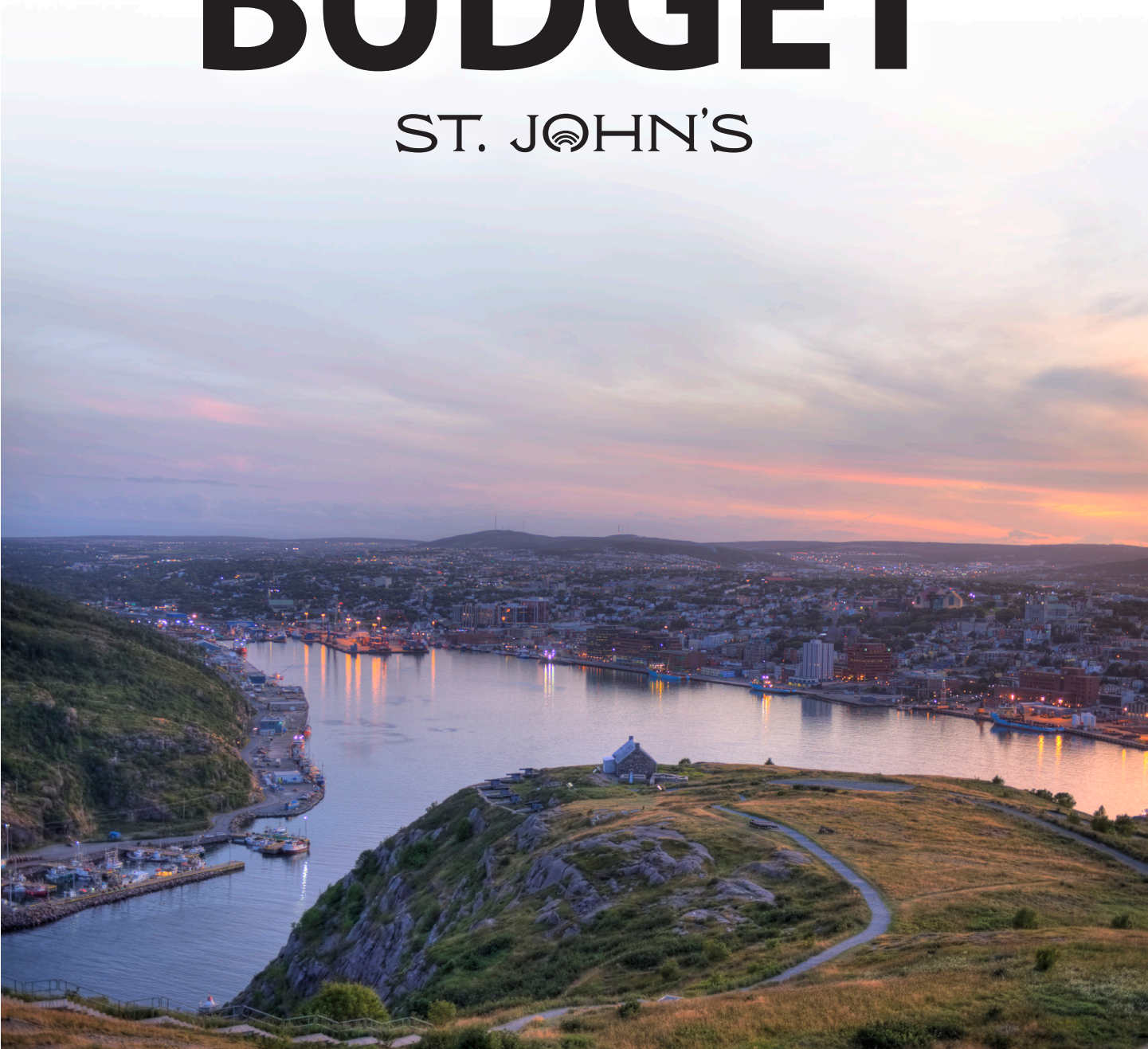




2025 BUDGET

ST. JOHN'S



Media Release

December 10, 2024

City of St. John's Releases Budget 2025

Today, the City of St. John's released the details of Budget 2025, which addresses growing operating costs while ensuring no cuts to programs and services. The 2025 Budget for the City of St. John's is balanced at \$349,151,881, an increase of 1.5% over 2024.

"Council's goal for Budget 2025 was to hold the line and ensure that every dollar is spent wisely, maintaining and developing programs and services that our community values," said Councillor Ron Ellsworth, Council lead for Finance. "As such, there are no reductions or cuts to programs or services and there will be no increase to mil rates for 2025."

The residential mil rate will remain at 9.1 and the commercial mil rate will remain at 29.5. Water tax will marginally increase by \$15 per unit for residential properties and 2.22% for commercial. All revenue from the water tax directly funds the provision of the service.

Budget 2025 outlines a number of investments in programs and services. Highlights include:

- An investment of almost \$25 million for capital project spending, which supports important projects like fleet enhancement, road rehabilitation, sidewalk repairs, traffic safety initiatives, information technology, repairs and enhancements to facilities and capital grants to community groups.
- Investing over \$2 million to enhance sidewalk snow clearing, including shared use paths.
- A 10% increase in investment for the City's Grant Program of \$143,000.
- An investment of \$703,000 to Advantage St. John's, a regional economic development agency that was formed this year. The agency will align resources between the Town of Paradise, Town of Conception Bay South and St. John's to collectively elevate economic development opportunities and build stronger and more resilient communities in the region.
- An additional \$598,000 is allocated to Metrobus for service enhancements, acquisition of hybrid buses and capital costs associated with the transition to zero emission buses.

The City also reduced its operating grant to St. John's Sports and Entertainment for 2025 by \$727,000. This reduction reflects a rise in concerts, events, and meeting bookings across both the Mary Brown's Centre and St. John's Convention Centre. This growth in event scheduling is projected to enhance revenue streams and offset operating costs.

