Revenues         ABORIGINAL RELATIONS         83,250         99,375           ACCESS TRANSIT         80,000         45,000           ACCOUNTING         130,360         143,660           AMBULANCE SERVICE         3,962,162         4,046,262           BRANDON MUNICIPAL AIRPORT         719,274         249,050           BUILDING SAFETY         912,058         925,682           CEMETERY OPERATIONS         350,380         350,380           CITY WIDE INITIATIVES         70,850         88,450           CLERKS         16,160         18,876           COMPOSTING OPERATIONS         73,360         72,408           E 911 COMMUNICATIONS         2,353,361         2,417,728           E CONOMIC DEVELOPMENT         44,500         14,000           ELECTION COSTS         0         0         0           EMERGENCY MANAGEMENT         0         77,945           ENGINEERING SERVICES         3,073,426         3,378,047           ENVIRONMENTAL INITIATIVES         16,500         61,000           FIRE SERVICE         675,532         683,236           FIRST NATION URBAN DEVELOPMENT AREA         9,968         10,167           FLEET EQUIPMENT         337,177         963,748 <td< th=""><th>Costing Center</th><th>2020 Approved Budget</th><th>2021 Approved Budget</th></td<>	Costing Center	2020 Approved Budget	2021 Approved Budget
ACCESS TRANSIT         80,000         45,000           ACCOUNTING         130,360         143,660           AMBULANCE SERVICE         3,962,162         4,064,262           BRANDON MUNICIPAL AIRPORT         719,274         249,050           BUILDING SAFETY         912,058         925,682           CEMETERY OPERATIONS         350,380         350,380           CITY WIDE INITIATIVES         70,850         88,450           CLERKS         16,160         18,876           CLERKS         16,160         18,876           COMPOSTING OPERATIONS         2,353,361         2,417,728           E 911 COMMUNICATIONS         2,353,361         2,417,728           E CONOMIC DEVELOPMENT         44,500         14,000           ELECTION COSTS         0         0         0           EMERGENCY MANAGEMENT         0         77,945           ENVIRONMENTAL INITIATIVES         16,500         61,000           FIRE SERVICE         675,532         683,236           FIRES ERVICE         675,532         683,236           FIRES TNATION URBAN DEVELOPMENT AREA         9,968         10,167           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,00	Revenues		
ACCOUNTING         130,360         143,660           AMBULANCE SERVICE         3,962,162         4,064,262           BRANDON MUNICIPAL AIRPORT         719,274         249,050           BUILDING SAFETY         912,058         350,380           CEMETERY OPERATIONS         350,380         350,380           CITY WIDE INITIATIVES         70,850         88,450           CLERKS         16,160         18,876           COMPOSTING OPERATIONS         73,360         72,408           E 911 COMMUNICATIONS         2,353,361         2,417,728           E CONOMIC DEVELOPMENT         44,500         0           EMERGENCY MANAGEMENT         0         0         0           EMERGENCY MANAGEMENT         0         77,945         61,500         61,000           FIRE DEPT VEHICLES         4,000         0         0         61,000           FIRE DEPT VEHICLES         4,000         0         61,000 <td< td=""><td>ABORIGINAL RELATIONS</td><td>83,250</td><td>99,375</td></td<>	ABORIGINAL RELATIONS	83,250	99,375
AMBULANCE SERVICE         3,962,162         4,064,262           BRANDON MUNICIPAL AIRPORT         719,274         249,050           BUILDING SAFETY         912,058         925,682           CEMETERY OPERATIONS         350,380         350,380           CITY WIDE INITIATIVES         70,850         88,450           CLERKS         16,160         18,876           COMPOSTING OPERATIONS         73,360         72,408           E 911 COMMUNICATIONS         2,353,361         2,417,728           E CONOMIC DEVELOPMENT         44,500         14,000           ELECTION COSTS         0         0         0           EMERGENCY MANAGEMENT         0         77,945         3,378,047           ENVIRONMENTAL INITIATIVES         16,500         61,000           FIRE SERVICE         675,532         683,236           FIRST NATION URBAN DEVELOPMENT AREA         9,968         10,167           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         8,412           HERITAGE ADMINISTRATION         8,300         8,300           HOUSING INITIATIVES         0         0           INFORMATION TECHNOLOGY         1,000         7,920           LANDFIL	ACCESS TRANSIT	80,000	45,000
