4,036	3,058	12,097	(418)	-12.0%
Housing and Homelessness	15,209	15,739	19,406	23,964	16,402	13,649	54,015	(5,757)	-29.7%
Property Sales and Acquisitions	1,133	1,114	1,834	1,633	1,766	1,830	5,229	(4)	-0.2%
Urban Renewal	1,791	2,720	1,792	1,830	1,850	1,874	5,554	82	4.6%
Total Expenditure & Transfers	\$ 44,756	\$ 48,593	\$ 50,246	\$ 65,116	\$ 64,636	\$ 53,699	\$ 183,451	\$ 3,453	6.9%
Net Operating Requirement	\$ 33,310	\$ 34,300	\$ 31,790	\$ 34,305	\$ 43,375	\$ 38,588	\$ 116,268	\$ 6,798	-

Full-time Equivalents	125.0	117.0	128.0	132.0	133.0	133.0	398.0	5.0	3.9%
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Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	6,797	9,826	5,336	12,948	11,477	8,205	32,630	2,869	53.8%
Grants	3,677	3,183	8,595	9,178	3,453	1,335	13,966	(7,260)	-84.5%
Transfer from Reserves	972	1,284	4,525	8,685	6,331	5,571	20,587	1,046	23.1%
Total Revenue & Transfers	\$ 11,446	\$ 14,293	\$ 18,456	\$ 30,811	\$ 21,261	\$ 15,111	\$ 67,183	\$ (3,345)	-18.1%
Expenditure & Transfers									
Personnel	10,893	11,959	13,591	14,427	14,895	15,263	44,585	1,672	12.3%
Materials, Goods & Supplies	1,044	717	516	585	593	601	1,779	85	16.5%
External Services	4,712	6,198	4,713	7,444	8,819	6,231	22,494	1,518	32.2%
Intra-municipal Charges	1,446	1,359	952	334	210	230	774	(722)	-75.8%
Utilities & Other Charges	32,807	34,886	43,756	56,730	57,904	46,901	161,535	3,145	7.2%
Transfer to Reserves	7,049	8,407	2,546	4,351	3,197	3,812	11,360	1,266	49.7%
Subtotal	57,951	63,526	66,074	83,871	85,618	73,038	242,527	6,964	10.5%
Intra-municipal Recoveries	(13,375)	(14,933)	(15,828)	(18,755)	(20,982)	(19,339)	(59,076)	(3,511)	22.2%
Total Expenditure & Transfers	\$ 44,576	\$ 48,593	\$ 50,246	\$ 65,116	\$ 64,636	\$ 53,699	\$ 183,451	\$ 3,453	6.9%
Net Operating Requirement	\$ 33,130	\$ 34,300	\$ 31,790	\$ 34,305	\$ 43,375	\$ 38,588	\$ 116,268	\$ 6,798	21.4%

Full-time Equivalents	125.0	117.0	128.0	132.0	133.0	133.0	398.0	5.0	3.9%
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Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc. ⁽¹⁾	2,383	13,514	5,923	4,323	7,723	8,223	20,269	2,300	38.8%
Grants	32	27	8	20	-	-	20	(8)	-100.0%
Transfer from Reserves	342	777	2,136	3,313	1,547	1,208	6,068	(928)	-43.4%
Total Revenue & Transfers	\$ 2,757	\$ 14,318	\$ 8,067	\$ 7,656	\$ 9,270	\$ 9,431	\$ 26,357	\$ 1,364	16.9%
Expenditure & Transfers									
Land Use and Environmental Polic	6,968	9,549	7,596	8,092	9,748	9,509	27,349	1,913	25.2%
Parks Planning and Biodiversity	6,663	17,741	11,614	10,136	13,507	13,413	37,056	1,799	15.5%
Urban Design and Area Planning	4,638	4,748	7,298	8,336	5,955	5,954	20,245	(1,344)	-18.4%
Total Expenditure & Transfers	\$ 18,269	\$ 32,038	\$ 26,508	\$ 26,564	\$ 29,210	\$ 28,876	\$ 84,650	\$ 2,368	8.9%
Net Operating Requirement	\$ 15,512	\$ 17,720	\$ 18,441	\$ 18,908	\$ 19,940	\$ 19,445	\$ 58,293	\$ 1,004	-
Full-time Equivalents	115.0	118.0	127.0	127.0	126.0	122.0	375.0	(5.0)	-3.9%

Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	2,383	13,514	5,923	4,323	7,723	8,223	20,269	2,300	38.8%
Grants	32	27	8	20	-	-	20	(8)	-100.0%
Transfer from Reserves	342	777	2,136	3,313	1,547	1,208	6,068	(928)	-43.4%
Total Revenue & Transfers	\$ 2,757	\$ 14,318	\$ 8,067	\$ 7,656	\$ 9,270	\$ 9,431	\$ 26,357	\$ 1,364	16.9%
Expenditure & Transfers									
Personnel	12,779	12,710	14,625	14,505	14,778	14,757	44,040	132	0.9%
Materials, Goods & Supplies	343	537	322	322	322	322	966	-	0.0%
External Services	4,541	2,908	4,511	4,755	3,910	3,327	11,992	(1,184)	-26.2%
Fleet Services	5	1	4	2	6	10	18	6	150.0%
Intra-municipal Charges	486	729	232	118	113	113	344	(119)	-51.3%
Utilities & Other Charges	1,714	4,870	5,166	6,356	4,634	4,331	15,321	(835)	-16.2%
Transfer to Reserves	3,712	14,146	6,500	5,132	9,249	9,579	23,960	3,079	47.4%
Subtotal	23,580	35,901	31,360	31,190	33,012	32,439	96,641	1,079	3.4%
Intra-municipal Recoveries	(5,311)	(3,863)	(4,852)	(4,626)	(3,802)	(3,563)	(11,991)	1,289	-26.6%
Total Expenditure & Transfers	\$ 18,269	\$ 32,038	\$ 26,508	\$ 26,564	\$ 29,210	\$ 28,876	\$ 84,650	\$ 2,368	8.9%
Net Operating Requirement	\$ 15,512	\$ 17,720	\$ 18,441	\$ 18,908	\$ 19,940	\$ 19,445	\$ 58,293	\$ 1,004	5.4%
Full-time Equivalents	115.0	118.0	127.0	127.0	126.0	122.0	375.0	(5.0)	-3.9%

⁽¹⁾ 2014 revenue spike due to unusually high collection of Municipal Reserves primarily driven by recent development trends

Proposed 2016 - 2018 Budget - Blatchford Redevelopment Project

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 -'18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	2,730	713	562	129,121	22,898	29,137	28,575	28,575	5084.5%
Total Revenue & Transfers	\$ 2,730	\$ 713	\$ 562	\$ 129,121	\$ 22,898	\$ 29,137	\$ 28,575	\$ 28,575	5084.5%
Expenditure & Transfers									
Personnel	728	823	1,021	1,086	1,115	1,132	3,333	111	10.9%
Materials, Goods & Supplies	5	13	24	24	24	24	72	-	0.0%
External Services	2,191	341	689	589	600	596	1,785	(93)	-13.5%
Intra-municipal Charges	473	645	968	688	701	716	2,105	(252)	-26.0%
Utilities & Other Charges	1,547	789	1,410	104,934	21,442	26,169	152,545	24,759	1756.0%
Transfer to Reserves	(688)	-	-	-	-	-	-	-	0.0%
Subtotal	4,256	2,611	4,112	107,321	23,882	28,637	159,840	24,525	596.4%
Intra-municipal Recoveries	(45)	-	-	-	-	-	-	-	-
Total Expenditure & Transfers	\$ 4,211	\$ 2,611	\$ 4,112	\$ 107,321	\$ 23,882	\$ 28,637	\$ 159,840	\$ 24,525	596.4%
Net Income (Loss)	\$ (1,481)	\$ (1,898)	\$ (3,550)	\$ 21,800	\$ (984)	\$ 500	\$ (131,265)	\$ 4,050	-114.1%
Full-time Equivalents	8.0	8.0	8.0	8.0	8.0	8.0	24.0	-	0.0%