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

Related Links:

- [2025 Budget Book](#)
- [Budget 2025 webpage](#)

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Budget Speech 2025
Councillor Ron Ellsworth
December 10, 2024
Check Against Delivery



Today, it is my pleasure to present our budget for the fiscal year 2025.

Budget planning is an integral part of the work we do as a Council. It ensures that the City of St. John's delivers top-notch municipal services while using tax dollars wisely.

We are dedicated to sound financial management, prudent use of resources, and overall efficiency. These principles guide every decision we make.

Fiscal Update

For 2025, the City of St. John's has a balanced budget of \$349,151,881, reflecting a 1.5% increase over 2024.

Our goal with this budget is to support residents who are feeling the pinch of rising living costs, while maintaining the services and programs they rely on. Therefore, there will be no increases to the mil rate, no cuts to programs, and no changes to property assessments.

The residential mil rate will stay at 9.1, and the commercial mil rate will remain at 29.5.

As for water taxes, our water revenues and expenditures function like a utility, meaning revenues are set to cover expenditures. All revenue from water taxes directly funds the service. Due to a \$1.4 million increase in water tax expenditures – driven largely due to the cost of electricity, water treatment chemicals, and equipment, water taxes will see a slight increase of \$15 per unit for residential properties and 2.22% for commercial properties.

We have increased the fees for select water related services by 10% to better align with the costs associated with providing this service. The fee increase applies to services such as sewer backup, frozen service, and water shut on/off. I am pleased to report that this is the only fee increase for Budget 2025.

There will be revenue increases in some areas, such as residential and commercial realty which is largely attributable to new developments across the city rather than general assessment increases. This will help offset expenditure increases.

We have made a commitment to be a sustainable City, and believe this budget aligns with that commitment. Our balanced budget for 2025 not only adheres to provincial legislation but also reflects our dedication to supporting residents amidst rising living costs. By maintaining mil rates and ensuring no cuts to essential programs and services, we strive to provide stability and reliability for our community.

Programs and Services

In November, we released the results from our Resident Satisfaction Survey. You will see that our investments and decisions align with the feedback we received, as well as the discussions we've had with residents and businesses over the past year.

In the survey, 63% of residents rated the overall value of what they receive for their tax dollars a 7 or higher out of 10, which is a 6% increase from 2022. We hope to see this number continue to rise, and we believe the investments we are announcing today are a step in the right direction.

In line with the priority areas for improvement outlined in the Resident Satisfaction Survey, we are pleased to announce investments in roads and sidewalks, traffic planning, snow clearing, and Metrobus.

Each year, Council allocates funds for various capital works projects to improve the City's infrastructure. Budget 2025 includes funding for new capital projects in the amount of \$25 million. This investment supports important projects like fleet enhancement and renewal, road rehabilitation, sidewalk repairs, traffic safety initiatives, technology investments, facility repairs, and capital grants to community groups. The list of funded projects is not yet finalized and will be announced in the new year.

Last year, we announced enhancements to snow clearing that will come into effect this winter such as expanded sidewalk clearing. This year additional sections of the Kelly's Brook Trail shared-use path were completed and we are happy to announce these sections have been added to the sidewalk snow clearing network for this winter. For Winter 2025, we will further expand our services by adding more contracted services and investing over \$2 million into resources and equipment to enhance sidewalk snow clearing.

We will continue to grow an accessible, balanced transportation network through the expansion of our shared-use paths projects and our continued investment in Metrobus.

A balanced transportation system helps us be a more sustainable City, which is more crucial than ever with the growing concerns around climate change.

Metrobus has undertaken various initiatives to increase transportation access, including partnering with the province to develop a free bus pass program, assisting with transportation for income support recipients and seniors, increasing the age to ride free from under 5 to under 12, and introducing an On-Demand service pilot program targeting un-serviced areas of the City.

While ridership has grown substantially for Metrobus, which offsets some of the operating costs associated with the service, we are pleased to announce we have increased the net investment into Metrobus and the Para-Transit System by nearly

\$600,000 for 2025. This funding will support service enhancements, acquisition of hybrid buses and capital costs associated with the transition to a zero-emission fleet.

Metrobus plays an important role in the city and region, one that we will continue to invest in and grow to support the increasing demand.

Affordable housing was considered the top community issue and area for investment in our latest Resident Satisfaction Survey.

The City has maintained its spending for the 476 units of non-profit housing it owns and operates for 2025, which costs the City approximately \$2.3 million, net of rental income and subsidies.

In addition, the City offers incentives to support affordable housing development, including exemptions from municipal fees for registered not-for-profits, property tax exemptions for registered charities and select low rental housing projects, land donation for projects and prioritized processing for development applications. But there is still a lot of work to do. To help build capacity for affordable housing, the City will continue to redirect 10% of the development fees collected to a reserve for community-led affordable housing projects.

The City will also continue to use funding provided by CMHC through the Housing Accelerator Fund to advance housing solutions. In August, we introduced incentives for homeowners and developers to develop additional units through the program, which will continue to be offered throughout the next budget year. To date, we have provided over \$280,000 in homeowner grants to assist in building subsidiary dwellings and apartments in existing housing stock in the city. We have also waived fees for developers on projects that will increase housing stock.

We are also very pleased with the work completed during 2024 to introduce a new regional economic development agency, Advantage St. John's.

We are investing over \$700,000 into the agency, which will align resources between the Town of Paradise, Town of Conception Bay South and the City of St. John's to collectively elevate economic development opportunities and build stronger and more resilient communities in the region. This investment will support the growth and expansion of business activity that will lead to long-term, value-added employment in the region. To be economically sustainable, we need to be a region in which people want to visit, study, live, and invest.

To make our city as vibrant as possible, we want to ensure we support the wonderful community groups that provide important support to our community. This is why we are further expanding the support we provide to community organizations through our Grant Program. For Budget 2025, there will be over \$1.6 million provided for annual grant programs, including community, sport, arts, special events, and festivals, an increase of \$142,500 from 2024.