BRANDON MUNICIPAL AIRPORT         719,274         249,050           BUILDING SAFETY         912,058         925,682           CEMETERY OPERATIONS         350,380         350,380           CITY WIDE INITATIVES         70,850         88,450           CLERKS         16,160         18,876           COMPOSTING OPERATIONS         73,360         72,408           E 911 COMMUNICATIONS         2,353,361         2,417,728           ECONOMIC DEVELOPMENT         44,500         14,000           ELECTION COSTS         0         0           EMERGENCY MANAGEMENT         0         77,945           ENVIRONMENTAL INITIATIVES         16,500         61,000           FIRE DEPT VEHICLES         4,000         0           FIRE SERVICE         675,532         683,236           FIRST NATION URBAN DEVELOPMENT AREA         9,988         10,167           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         8,300           HERITAGE ADMINISTRATION         8,300         8,300           HOUSING INITIATIVES         0         0           INFORMATION TECHNOLOGY         1,000         7,920           LANDFILL SITE OPERATIONS         2,021,362         <	ACCOUNTING	130,360	143,660
BUILDING SAFETY         912,058         925,682           CEMETERY OPERATIONS         350,380         350,380           CITY WIDE INITIATIVES         70,850         88,450           CLERKS         16,160         18,876           COMPOSTING OPERATIONS         73,360         72,408           E 911 COMMUNICATIONS         2,353,361         2,417,728           ECONOMIC DEVELOPMENT         44,500         14,000           ELECTION COSTS         0         0           EMERGENCY MANAGEMENT         0         77,945           ENGINEERING SERVICES         3,073,426         3,378,047           ENVIRONMENTAL INITIATIVES         16,500         61,000           FIRE DEPT VEHICLES         4,000         0           FIRES RAVICE         675,532         683,236           FIRST NATION URBAN DEVELOPMENT AREA         9,968         10,167           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         8,412           HERITAGE ADMINISTRATION         8,300         8,300           HOUSING INITIATIVES         0         0           JOINT USE OF SCHOOLS         110,000         79,200           LANDFILL SITE OPERATIONS         2,021,362	AMBULANCE SERVICE	3,962,162	4,064,262
CEMETERY OPERATIONS         350,380         350,380           CITY WIDE INITIATIVES         70,850         88,450           CLERKS         16,160         18,876           COMPOSTING OPERATIONS         73,360         72,408           E 911 COMMUNICATIONS         2,353,361         2,417,728           E CONOMIC DEVELOPMENT         44,500         14,000           ELECTION COSTS         0         0           EMERGENCY MANAGEMENT         0         77,945           ENVIRONMENTAL INITIATIVES         16,500         61,000           FIRE DEPT VEHICLES         4,000         0           FIRE SERVICE         675,532         683,236           FIRST NATION URBAN DEVELOPMENT AREA         9,968         10,167           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         8,412           HERITAGE ADMINISTRATION         8,300         8,300           HOUSING INITIATIVES         0         0           INFORMATION TECHNOLOGY         1,000         7,9200           LANDFILL SITE OPERATIONS         2,021,362         2,003,379           LEGAL SERVICES         600         800           LICENSING         1,309,112         1,329,633	BRANDON MUNICIPAL AIRPORT	719,274	249,050