The Quarters Downtown - Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 -'18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	600	1,624	3,595	3,246	3,587	4,460	11,293	865	24.1%
Transfer from Reserves	3,931	3,576	531	1,656	2,512	2,356	6,524	1,825	343.7%
Total Revenue & Transfers	\$ 4,531	\$ 5,200	\$ 4,126	\$ 4,902	\$ 6,099	\$ 6,816	\$ 17,817	\$ 2,690	65.2%
Expenditure & Transfers									
Personnel	357	415	532	506	526	537	1,569	5	0.9%
Materials, Goods & Supplies	6	3	13	13	13	13	39	-	0.0%
External Services	96	384	178	178	178	178	534	-	0.0%
Intra-municipal Charges	3,182	4,652	53	53	53	53	159	-	0.0%
Debt & Other Charges	1,032	(33)	3,492	4,294	5,471	6,177	15,942	2,685	76.9%
Subtotal	4,673	5,421	4,268	5,044	6,241	6,958	18,243	2,690	63.0%
Intra-municipal Recoveries		(79)	-				-	-	-
Total Expenditure & Transfers	\$ 4,673	\$ 5,342	\$ 4,268	\$ 5,044	\$ 6,241	\$ 6,958	\$ 18,243	\$ 2,690	63.0%
Net Operating Requirement	\$ 142	\$ 142	\$ 142	\$ 142	\$ 142	\$ 142	\$ 426	\$ -	0.0%
Full-time Equivalents	5.0	5.0	4.0	4.0	4.0	4.0	12.0	-	0.0%

⁽¹⁾ 2014 revenue spike due to unusually high collection of Municipal Reserves primarily driven by recent development trends

Belvedere - Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013	2014	Adjusted	2016	2017	2018	Cumulative	\$	%
	Actual	Actual	2015 Budget	Budget	Budget	Budget	2016 - '18	Change 2015 -'18	Change 2015- '18
Revenue & Transfers									
Land Sales Residential	-	-	5,200	7,716	6364	0	14,080	(5,200)	-100.0%
Community Revitalization Levy	182	465	735	730	735	735	2,200	-	0.0%
Transfer from Reserves	813	1,591	-	-	-	1,053	1,053	1,053	0.0%
Total Revenue & Transfers	\$ 995	\$ 2,056	\$ 5,935	\$ 8,446	\$ 7,099	\$ 1,788	\$ 17,333	\$ (4,147)	-69.9%
Expenditure & Transfers									
Cost of Land Sold - Residential	-	-	1,792	4,121	4,323	-	8,444	(1,792)	-100.0%
External Services	-	-	50	50	50	50	150	-	0.0%
Intra-municipal Charges	70	131	39	-	-	-	-	(39)	-100.0%
Debt & Other Charges	925	1,925	2,709	1,750	1,744	1,738	5,232	(971)	-35.8%
Transfer to Reserves	-	-	1,345	2,525	982	-	3,507	(1,345)	-100.0%
Subtotal	995	2,056	5,935	8,446	7,099	1,788	17,333	(4,147)	-69.9%
Intra-municipal Recoveries	-	-	-	-	-	-	-	-	-
Total Expenditure & Transfers	\$ 995	\$ 2,056	\$ 5,935	\$ 8,446	\$ 7,099	\$ 1,788	\$ 17,333	\$ (4,147)	-69.9%
Net Operating Requirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Full-time Equivalents	-	-	-	-	-	-	-	-	-

Capital City Downtown - Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	-	-	4,122	5,089	10,376	15,364	30,829	11,242	272.7%
Transfer from Reserves	-	3,603	5,486	7,816	5,684	3,140	16,640	(2,346)	-42.8%
Total Revenue & Transfers	\$ -	\$ 3,603	\$ 9,608	\$ 12,905	\$ 16,060	\$ 18,504	\$ 47,469	\$ 8,896	92.6%
Expenditure & Transfers									
Personnel	-	-	318	338	350	358	1,046	40	12.6%
Materials, Goods, and Supplies	-	-	10	10	10	10	30	-	-
External Services	-	-	459	639	319	459	1,417	-	-
Intra-municipal Charges	-	181	-	-	-	-	-	-	-
Debt & Other Charges	-	3,422	8,821	11,918	15,381	17,677	44,976	8,856	100.4%
Subtotal	-	3,603	9,608	12,905	16,060	18,504	47,469	8,896	92.6%
Intra-municipal Recoveries	-	-	-	-	-	-	-	-	-
Total Expenditure & Transfers	\$ -	\$ 3,603	\$ 9,608	\$ 12,905	\$ 16,060	\$ 18,504	\$ 47,469	\$ 8,896	92.6%
Net Operating Requirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Full-time Equivalents	-	-	3.0	3.0	3.0	3.0	9.0	-	0.0%