Next year will be a very exciting time for our City, as we welcome events like the East Coast Music Awards and of course the 2025 Canada Games. These events will have a major positive economic impact on our City. For the Canada Games alone, we are expecting thousands of people to descend onto this city, not to mention the legacy infrastructure the games will create that will be used by people for years to come.

The Mary Browns Centre and St. John's Convention Centre provide important venues for large-scale events just like these, as well as conferences, concerts and more.

For 2025, we have reduced the operating grant provided to St. John's Sports & Entertainment Ltd. by \$727,000 from 2024. This decrease reflects a rise in concerts, events, and meeting bookings across both the Mary Brown's Centre and St. John's Convention Centre. This growth in event scheduling is projected to enhance our revenue streams and offset operational costs.

I want to congratulate the team at SJSEL for the work being done to bring new events and opportunities to these facilities.

The recently hosted Grand Slam of Curling was an incredible experience and the large number of conferences and events that chose the St. John's Convention Centre as their choice venue is impressive. We can't wait to see what 2025 will bring!

Staffing

Moving along to staffing, Budget 2025 will see some minor changes.

Full Time Equivalent Positions, or FTEs, will rise by 9.1.

These new FTEs will support sidewalk snow clearing, staffing for the new H.G.R. Mews Centre as well as temporary staffing for Canada Games.

Although Budget 2025 will see some increases in operating expenditures, we have also seen savings in other areas.

Conclusion

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

I believe Budget 2025 supports these efforts and Council's commitment to offer the best possible services and programs to residents and business owners, making St. John's a better place where people want to live and feel they belong.

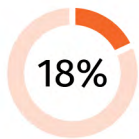
With that, Your Worship, I table the 2025 Budget and accompanying tax resolutions for Council's consideration, debate and approval.



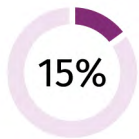
2025 BUDGET

ST. JOHN'S

Value for Tax Dollar Distribution of Taxes for City Services



Water & Sewer Services
\$62,071,865



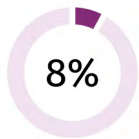
Capital Project Spending*
\$53,450,030



General Government**
\$45,900,849



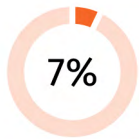
**Garbage Collection
& Disposal**
\$29,801,067



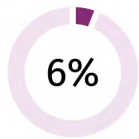
Fire Protection
\$28,252,919



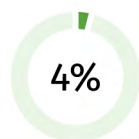
Snow Clearing
\$26,345,088



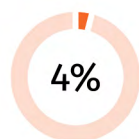
Parks & Recreation
\$22,992,117



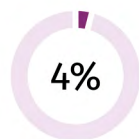
Public Transit
\$21,227,087



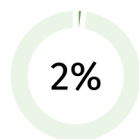
Roads & Sidewalks
\$12,470,045



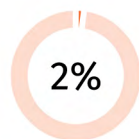
Other Services***
\$12,377,954



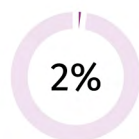
Housing & Real Estate
\$12,343,736



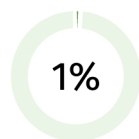
Street Lighting
\$6,892,903



**St. John's Sports
& Entertainment**
\$5,912,759



**Traffic Enforcement
& Protective Inspections**
\$5,794,484



**Tourism & Economic
Development**
\$3,318,978



Total
\$349,151,881

Please note that percentages have been rounded.

* New investment and debt service in relation to past capital projects.

** Finance, Human Resources, Legal, Engineering, etc.

*** Animal and pest control, road transportation administration, Public Works depot, street cleaning, parking meters, environmental planning and zoning, etc.

2025 Budget Tables

2024 Budget is presented for comparative purposes and, where applicable, has been restated to reflect realignment of Departments, Divisions, and Programs.

Table 1: 2024-2025 Revenue Change

	Budget 2025	Budget 2024	Change \$	Change %
Taxation:				
41112 Residential Realty ¹	114,300,352	112,328,985	1,971,367	1.8%
41118 Commercial Realty ²	82,530,716	81,664,564	866,152	1.1%
41940 Accommodation Tax	3,400,000	3,400,000	-	0.0%
41991 Utility Tax ³	7,000,000	6,700,000	300,000	4.5%
44410 Water Tax ⁴	38,646,300	37,692,675	953,625	2.5%
Taxation: Total	245,877,368	241,786,224	4,091,144	1.7%
Grants In Lieu Of Taxes:				
42100 Govt. Of Canada ⁵	4,950,000	5,200,000	(250,000)	-4.8%
42200 Govt. Canada Agencies	950,000	950,000	-	0.0%
42300 Water Tax Grant ⁶	3,366,963	3,293,768	73,195	2.2%
Grants In Lieu Of Taxes: Total	9,266,963	9,443,768	(176,805)	-1.9%
Sales Goods & Services:				
44100 General Government	4,235,713	4,235,713	-	0.0%
44300 Transportation	1,681,000	1,681,000	-	0.0%
44400 Environmental Health ⁷	23,957,707	23,475,822	481,885	2.1%
44435 Tipping Fees ⁸	15,687,473	15,362,800	324,673	2.1%
44700 Recreation	2,567,495	2,547,495	20,000	0.8%
44900 Other General	229,472	229,474	(3)	0.0%
Sales Goods & Services: Total	48,358,860	47,532,305	826,555	1.7%

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

2. Increase in commercial realty revenues due to growth in the commercial roll and decreased vacancy allowance.

3. Increase in utility company revenues on which this tax is assessed.

4. Increase in water tax revenues to fund increases to water system expenditures.

5. Decrease to payments in lieu of taxes for federal properties due to lower assessed values.

6. Increase in water tax grants due to increase in rates.

7. Increase to regional, industrial & commercial water sales, and fees for sewer lateral reconstruction & repairs.

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

Table 1: 2024-2025 Revenue Change (continued)