CITY WIDE INITIATIVES         70,850         88,450           CLERKS         16,160         18,876           COMPOSTING OPERATIONS         73,360         72,408           E 911 COMMUNICATIONS         2,353,361         2,417,728           ECONOMIC DEVELOPMENT         44,500         14,000           ELECTION COSTS         0         0           EMERGENCY MANAGEMENT         0         77,945           ENGINEERING SERVICES         3,073,426         3,378,047           ENVIRONMENTAL INITIATIVES         16,500         61,000           FIRE DEPT VEHICLES         4,000         0           FIRE SERVICE         675,532         683,236           FIRST NATION URBAN DEVELOPMENT AREA         9,968         10,167           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         8,412           HERITAGE ADMINISTRATION         8,300         8,300           HOUSING INITIATIVES         0         0           INFORMATION TECHNOLOGY         1,000         1,000           JOINT USE OF SCHOOLS         110,000         79,200           LANDFILL SITE OPERATIONS         2,021,362         2,003,379           LEGAL SERVICES         600	BUILDING SAFETY	912,058	925,682
CLERKS         16,160         18,876           COMPOSTING OPERATIONS         73,360         72,408           E 911 COMMUNICATIONS         2,353,361         2,417,728           ECONOMIC DEVELOPMENT         44,500         14,000           ELECTION COSTS         0         0           EMERGENCY MANAGEMENT         0         77,945           ENGINEERING SERVICES         3,073,426         3,378,047           ENVIRONMENTAL INITIATIVES         16,500         61,000           FIRE DEPT VEHICLES         4,000         0           FIRE SERVICE         675,532         683,236           FIRST NATION URBAN DEVELOPMENT AREA         9,968         10,167           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         8,412           HERITAGE ADMINISTRATION         8,300         8,300           HOUSING INITIATIVES         0         0           INFORMATION TECHNOLOGY         1,000         1,000           JOINT USE OF SCHOOLS         110,000         79,200           LANDFILL SITE OPERATIONS         2,021,362         2,003,379           LEGAL SERVICES         600         800           LICENSING         15,000         20,003	CEMETERY OPERATIONS	350,380	350,380
COMPOSTING OPERATIONS         73,360         72,408           E 911 COMMUNICATIONS         2,353,361         2,417,728           ECONOMIC DEVELOPMENT         44,500         14,000           ELECTION COSTS         0         0           EMERGENCY MANAGEMENT         0         77,945           ENGINEERING SERVICES         3,073,426         3,378,047           ENVIRONMENTAL INITIATIVES         16,500         61,000           FIRE DEPT VEHICLES         4,000         0           FIRES ERVICE         675,532         683,236           FIRST NATION URBAN DEVELOPMENT AREA         9,968         10,167           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         8,412           HERITAGE ADMINISTRATION         8,300         8,300           HOUSING INITIATIVES         0         0           INFORMATION TECHNOLOGY         1,000         79,200           LANDFILL SITE OPERATIONS         2,021,362         2,003,379           LEGAL SERVICES         600         800           LICENSING         1,309,112         1,329,633           MOSQUITO MITIGATION         45,000         20,037           PARKING LOTS         55,300         51,0	CITY WIDE INITIATIVES	70,850	88,450
E 911 COMMUNICATIONS         2,353,361         2,417,728           ECONOMIC DEVELOPMENT         44,500         14,000           ELECTION COSTS         0         0           EMERGENCY MANAGEMENT         0         77,945           ENGINEERING SERVICES         3,073,426         3,378,047           ENVIRONMENTAL INITIATIVES         16,500         61,000           FIRE DEPT VEHICLES         4,000         0           FIRE SERVICE         675,532         683,236           FIRST NATION URBAN DEVELOPMENT AREA         9,968         10,167           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         8,412           HERITAGE ADMINISTRATION         8,300         8,300           HOUSING INITIATIVES         0         0           INFORMATION TECHNOLOGY         1,000         1,000           JOINT USE OF SCHOOLS         110,000         79,200           LANDFILL SITE OPERATIONS         2,021,362         2,003,379           LEGAL SERVICES         600         800           LICENSING         1,309,112         1,329,633           MOSQUITO MITIGATION         45,000         20,037           PARKING LOTS         55,300         51,00	CLERKS	16,160	18,876