Proposed 2016 - 2018 Budget - Land Development

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
Land Sales - Residential/Mixed Use	9,072	12,227	20,470	22,105	26,085	25,856	74,046	5,386	26.3%
Land Sales - ICI	35,722	25,312	48,333	8,609	19,092	18,662	46,363	(29,671)	-61.4%
Other Revenue	180	299	100	100	100	100	300	-	-
Total Revenue & Transfers	\$ 44,974	\$ 37,838	\$ 68,903	\$ 30,814	\$ 45,277	\$ 44,618	\$ 120,709	\$ (24,285)	-35.2%
Expenditure & Transfers									
Cost of Land Sold - Residential/Mixed Use	6,930	7,734	8,946	14,000	19,884	20,268	54,152	11,322	126.6%
Cost of Land Sales - ICI	27,736	13,805	39,974	6,886	14,545	16,549	37,980	(23,425)	-58.6%
Personnel	1,266	1,266	868	895	915	934	2,744	66	7.6%
Materials, Goods, and Supplies	6	7	9	8	8	8	24	(1)	-11.1%
External Services	244	145	108	108	108	108	324	-	0.0%
Intra-municipal Charges	2,123	2,345	3,851	3,606	3,624	3,637	10,867	(214)	-5.6%
Utilities & Other Charges	6	115	8	8	8	8	24	-	-
Subtotal	38,311	25,417	53,764	25,511	39,092	41,512	106,115	(12,252)	-22.8%
Intra-municipal Recoveries	-	-	-	-	-	-	-	-	-
Total Expenditure & Transfers	\$ 38,311	\$ 25,417	\$ 53,764	\$ 25,511	\$ 39,092	\$ 41,512	\$ 106,115	\$ (12,252)	-22.8%
Net Income (Loss)	\$ 6,663	\$ 12,421	\$ 15,139	\$ 5,303	\$ 6,185	\$ 3,106	\$ 14,594	\$ (12,033)	-79.5%
Full-time Equivalents	15.0	15.0	7.0	7.0	7.0	7.0	21.0	-	0.0%

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	132,264	134,857	135,463	138,540	142,410	145,351	426,301	9,888	7.3%
Grants	5,050	-	-	-	-	-	-	-	-
Total Revenue & Transfers	\$ 137,314	\$ 134,857	\$ 135,463	\$ 138,540	\$ 142,410	\$ 145,351	\$ 426,301	\$ 9,888	7.3%
Expenditure & Transfers									
Bus & LRT	283,910	288,612	315,813	325,964	333,275	346,154	1,005,393	30,341	9.6%
DATS	27,446	28,567	28,276	28,256	28,764	29,365	86,385	1,089	3.9%
Total Expenditure & Transfers	\$ 311,356	\$ 317,179	\$ 344,089	\$ 354,220	\$ 362,039	\$ 375,519	\$ 1,091,778	\$ 31,430	9.1%
Net Operating Requirement	\$ 174,042	\$ 182,322	\$ 208,626	\$ 215,680	\$ 219,629	\$ 230,168	\$ 665,477	\$ 21,542	10.3%

Full-time Equivalents	2,289.5	2,323.0	2,395.3	2,401.3	2,403.3	2,404.3	7,208.9	(9.0)	0.4%
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Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	132,264	134,857	135,463	138,540	142,410	145,351	426,301	9,888	7.3%
Grants	5,050	-	-	-	-	-	-	-	-
Total Revenue & Transfers	\$ 137,314	\$ 134,857	\$ 135,463	\$ 138,540	\$ 142,410	\$ 145,351	\$ 426,301	\$ 9,888	7.3%
Expenditure & Transfers									
Personnel	183,128	188,556	206,903	212,101	218,200	225,688	655,989	18,785	9.1%
Materials, Goods & Supplies	6,348	7,929	8,247	9,119	9,257	9,435	27,811	1,188	14.4%
External Services	21,166	22,181	23,823	24,263	24,620	28,174	77,057	4,351	18.3%
Fleet Services	88,403	85,241	90,989	92,017	92,630	92,722	277,369	1,733	1.9%
Intra-municipal Charges	8,617	8,465	7,539	8,986	9,405	9,898	28,289	2,359	31.3%
Utilities & Other Charges	8,508	9,070	9,863	11,447	11,771	13,586	36,804	3,723	37.7%
Subtotal	316,170	321,442	347,364	357,933	365,883	379,503	1,103,319	32,139	9.3%
Intra-municipal Recoveries	(4,814)	(4,263)	(3,275)	(3,713)	(3,844)	(3,984)	(11,541)	(709)	21.6%
Total Expenditure & Transfers	\$ 311,356	\$ 317,179	\$ 344,089	\$ 354,220	\$ 362,039	\$ 375,519	\$ 1,091,778	\$ 31,430	9.1%
Net Operating Requirement	\$ 174,042	\$ 182,322	\$ 208,626	\$ 215,680	\$ 219,629	\$ 230,168	\$ 665,477	\$ 21,542	10.3%
Full-time Equivalents	2,289.5	2,323.0	2,395.3	2,401.3	2,403.3	2,404.3	7,208.9	9.0	0.4%