	Budget 2025	Budget 2024	Change \$	Change %
Other Revenue Own Sources:				
45120 Business Licenses	176,950	154,950	22,000	14.2%
45170 Construction Permits ⁹	2,536,220	2,316,220	220,000	9.5%
45200 Fines	2,267,500	2,267,500	-	0.0%
45300 Rents & Concessions ¹⁰	3,384,534	3,254,534	130,000	4.0%
45500 Investment Interest ¹¹	2,925,365	3,092,587	(167,222)	-5.4%
45600 Interest Tax Arrears ¹²	2,005,868	1,805,868	200,000	11.1%
Other Revenue Own Sources: Total	13,296,437	12,891,659	404,778	3.1%
Grants Other Governments:				
47100 Other Grants	233,248	227,117	6,130	2.7%
47107 CMHC Mortgage Subsidy	7,405	7,405	-	0.0%
47110 Gas Tax Rebate	3,328,147	3,328,147	-	0.0%
47530 Recovery Debt Charges ¹³	23,915,156	24,451,618	(536,462)	-2.2%
47550 Real Program Grants	57,500	57,500	-	0.0%
47555 NPH Subsidy	972,963	972,963	-	0.0%
Grants Other Governments: Total	28,514,418	29,044,750	(530,332)	-1.8%
Other Transfers:				
49201 Assessments/Transfers ¹⁴	3,837,835	3,248,336	589,500	18.1%
Other Transfers: Total	3,837,835	3,248,336	589,500	18.1%
Grand Total	349,151,881	343,947,041	5,204,840	1.5%

9. Increase to revenues relating to building repair, electrical wiring, and plumbing permits.

10. Increase to revenues relating to lease of City land.

11. Decrease to forecasted interest earned on City held Investments.

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

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

14. Increase to transfers from various reserves to offset expenditures.

Table 2: 2024-2025 Expenditure Change

	Budget 2025	Budget 2024	Change \$	Change %
General Government:				
General Administrative:				
1111 Mayor & Councilors	885,289	868,084	17,205	1.9%
1115 Civic Events & Receptions	103,420	103,420	-	0.0%
1212 Administration - Admin Services	992,194	968,748	23,446	2.4%
1213 Human Resources	1,164,143	1,129,438	34,706	3.0%
1214 Benefits Administration	308,781	296,331	12,450	4.0%
1215 City Manager's Office	431,568	420,415	11,153	2.6%
1216 Employee Wellness	419,049	415,346	3,704	0.9%
1217 Organizational Development	325,518	332,425	(6,907)	-2.1%
1218 HR Advisory Services	1,379,671	1,331,639	48,032	3.5%
1220 Legal Services	1,973,454	1,918,003	55,451	2.8%
1221 Admin - Finance & Corporate Services	668,743	659,027	9,716	1.5%
1222 Financial Services	1,013,761	992,955	20,806	2.1%
1223 Budgetary Services	570,121	550,916	19,205	3.4%
1225 Performance & Strategy	470,074	509,705	(39,631)	-8.4%
1226 Occupational Health & Safety	663,438	676,417	(12,979)	-2.0%
1231 Assessment	2,320,748	2,299,428	21,320	0.9%
1241 Revenue Accounting	1,179,674	1,150,435	29,238	2.5%
1250 Property Management	2,471,338	2,404,378	66,960	2.7%
1251 Office Services	455,629	454,029	1,601	0.4%
1252 Maint. City Hall	1,064,299	1,014,972	49,327	4.6%
1254 Maint. City Hall Annex	183,249	183,229	20	0.0%
1257 Maint. Railway Coastal Building	88,535	88,535	-	0.0%
1258 Maint. 245 Freshwater Rd	274,914	282,808	(7,894)	-2.9%
1259 Maint. Conway Bldg.	52,584	52,584	-	0.0%
1260 Archives Building	44,709	44,709	-	0.0%
1261 Purchasing	959,352	945,132	14,220	1.5%
1262 Materials Management	826,441	810,644	15,797	1.9%
1269 Internal Audit	534,102	513,615	20,487	3.8%
1270 Corporate Communications	1,084,852	1,153,741	(68,889)	-6.4%
1272 Information Services ¹	6,714,562	6,356,142	358,420	5.3%
1274 Service Centre	1,494,361	1,571,857	(77,496)	-5.2%
1318 Land Information Systems	1,287,356	1,259,149	28,208	2.2%
1995 Municipal General Elections ²	350,000	-	350,000	100.0%
General Administrative: Total	32,755,929	31,758,257	997,672	3.0%

1. Increases to computer system and application software costs.

2. General municipal election to occur in 2025.

Table 2: 2024-2025 Expenditure Change (continued)

	Budget 2025	Budget 2024	Change \$	Change %
Pensions & Benefits:				
1290 Pensions & Employee Benefits ³	2,855,109	2,065,109	790,000	27.7%
1297 Sick and Severance Liabilities	1,250,000	1,250,000	-	0.0%
Pensions & Benefits: Total	4,105,109	3,315,109	790,000	19.2%
Engineering:				
1311 Admin - Planning, Engineering & Regulatory Services	558,646	542,565	16,082	2.9%
1313 Development Control ⁴	1,500,505	1,681,762	(181,257)	-12.1%
1314 Surveying	642,861	626,727	16,134	2.5%
1315 Transportation Engineering ⁵	2,148,509	2,275,343	(126,834)	-5.9%
1316 Admin Support - Planning, Engineering & Regulatory Services	1,016,985	995,550	21,435	2.1%
1319 Engineering	1,489,922	1,447,709	42,212	2.8%
1320 Facilities Engineering	699,816	682,144	17,673	2.5%
Engineering: Total	8,057,244	8,251,799	(194,555)	-2.4%
Other General Government:				
1931 Risk Management & Insurance	982,567	976,889	5,677	0.6%
Other General Government: Total	982,567	976,889	5,677	0.6%
General Government: Total	45,900,849	44,302,055	1,598,795	3.5%
Protective Services:				
Fire & Traffic:				
2141 Parking Enforcement	2,008,727	1,989,767	18,960	0.9%
2142 Crossing Guard Program	121,500	119,109	2,391	2.0%
2491 Fire Protection ⁶	28,252,919	26,724,803	1,528,116	5.4%
Fire & Traffic: Total	30,383,146	28,833,679	1,549,467	5.1%
Protective Inspections:				
2921 Admin - Regulatory Services	883,516	851,802	31,715	3.6%
2922 Building Inspection ⁷	1,731,346	1,867,949	(136,603)	-7.9%
2923 Electrical Inspection	596,804	587,517	9,287	1.6%
2924 Plumbing Inspection	264,147	260,731	3,416	1.3%
2929 Taxi & By-law Inspection	188,443	187,052	1,391	0.7%
Protective Inspections: Total	3,664,257	3,755,051	(90,794)	-2.5%