ECONOMIC DEVELOPMENT         44,500         14,000           ELECTION COSTS         0         0           EMERGENCY MANAGEMENT         0         77,945           ENGINEERING SERVICES         3,073,426         3,378,047           ENVIRONMENTAL INITIATIVES         16,500         61,000           FIRE DEPT VEHICLES         4,000         0           FIRE SERVICE         675,532         683,236           FIRST NATION URBAN DEVELOPMENT AREA         9,968         10,167           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         8,412           HERITAGE ADMINISTRATION         8,300         8,300           HOUSING INITIATIVES         0         0           INFORMATION TECHNOLOGY         1,000         1,000           JOINT USE OF SCHOOLS         110,000         79,200           LANDFILL SITE OPERATIONS         2,021,362         2,003,379           LEGAL SERVICES         600         800           LICENSING         1,309,112         1,329,633           MOSQUITO MITIGATION         45,000         45,000           OUTDOOR POOLS         15,000         20,037           PARKING LOTS         55,300         51,000 </td <td>COMPOSTING OPERATIONS</td> <td>73,360</td> <td>72,408</td>	COMPOSTING OPERATIONS	73,360	72,408
ELECTION COSTS         0         0           EMERGENCY MANAGEMENT         0         77,945           ENGINEERING SERVICES         3,073,426         3,378,047           ENVIRONMENTAL INITIATIVES         16,500         61,000           FIRE DEPT VEHICLES         4,000         0           FIRE SERVICE         675,532         683,236           FIRST NATION URBAN DEVELOPMENT AREA         9,968         10,167           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         8,412           HERITAGE ADMINISTRATION         8,300         8,300           HOUSING INITIATIVES         0         0           INFORMATION TECHNOLOGY         1,000         1,000           JOINT USE OF SCHOOLS         110,000         79,200           LANDFILL SITE OPERATIONS         2,021,362         2,003,379           LEGAL SERVICES         600         800           LICENSING         1,309,112         1,329,633           MOSQUITO MITIGATION         45,000         45,000           OUTDOOR POOLS         15,000         20,037           PARKING LOTS         55,300         51,000           PARKING METERS         255,315         180,315	E 911 COMMUNICATIONS	2,353,361	2,417,728
EMERGENCY MANAGEMENT         0         77,945           ENGINEERING SERVICES         3,073,426         3,378,047           ENVIRONMENTAL INITIATIVES         16,500         61,000           FIRE DEPT VEHICLES         4,000         0           FIRE SERVICE         675,532         683,236           FIRST NATION URBAN DEVELOPMENT AREA         9,968         10,167           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         8,412           HERITAGE ADMINISTRATION         8,300         8,300           HOUSING INITIATIVES         0         0           INFORMATION TECHNOLOGY         1,000         1,000           JOINT USE OF SCHOOLS         110,000         79,200           LANDFILL SITE OPERATIONS         2,021,362         2,003,379           LEGAL SERVICES         600         800           LICENSING         1,309,112         1,329,633           MOSQUITO MITIGATION         45,000         45,000           OUTDOOR POOLS         15,000         20,037           PARKING LOTS         55,300         51,000           PARKING METERS         255,315         180,315           PARKS OPERATIONS         233,425         123,190 </td <td>ECONOMIC DEVELOPMENT</td> <td>44,500</td> <td>14,000</td>	ECONOMIC DEVELOPMENT	44,500	14,000