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	1,834	1,720	1,128	100	100	100	300	(1,028)	-91.1%
Total Revenue & Transfers	\$ 1,834	\$ 1,720	\$ 1,128	\$ 100	\$ 100	\$ 100	\$ 300	\$ (1,028)	-91.1%
Expenditure & Transfers									
LRT Design & Construction	2,500	2,430	1,867	820	831	842	2,493	(1,025)	-54.9%
Total Expenditure & Transfers	\$ 2,500	\$ 2,430	\$ 1,867	\$ 820	\$ 831	\$ 842	\$ 2,493	\$ (1,025)	-54.9%
Net Operating Requirement	\$ 666	\$ 710	\$ 739	\$ 720	\$ 731	\$ 742	\$ 2,193	\$ 3	0.4%

Full-time Equivalents	16.0	16.0	17.0	17.0	17.0	17.0	51.0	-	0.0%
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Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	1,834	1,720	1,128	100	100	100	300	(1,028)	-91.1%
Total Revenue & Transfers	\$ 1,834	\$ 1,720	\$ 1,128	\$ 100	\$ 100	\$ 100	\$ 300	\$ (1,028)	-91.1%
Expenditure & Transfers									
Personnel	2,161	1,917	2,195	2,226	2,292	2,365	6,883	170	7.7%
Materials, Goods & Supplies	71	76	101	79	76	74	229	(27)	-26.7%
External Services	263	192	506	528	528	528	1,584	22	4.3%
Intra-municipal Charges	1,530	889	1,687	1,161	1,198	1,218	3,577	(469)	-27.8%
Utilities & Other Charges	528	558	279	307	307	306	920	27	9.7%
Transfer to Reserves	941	918	-	-	-	-	-	-	-
Subtotal	5,494	4,550	4,768	4,301	4,401	4,491	13,193	(277)	-5.8%
Intra-municipal Recoveries	(2,994)	(2,120)	(2,901)	(3,481)	(3,570)	(3,649)	(10,700)	(748)	25.8%
Total Expenditure & Transfers	\$ 2,500	\$ 2,430	\$ 1,867	\$ 820	\$ 831	\$ 842	\$ 2,493	\$ (1,025)	-54.9%
Net Operating Requirement	\$ 666	\$ 710	\$ 739	\$ 720	\$ 731	\$ 742	\$ 2,193	\$ 3	0.4%
Full-time Equivalents	16.0	16.0	17.0	17.0	17.0	17.0	51.0	-	0.0%

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 -'18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	2	-	-	-	-	-	-	-	-
Grants	4	-	-	-	-	-	-	-	-
Total Revenue & Transfers	\$ 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenditure & Transfers									
Arterial Roads	378	475	486	529	544	560	1,633	74	15.2%
Neighbourhood Renewal	789	623	694	749	776	804	2,329	110	15.9%
Special Projects	236	237	283	294	304	315	913	32	11.3%
Total Expenditure & Transfers	\$ 1,403	\$ 1,335	\$ 1,463	\$ 1,572	\$ 1,624	\$ 1,679	\$ 4,875	\$ 216	14.8%
Net Operating Requirement	\$ 1,397	\$ 1,335	\$ 1,463	\$ 1,572	\$ 1,624	\$ 1,679	\$ 4,875	\$ 216	14.8%