3. Transfer of pensioner health benefits costs from program 1295 - Employer Payroll Costs.

4. Transfer of 1.00 FTE to 6113 Planning & Development.

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

6. Increase to City's share of regional fire services.

7. Reduction of 1.00 excess FTE.

Table 2: 2024-2025 Expenditure Change (continued)

	Budget 2025	Budget 2024	Change \$	Change %
Other Protective Services:				
2931 Humane Services	1,453,119	1,435,167	17,952	1.2%
2932 Animal Control Facility	106,063	106,057	6	0.0%
Other Protective Services: Total	1,559,182	1,541,224	17,958	1.2%
Protective Services: Total	35,606,585	34,129,954	1,476,631	4.1%

Transportation Services:

Roads Department:

3011 Admin - Public Works ⁸	1,646,570	1,517,621	128,949	7.8%
3211 Admin - Streets & Parks	1,984,116	1,937,947	46,169	2.3%
3221 Maint. Of Roads ⁹	12,470,045	11,730,914	739,131	5.9%
3231 Snow Clearing ¹⁰	26,345,088	25,462,311	882,777	3.4%
3241 Public Works Depot Maint.	1,472,850	1,450,747	22,103	1.5%
3242 Maint. Of Asphalt Recycling Facility	10,018	10,018	-	0.0%
3252 Maint. of Traffic Signs & Lights	2,209,044	2,179,478	29,566	1.3%
3262 Street Cleaning By Hand	284,425	284,425	-	0.0%
Roads Department: Total	46,422,156	44,573,461	1,848,694	4.0%

Other Transportation Services:

3521 Parking Meters	1,144,609	1,150,913	(6,304)	-0.6%
3561 Street Lighting	4,683,858	4,683,858	-	0.0%
3591 Metrobus & Para-Transit System ¹¹	21,227,087	20,629,377	597,710	2.8%
Other Transportation Services: Total	27,055,555	26,464,149	591,406	2.2%
Transportation Services: Total	73,477,711	71,037,610	2,440,100	3.3%

8. Increase to funding for sustainability initiatives as well as increase to cost of protective clothing and uniforms.

9. Increase to the cost of concrete and asphalt.

10. Increase to the cost of contracted snow clearing services and additional staffing to enhance sidewalk snow clearing.

11. Increase to fund service enhancements, acquisition of hybrid buses and capital costs associated with transition to zero emissions buses.

Table 2: 2024-2025 Expenditure Change (continued)

	Budget 2025	Budget 2024	Change \$	Change %
Environmental Health:				
Water Department:				
4111 Admin - Environmental Services	2,601,263	2,626,492	(25,229)	-1.0%
4120 City Share of Regional Water ¹²	6,357,630	6,130,247	227,384	3.6%
4121 Petty Harbour Long Pond Water Treatment Plant	1,074,461	1,074,266	195	0.0%
4122 Winsor Lake Treatment Plant	13,020,307	13,056,226	(35,919)	-0.3%
4123 Regional Water System ¹³	15,300,459	14,913,813	386,646	2.5%
4131 Water & Waste Water Distribution ¹⁴	12,411,688	11,967,351	444,337	3.6%
Water Department: Total	50,765,809	49,768,394	997,415	2.0%
Sewer Department:				
4225 Waste Water Treatment Facility ¹⁵	11,306,056	10,545,746	760,310	6.7%
Sewer Department: Total	11,306,056	10,545,746	760,310	6.7%
Sanitary Department:				
3123 Robin Hood Bay Equipment	1,180,544	1,185,057	(4,514)	-0.4%
4321 Garbage Collection ¹⁶	12,126,783	13,127,386	(1,000,603)	-8.3%
4322 Waste Diversion Public Awareness	278,760	275,537	3,223	1.2%
4331 Garbage Disposal ¹⁷	9,026,872	8,916,469	110,403	1.2%
4332 Bldg. Maint. Robin Hood Bay	356,949	356,949	-	0.0%
4333 Material Recovery Facility	1,853,782	1,853,782	-	0.0%
4334 RHB Residential Drop Off Facility	977,377	985,766	(8,389)	-0.9%
4335 Eastern Waste Management	4,000,000	4,000,000	-	0.0%
Sanitary Department: Total	29,801,067	30,700,948	(899,881)	-3.0%
Environmental Health: Total	91,872,932	91,015,088	857,844	0.9%

12. Increase to the projected quantity of drinking water purchased from the Bay Bulls Big Pond regional water treatment facility.

13. Increase to the cost of electricity and water treatment chemicals.

14. Increase to the cost of contractual services and materials & supplies relating to sewer cleaning & rehabilitation.

15. Increases to technical services, electricity, furnace fuel, capital equipment, and debt service costs relating to previously completed capital projects.