ENGINEERING SERVICES         3,073,426         3,378,047           ENVIRONMENTAL INITIATIVES         16,500         61,000           FIRE DEPT VEHICLES         4,000         0           FIRE SERVICE         675,532         683,236           FIRST NATION URBAN DEVELOPMENT AREA         9,968         10,167           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         8,412           HERITAGE ADMINISTRATION         8,300         8,300           HOUSING INITIATIVES         0         0           INFORMATION TECHNOLOGY         1,000         1,000           JOINT USE OF SCHOOLS         110,000         79,200           LANDFILL SITE OPERATIONS         2,021,362         2,003,379           LEGAL SERVICES         600         800           LICENSING         1,309,112         1,329,633           MOSQUITO MITIGATION         45,000         45,000           OUTDOOR POOLS         15,000         20,037           PARKING LOTS         55,300         51,000           PARKING METERS         255,315         180,315           PARKS OPERATIONS         233,425         123,190           PLANNING AND DEVELOPMENT         131,660 <t< td=""><td>ELECTION COSTS</td><td>0</td><td>0</td></t<>	ELECTION COSTS	0	0
ENGINEERING SERVICES         3,073,426         3,378,047           ENVIRONMENTAL INITIATIVES         16,500         61,000           FIRE DEPT VEHICLES         4,000         0           FIRE SERVICE         675,532         683,236           FIRST NATION URBAN DEVELOPMENT AREA         9,968         10,167           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         8,412           HERITAGE ADMINISTRATION         8,300         8,300           HOUSING INITIATIVES         0         0           INFORMATION TECHNOLOGY         1,000         1,000           JOINT USE OF SCHOOLS         110,000         79,200           LANDFILL SITE OPERATIONS         2,021,362         2,003,379           LEGAL SERVICES         600         800           LICENSING         1,309,112         1,329,633           MOSQUITO MITIGATION         45,000         45,000           OUTDOOR POOLS         15,000         20,037           PARKING LOTS         55,300         51,000           PARKING METERS         255,315         180,315           PARKS OPERATIONS         233,425         123,190           PLANNING AND DEVELOPMENT         131,660 <t< td=""><td>EMERGENCY MANAGEMENT</td><td>0</td><td>77,945</td></t<>	EMERGENCY MANAGEMENT	0	77,945
ENVIRONMENTAL INITIATIVES         16,500         61,000           FIRE DEPT VEHICLES         4,000         0           FIRE SERVICE         675,532         683,236           FIRST NATION URBAN DEVELOPMENT AREA         9,968         10,167           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         8,412           HERITAGE ADMINISTRATION         8,300         8,300           HOUSING INITIATIVES         0         0           INFORMATION TECHNOLOGY         1,000         1,000           JOINT USE OF SCHOOLS         110,000         79,200           LANDFILL SITE OPERATIONS         2,021,362         2,003,379           LEGAL SERVICES         600         800           LICENSING         1,309,112         1,329,633           MOSQUITO MITIGATION         45,000         45,000           OUTDOOR POOLS         15,000         20,037           PARKING LOTS         55,300         51,000           PARKING METERS         255,315         180,315           PARKS OPERATIONS         233,425         123,190           PLANNING AND DEVELOPMENT         131,660         145,020           POLICE DEPT VEHICLES         8,498         19,7	ENGINEERING SERVICES	3,073,426	•
FIRE DEPT VEHICLES         4,000         0           FIRE SERVICE         675,532         683,236           FIRST NATION URBAN DEVELOPMENT AREA         9,968         10,167           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         8,412           HERITAGE ADMINISTRATION         8,300         8,300           HOUSING INITIATIVES         0         0           INFORMATION TECHNOLOGY         1,000         1,000           JOINT USE OF SCHOOLS         110,000         79,200           LANDFILL SITE OPERATIONS         2,021,362         2,003,379           LEGAL SERVICES         600         800           LICENSING         1,309,112         1,329,633           MOSQUITO MITIGATION         45,000         45,000           OUTDOOR POOLS         15,000         20,037           PARKING LOTS         55,300         51,000           PARKING METERS         255,315         180,315           PARKS OPERATIONS         233,425         123,190           PLANNING AND DEVELOPMENT         131,660         145,020           POLICE DEPT VEHICLES         8,498         19,784           POLICE SERVICE         2,551,740         2,654,395 <td>ENVIRONMENTAL INITIATIVES</td> <td></td> <td></td>	ENVIRONMENTAL INITIATIVES		