Full-time Equivalents	109.0	109.0	109.0	109.0	109.0	109.0	327.0	-	-
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Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 -'18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	2	-	-	-	-	-	-	-	-
Grants	4	-	-	-	-	-	-	-	-
Total Revenue & Transfers	\$ 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenditure & Transfers									
Personnel	11,214	11,954	13,128	14,001	14,506	15,035	43,542	1,907	14.5%
Materials, Goods & Supplies	270	247	388	420	410	405	1,235	17	4.4%
External Services	52	216	121	152	153	154	459	33	27.3%
Intra-municipal Charges	12	13	15	13	13	13	39	(2)	-13.3%
Utilities & Other Charges	1,924	1,833	1,455	1,801	2,156	2,018	5,975	563	38.7%
Transfer to Reserves	220	242	439	389	387	384	1,160	(55)	-12.5%
Subtotal	13,692	14,505	15,546	16,776	17,625	18,009	52,410	2,463	15.8%
Intra-municipal Recoveries	(12,289)	(13,170)	(14,083)	(15,204)	(16,001)	(16,330)	(47,535)	(2,247)	16.0%
Total Expenditure & Transfers	\$ 1,403	\$ 1,335	\$ 1,463	\$ 1,572	\$ 1,624	\$ 1,679	\$ 4,875	\$ 216	14.8%
Net Operating Requirement	\$ 1,397	\$ 1,335	\$ 1,463	\$ 1,572	\$ 1,624	\$ 1,679	\$ 4,875	\$ 216	14.8%
Full-time Equivalents	109.0	109.0	109.0	109.0	109.0	109.0	327.0	-	0.0%

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	65,598	69,228	22,198	23,623	23,823	23,823	71,269	1,625	7.3%
Grants	16	-	-	-	-	-	-	-	-
Transfer from Reserves	-	-	15,886	16,515	16,853	17,095	50,463	1,209	7.6%
Total Revenue & Transfers	\$ 65,614	\$ 69,228	\$ 38,084	\$ 40,138	\$ 40,676	\$ 40,918	\$ 121,732	\$ 2,834	7.4%
Expenditure & Transfers									
Engineering Services	3,312	3,778	3,676	4,026	3,993	3,981	12,000	305	8.3%
Parking Operations	4,171	4,818	5,455	6,074	6,888	6,899	19,861	1,444	26.5%
Roadway Maintenance	61,749	58,652	59,459	63,249	65,856	68,649	197,754	9,190	15.5%
Snow and Ice Control	71,025	73,834	60,107	62,184	63,752	65,369	191,305	5,262	8.8%
Traffic Operations, Signals and Street Lighting	30,653	32,075	35,504	35,219	35,887	36,482	107,588	978	2.8%
Traffic Safety and Automated Enforcement	23,490	29,819	11,486	12,115	12,453	12,695	37,263	1,209	10.5%
Total Expenditure & Transfers	\$ 194,400	\$ 202,976	\$ 175,687	\$ 182,867	\$ 188,829	\$ 194,075	\$ 565,771	\$ 18,388	10.5%
Net Operating Requirement	\$ 128,786	\$ 133,748	\$ 137,603	\$ 142,729	\$ 148,153	\$ 153,157	\$ 444,039	\$ 15,554	11.3%

Full-time Equivalents	869.3	869.3	879.3	890.4	897.4	903.4	2,691.2	24.1	2.7%
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Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015 - '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	65,598	69,228	22,198	23,623	23,823	23,823	71,269	1,625	7.3%
Grants	16	-	-	-	-	-	-	-	-
Transfer from Reserves	-	-	15,886	16,515	16,853	17,095	50,463	1,209	7.6%
Total Revenue & Transfers	\$ 65,614	\$ 69,228	\$ 38,084	\$ 40,138	\$ 40,676	\$ 40,918	\$ 121,732	\$ 2,834	7.4%
Expenditure & Transfers									
Personnel	78,741	77,267	80,397	84,376	87,369	90,565	262,310	10,168	12.6%
Materials, Goods & Supplies	45,294	46,434	37,239	42,070	43,922	45,793	131,785	8,554	23.0%
External Services	41,697	46,444	40,095	43,449	44,046	44,280	131,775	4,185	10.4%
Fleet Services	30,281	31,017	26,759	28,105	28,437	28,667	85,209	1,908	7.1%
Intra-municipal Charges	3,375	2,124	4,287	5,442	5,492	5,548	16,482	1,261	29.4%
Utilities & Other Charges	14,508	13,480	15,200	15,046	15,143	15,244	45,433	44	0.3%
Transfer to Reserves	15,094	21,014	1,375	1,745	1,745	1,745	5,235	370	26.9%
Subtotal	228,990	237,780	205,352	220,233	226,154	231,842	678,229	26,490	12.9%
Intra-municipal Recoveries	(34,590)	(34,804)	(29,665)	(37,366)	(37,325)	(37,767)	(112,458)	(8,102)	27.3%
Total Expenditure & Transfers	\$ 194,400	\$ 202,976	\$ 175,687	\$ 182,867	\$ 188,829	\$ 194,075	\$ 565,771	\$ 18,388	10.5%
Net Operating Requirement	\$ 128,786	\$ 133,748	\$ 137,603	\$ 142,729	\$ 148,153	\$ 153,157	\$ 444,039	\$ 15,554	11.3%
Full-time Equivalents	869.3	869.3	879.3	890.4	897.4	903.4	2,691.2	24.1	2.7%