16. Reduction to lease of garbage trucks in accordance with fleet replacement strategy.

17. Additional labour hours to support operations at the Robin Hood Bay regional landfill.

Table 2: 2024-2025 Expenditure Change (continued)

	Budget 2025	Budget 2024	Change \$	Change %
Environmental Development:				
Planning:				
6113 Planning & Development ¹⁸	794,071	639,845	154,226	19.4%
Planning: Total	794,071	639,845	154,226	19.4%
Community Development:				
6211 Admin - Community Services ¹⁹	542,050	779,492	(237,442)	-43.8%
6212 Events & Services ²⁰	936,675	1,014,755	(78,080)	-8.3%
Community Development: Total	1,478,724	1,794,247	(315,523)	-21.3%
Housing & Real Estate:				
6341 Real Estate	18,502	18,502	-	0.0%
6342 Rental Housing Projects	299,000	299,000	-	0.0%
6343 Tourism Marketing Levy Expenditures	5,023,983	4,973,983	50,000	1.0%
6360 Non-Profit Housing Units	5,574,986	5,574,986	-	0.0%
6391 Admin - Non-Profit Housing	718,594	703,064	15,530	2.2%
6392 Non-Profit Housing Maint.	708,670	684,806	23,864	3.4%
Housing & Real Estate: Total	12,343,736	12,254,342	89,395	0.7%
Tourism & Economic Development:				
6612 Tourism Development	336,509	333,702	2,808	0.8%
6616 Economic Development ²¹	449,138	884,265	(435,127)	-96.9%
6624 Maint. Gentara Bldg.	321,548	307,364	14,184	4.4%
6625 Quidi Vidi Visitor Centre	30,059	30,059	-	0.0%
6626 Advantage St. John's ²²	703,000	-	703,000	100.0%
Tourism & Economic Development: Total	1,840,253	1,555,389	284,864	15.5%
Environmental Development: Total	16,456,785	16,243,823	212,962	1.3%

18. Transfer of 1.00 FTE from 1313 Development Control.

19. Reduction to lease of office space due to opening of new Mews community centre.

20. Transfer of budget to program 7551 - Grants & Subsidies.

21. Transfer of budget to program 6626 - Advantage St. John's.

22. City share of Advantage St. John's to promote regional economic development.

Table 2: 2024-2025 Expenditure Change (continued)

	Budget 2025	Budget 2024	Change \$	Change %
Parks, Recreation & Cultural Services:				
Parks Division:				
7111 Administration Parks ²³	1,006,194	1,135,838	(129,644)	-12.9%
7121 Municipal Parks Maint. ²⁴	6,871,004	6,744,227	126,777	1.8%
7123 Active Sports Facilities Maint. ²⁵	925,409	702,044	223,365	24.1%
7125 Buckmasters Rec Centre Maint.	109,976	109,976	-	0.0%
7130 Mews Centre Maint.	751,741	689,923	61,818	8.2%
7131 Aquatic Parks Maint.	263,725	258,492	5,233	2.0%
7133 Rotary Chalet Maint.	47,416	47,416	-	0.0%
7134 Sports Buildings Maint.	301,604	301,532	72	0.0%
7135 Snow Clearing Steps	1,073,757	1,051,752	22,004	2.0%
7136 Shea Heights Comm Centre Maint.	61,169	61,169	-	0.0%
7138 Kilbride Rec Centre Maint.	45,743	45,743	-	0.0%
7139 Southlands Community Centre Maint.	61,372	61,372	-	0.0%
7140 Mtce. Paul Reynolds Community Centre	775,943	770,409	5,535	0.7%
7141 Anna Templeton Centre Maint.	38,200	38,200	-	0.0%
7142 Mtce. Kenmount Terrace Community Centre	74,662	74,662	-	0.0%
7225 Bowring Park Bldg. Maint.	105,499	105,499	-	0.0%
Parks Division: Total	12,513,414	12,198,255	315,160	2.5%
Recreation:				
7305 Healthy Communities & Inclusion	1,054,514	1,045,647	8,868	0.8%
7311 Community Development	1,219,391	1,181,901	37,490	3.1%
7321 Family, Children & Youth	991,367	969,103	22,264	2.2%
7322 Operation of Bowring Park Pool	127,837	124,361	3,476	2.7%
7324 Admin - Rec Facilities	1,143,758	1,116,020	27,737	2.4%
7325 H.G.R. Mews Centre Operations ²⁶	1,166,777	1,021,475	145,302	12.5%
7329 H.G.R. Mews Centre Program & Services	878,925	873,999	4,926	0.6%
7330 Goulds Rec Services ²⁷	191,250	166,250	25,000	13.1%

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

24. Additional staffing for maintenance of City parks.

25. Additional staffing for maintenance of City sports facilities and the 2025 Canada Summer Games.

26. Additional staffing for operation of the new Mews centre.

27. Increase in grant to Goulds Recreation Association.

Table 2: 2024-2025 Expenditure Change (continued)

	Budget 2025	Budget 2024	Change \$	Change %
7333 Seniors Outreach	258,851	253,850	5,001	1.9%
7334 Operation of Bannerman Park Pool	80,210	77,923	2,287	2.9%
7336 Shea Heights Community Centre	306,263	299,308	6,955	2.3%
7337 Southlands Community Centre	335,437	328,634	6,803	2.0%
7338 Kilbride Community Centre	347,350	320,805	26,545	7.6%
7339 Kenmount Terrace Community Centre	335,787	329,484	6,303	1.9%
7340 Paul Reynolds Centre Operations	858,848	843,985	14,863	1.7%
7342 Paul Reynolds Centre - Pool and Fitness Programs	1,181,936	1,160,587	21,349	1.8%
7346 Building Safer Communities Fund	203	-	203	100.0%
Recreation: Total	10,478,703	10,113,332	365,371	3.5%
Other Recreational & Cultural Services:				
7445 St. John's Sports & Entertainment ²⁸	5,912,759	6,639,920	(727,161)	-12.3%
7551 Grants & Subsidies ²⁹	1,666,900	1,734,400	(67,500)	-4.0%
7553 Local Immigration Partnership Strategy	40,790	40,480	310	0.8%
7910 Cultural Development	197,265	195,633	1,632	0.8%
7911 Municipal Archives	402,157	390,944	11,213	2.8%
Other Recreational & Cultural Services: Total	8,219,872	9,001,377	(781,505)	-9.5%
Parks, Recreation & Cultural Services: Total	31,211,989	31,312,963	(100,975)	-0.3%

28. Decrease to 2025 operating grant due to anticipated increase to revenues relating to concerts, events, and meeting bookings across both the Mary Brown's Centre and St. John's Convention Centre.

29. Budget 2024 included one-time grants of \$310,000. Budget 2025 includes a 10% increase to annual grants programs of \$142,500. \$100,000 transferred from 6212 - Events and Services.

Table 2: 2024-2025 Expenditure Change (continued)

	Budget 2025	Budget 2024	Change \$	Change %
Fiscal & Transfers:				
Debt Charges:				
8111 Short Term Debt	25,000	25,000	-	0.0%
8131 Debenture Debt ³⁰	36,021,109	37,996,231	(1,975,122)	-5.5%
8191 Other Debt Charges	100,000	100,000	-	0.0%
Debt Charges: Total	36,146,109	38,121,231	(1,975,122)	-5.5%
Other Transfers:				
8211 Prov. For Allowances	1,050,000	1,050,000	-	0.0%
8990 Capital Expenditures ³¹	17,428,921	16,734,317	694,604	4.0%
Other Transfers: Total	18,478,921	17,784,317	694,604	3.8%
Transfers to Other Departments:				
Payroll Costs:				
1295 Employer Payroll Costs ³²	15,944,077	16,498,547	(554,469)	-3.5%
Employer Payroll Costs Transferred to Other Departments ³³	(15,944,077)	(16,498,547)	554,469	-3.5%
Payroll Costs: Total	-	-	-	0.0%
Mechanical:				
3111 Admin - Fleet Services	1,846,899	1,863,698	(16,800)	-0.9%
3121 Maint. Heavy Equipment ³⁴	11,776,442	12,631,772	(855,330)	-7.3%
3129 Recovery Fleet Rental ³⁵	(13,623,341)	(14,495,471)	872,130	-6.4%
Mechanical: Total	-	-	-	0.0%
Fiscal & Transfers: Total	54,625,030	55,905,548	(1,280,518)	-2.3%
Grand Total	349,151,881	343,947,041	5,204,840	1.5%

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

31. Net increase to capital spending including the purchase of additional sidewalk snow clearing equipment.

32. Transfer of pensioner health benefits costs to program 1290 - Pensions & Employee Benefits.

33. Reduction to employer payroll costs allocated to other programs.

34. Reduction of 2.02 vacant FTEs.

35. Reduction to costs allocated from Fleet Services division to other programs.

Table 3: 2024-2025 FTE Change

Full-Time Equivalent (FTE) is a unit of measurement representing a number of hours worked by a single full-time employee. 1.00 FTE may represent one full-time employee, or several part-time employees working the equivalent number of total hours.

	Budget 2025	Budget 2024	Change
General Government:			
General Administrative:			
1111 Mayor & Councilors	11.00	11.00	-
1212 Administration - Admin Services	7.00	7.00	-
1213 Human Resources	8.00	8.00	-
1214 Benefits Administration	2.00	2.00	-
1215 City Manager's Office	2.00	2.00	-
1216 Employee Wellness	1.00	1.00	-
1217 Organizational Development	1.00	1.00	-
1218 HR Advisory Services	8.00	8.00	-
1220 Legal Services	10.00	10.00	-
1221 Admin - Finance & Corporate Services	1.00	1.00	-
1222 Financial Services	9.00	9.00	-
1223 Budgetary Services	4.00	4.00	-
1225 Performance & Strategy	3.00	3.00	-
1226 Occupational Health & Safety	4.25	4.25	-
1231 Assessment	18.00	18.00	-
1241 Revenue Accounting	11.16	11.16	-
1250 Property Management	20.60	20.60	-
1251 Office Services	1.27	1.27	-
1261 Purchasing	8.00	8.00	-
1262 Materials Management	8.00	8.00	-
1269 Internal Audit	3.00	3.00	-
1270 Corporate Communications	7.00	7.00	-
1272 Information Services	22.00	22.00	-
1274 Service Centre	13.00	13.00	-
1318 Land Information Systems	10.19	10.19	-
General Administrative: Total	193.47	193.47	-
Pensions & Benefits:			
1290 Pensions & Employee Benefits	12.00	12.00	-
Pensions & Benefits: Total	12.00	12.00	-
Engineering:			
1311 Admin - Planning, Engineering & Regulatory Services	2.00	2.00	-
1313 Development Control ¹	8.00	9.00	(1.00)
1314 Surveying	5.33	5.33	-
1315 Transportation Engineering	11.00	11.00	-

1. Transfer of 1.00 FTE to 6113 Planning & Development.

Table 3: 2024-2025 FTE Change (continued)

	Budget 2025	Budget 2024	Change
1316 Admin Support - Planning, Engineering & Regulatory Services	12.00	12.00	-
1319 Engineering	10.08	10.08	-
1320 Facilities Engineering	4.00	4.00	-
Engineering: Total	52.41	53.41	(1.00)
Other General Government			
1931 Risk Management & Insurance	1.00	1.00	-
Other General Government Total	1.00	1.00	-
General Government: Total	258.88	259.88	(1.00)
Protective Services:			
Fire & Traffic:			
2141 Parking Enforcement	13.48	13.48	-
2142 Crossing Guard Program	3.13	3.13	-
2491 Fire Protection	225.54	225.54	-
Fire & Traffic: Total	242.15	242.15	-
Protective Inspections:			
2921 Admin - Regulatory Services	5.00	5.00	-
2922 Building Inspection ²	14.00	15.00	(1.00)
2923 Electrical Inspection	5.00	5.00	-
2924 Plumbing Inspection	2.33	2.33	-
2929 Taxi & By-law Inspection	2.00	2.00	-
Protective Inspections: Total	28.33	29.33	(1.00)
Other Protective Services:			
2931 Humane Services	11.50	11.50	-
Other Protective Services: Total	11.50	11.50	-
Protective Services: Total	281.98	282.98	(1.00)
Transportation Services:			
Roads Department:			
3011 Admin - Public Works	8.50	8.50	-
3211 Admin - Streets & Parks ³	11.63	11.49	0.14
3221 Maint. Of Roads	30.19	30.19	-
3231 Snow Clearing ⁴	83.45	80.45	3.00
3241 Public Works Depot Maint.	-	-	-
3252 Maint. of Traffic Signs & Lights	14.52	14.52	-
Roads Department: Total	148.29	145.15	3.14