Proposed 2016 - 2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	1,011	136	69	70	70	71	211	2	2.9%
Total Revenue & Transfers	\$ 1,011	\$ 136	\$ 69	\$ 70	\$ 70	\$ 71	\$ 211	\$ 2	2.9%
Expenditure & Transfers									
Development Planning & Engineering	2,816	2,308	2,440	2,748	3,524	3,582	9,854	1,142	46.8%
Facility and Capital Planning	-	-	-	1,934	1,983	2,012	5,929	2,012	-
Policy Implementation and Evaluation	11,924	11,463	12,033	6,109	5,490	5,581	17,180	(6,452)	-53.6%
Public Engagement	-	-	-	977	988	1,002	2,967	1,002	-
Sustainable Transportation	-	-	-	2,358	2,375	2,388	7,121	2,388	-
Total Expenditure & Transfers	\$ 14,740	\$ 13,771	\$ 14,473	\$ 14,126	\$ 14,360	\$ 14,565	\$ 43,051	\$ 92	0.6%
Net Operating Requirement	\$ 13,729	\$ 13,635	\$ 14,404	\$ 14,056	\$ 14,290	\$ 14,494	\$ 42,840	\$ 90	0.6%
Full-time Equivalents	114.6	118.6	123.6	123.6	123.6	123.6	370.8	-	0.0%

Proposed 2016 - 2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget	Cumulative 2016 - '18	\$ Change 2015 - '18	% Change 2015- '18
Revenue & Transfers									
User Fees, Fines, Permits, etc.	1,011	136	69	70	70	71	211	2	2.9%
Total Revenue & Transfers	\$ 1,011	\$ 136	\$ 69	\$ 70	\$ 70	\$ 71	\$ 211	\$ 2	2.9%
Expenditure & Transfers									
Personnel	12,854	13,878	14,462	15,148	15,510	15,859	46,517	1,397	9.7%
Materials, Goods & Supplies	604	803	581	692	673	663	2,028	82	14.1%
External Services	2,767	2,136	2,276	2,148	1,427	1,405	4,980	(871)	-38.3%
Fleet Services	4	54	50	47	50	53	150	3	6.0%
Intra-municipal Charges	378	226	162	228	230	233	691	71	43.8%
Utilities & Other Charges	1,294	1,270	1,356	373	373	368	1,114	(988)	-72.9%
Transfer to Reserves	-	-	-	-	-	-	-	-	-
Subtotal	17,901	18,367	18,887	18,636	18,263	18,581	55,480	(306)	-1.6%
Intra-municipal Recoveries	(3,161)	(4,596)	(4,414)	(4,510)	(3,903)	(4,016)	(12,429)	398	-9.0%
Total Expenditure & Transfers	\$ 14,740	\$ 13,771	\$ 14,473	\$ 14,126	\$ 14,360	\$ 14,565	\$ 43,051	\$ 92	0.6%
Net Operating Requirement	\$ 13,729	\$ 13,635	\$ 14,404	\$ 14,056	\$ 14,290	\$ 14,494	\$ 42,840	\$ 90	0.6%
Full-time Equivalents	114.6	118.6	123.6	123.6	123.6	123.6	370.8	-	0.0%