2. Reduction of 1.00 excess FTE.

3. Increase to staffing for enhanced sidewalk snow clearing.

4. Increase to staffing for enhanced sidewalk snow clearing.

Table 3: 2024-2025 FTE Change (continued)

	Budget 2025	Budget 2024	Change
Other Transportation Services:			
3521 Parking Meters	1.00	1.00	-
Other Transportation Services: Total	1.00	1.00	-
Transportation Services: Total	149.29	146.15	3.14
Environmental Health:			
Water Department:			
4111 Admin - Environmental Services	16.29	16.29	-
4122 Winsor Lake Treatment Plant ⁵	12.93	11.93	1.00
4123 Regional Water System	17.65	17.65	-
4131 Water & Waste Water Distribution	62.67	62.67	-
Water Department: Total	109.54	108.54	1.00
Sewer Department:			
4225 Waste Water Treatment Facility ⁶	11.53	10.53	1.00
Sewer Department: Total	11.53	10.53	1.00
Sanitary Department:			
4321 Garbage Collection	33.83	33.83	-
4322 Waste Diversion Public Awareness	2.85	2.85	-
4331 Garbage Disposal ⁷	17.77	16.94	0.83
4332 Bldg. Maint. Robin Hood Bay	1.45	1.45	-
4334 RHB Residential Drop Off Facility	1.00	1.00	-
Sanitary Department: Total	56.90	56.07	0.83
Environmental Health: Total	177.97	175.14	2.83
Environmental Development:			
Planning:			
6113 Planning & Development ⁸	4.00	3.00	1.00
Planning: Total	4.00	3.00	1.00
Community Development:			
6211 Admin - Community Services	2.00	2.00	-
6212 Events & Services	5.23	5.23	-
Community Development: Total	7.23	7.23	-
Housing & Real Estate:			
6391 Admin - Non-Profit Housing	6.00	6.00	-
6392 Non-Profit Housing Maint.	7.00	7.00	-
Housing & Real Estate: Total	13.00	13.00	-

5. Additional staff for operations and preventative maintenance at the Winsor Lake water treatment facility.

6. Additional staff for operations and preventative maintenance at the Riverhead waste water treatment facility.

7. Additional staff hours for operations at the Robin Hood Bay regional landfill.

8. Transfer of 1.00 FTE from 1313 Development Control.

Table 3: 2024-2025 FTE Change (continued)

	Budget 2025	Budget 2024	Change
Tourism & Economic Development:			
6612 Tourism Development	2.16	2.16	-
6616 Economic Development ⁹	4.00	5.00	(1.00)
Tourism & Economic Development: Total	6.16	7.16	(1.00)
Environmental Development: Total	30.39	30.39	-

Parks, Recreation & Cultural Services:**Parks Division:**

7111 Administration Parks	7.10	7.10	-
7121 Municipal Parks Maint. ¹⁰	50.06	47.52	2.54
7123 Active Sports Facilities Maint. ¹¹	7.07	4.53	2.54
7130 Mews Centre Maint. ¹²	3.00	2.25	0.75
7135 Snow Clearing Steps	10.98	10.98	-
7140 Mtce. Paul Reynolds Community Centre	1.00	1.00	-
Parks Division: Total	79.21	73.38	5.83

Recreation:

7305 Healthy Communities & Inclusion	12.69	12.69	-
7311 Community Development	13.79	13.79	-
7321 Family, Children & Youth	17.58	17.58	-
7322 Operation of Bowring Park Pool	3.30	3.30	-
7324 Admin - Rec Facilities	10.00	10.00	-
7325 H.G.R. Mews Centre Operations ¹³	12.20	10.44	1.76
7329 H.G.R. Mews Centre Program & Services	12.77	12.77	-
7333 Seniors Outreach ¹⁴	2.97	3.08	(0.11)
7334 Operation of Bannerman Park Pool	2.02	2.02	-
7336 Shea Heights Community Centre	5.33	5.33	-
7337 Southlands Community Centre	6.09	6.09	-
7338 Kilbride Community Centre	5.83	5.83	-
7339 Kenmount Terrace Community Centre	6.09	6.09	-
7340 Paul Reynolds Centre Operations	9.65	9.65	-
7342 Paul Reynolds Centre - Pool and Fitness Programs	18.06	18.06	-
Recreation: Total	138.37	136.72	1.65

9. Reduction of one position due to the creation of Advantage St. John's.

10. Additional staffing for maintenance of City parks.

11. Additional staffing for maintenance of City sports facilities and for the 2025 Canada Summer Games.

12. Additional staffing for maintenance of the new Mews centre.

13. Additional staffing for operation of the new Mews centre.

14. Reallocation of FTE hours to contractual services.

Table 3: 2024-2025 FTE Change (continued)

	Budget 2025	Budget 2024	Change
Other Recreational & Cultural Services:			
7553 Local Immigration Partnership Strategy	0.20	0.20	-
7910 Cultural Development	1.00	1.00	-
7911 Municipal Archives	4.00	4.00	-
Other Recreational & Cultural Services: Total	5.20	5.20	-
Parks, Recreation & Cultural Services: Total	222.78	215.30	7.48
Transfers to Other Departments:			
Mechanical:			
3111 Admin - Fleet Services ¹⁵	9.00	9.33	(0.33)
3121 Maint. Heavy Equipment ¹⁶	40.00	42.02	(2.02)
3123 Robin Hood Bay Equipment	1.11	1.11	-
Mechanical: Total	50.11	52.46	(2.35)
Transfers to Other Departments: Total	50.11	52.46	(2.35)
Grand Total	1,171.40	1,162.30	9.10

15. Reduction of 0.33 vacant FTE.

16. Reduction of 2.02 vacant FTE.