FIRE SERVICE         675,532         683,236           FIRST NATION URBAN DEVELOPMENT AREA         9,968         10,167           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         8,412           HERITAGE ADMINISTRATION         8,300         8,300           HOUSING INITIATIVES         0         0           INFORMATION TECHNOLOGY         1,000         1,000           JOINT USE OF SCHOOLS         110,000         79,200           LANDFILL SITE OPERATIONS         2,021,362         2,003,379           LEGAL SERVICES         600         800           LICENSING         1,309,112         1,329,633           MOSQUITO MITIGATION         45,000         45,000           OUTDOOR POOLS         15,000         20,037           PARKING LOTS         55,300         51,000           PARKING METERS         255,315         180,315           PARKS OPERATIONS         233,425         123,190           PLANNING AND DEVELOPMENT         131,660         145,020           POLICE DEPT VEHICLES         8,498         19,784           POLICE SERVICE         2,551,740         2,654,395           POLICE VEHICLES         7,800         12,800<	FIRE DEPT VEHICLES	•	
FIRST NATION URBAN DEVELOPMENT AREA         9,968         10,167           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         8,412           HERITAGE ADMINISTRATION         8,300         8,300           HOUSING INITIATIVES         0         0           INFORMATION TECHNOLOGY         1,000         1,000           JOINT USE OF SCHOOLS         110,000         79,200           LANDFILL SITE OPERATIONS         2,021,362         2,003,379           LEGAL SERVICES         600         800           LICENSING         1,309,112         1,329,633           MOSQUITO MITIGATION         45,000         45,000           OUTDOOR POOLS         15,000         20,037           PARKING LOTS         55,300         51,000           PARKING METERS         255,315         180,315           PARKS OPERATIONS         233,425         123,190           PLANNING AND DEVELOPMENT         131,660         145,020           POLICE DEPT VEHICLES         8,498         19,784           POLICE SERVICE         2,551,740         2,654,395           POLICE VEHICLES         7,800         12,800           PROPERTY ADMINISTRATION         1,046,855	FIRE SERVICE	·	683.236
FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         8,412           HERITAGE ADMINISTRATION         8,300         8,300           HOUSING INITIATIVES         0         0           INFORMATION TECHNOLOGY         1,000         1,000           JOINT USE OF SCHOOLS         110,000         79,200           LANDFILL SITE OPERATIONS         2,021,362         2,003,379           LEGAL SERVICES         600         800           LICENSING         1,309,112         1,329,633           MOSQUITO MITIGATION         45,000         45,000           OUTDOOR POOLS         15,000         20,037           PARKING LOTS         55,300         51,000           PARKING METERS         255,315         180,315           PARKS OPERATIONS         233,425         123,190           PLANNING AND DEVELOPMENT         131,660         145,020           POLICE DEPT VEHICLES         8,498         19,784           POLICE SERVICE         2,551,740         2,654,395           POLICE VEHICLES         7,800         12,800           PROPERTY ADMINISTRATION         1,046,855         758,982           PROPERTY ASSESSMENT         2,500         2,000	FIRST NATION URBAN DEVELOPMENT AREA	•	
GARAGE SERVICES         4,400         8,412           HERITAGE ADMINISTRATION         8,300         8,300           HOUSING INITIATIVES         0         0           INFORMATION TECHNOLOGY         1,000         1,000           JOINT USE OF SCHOOLS         110,000         79,200           LANDFILL SITE OPERATIONS         2,021,362         2,003,379           LEGAL SERVICES         600         800           LICENSING         1,309,112         1,329,633           MOSQUITO MITIGATION         45,000         45,000           OUTDOOR POOLS         15,000         20,037           PARKING LOTS         55,300         51,000           PARKING METERS         255,315         180,315           PARKS OPERATIONS         233,425         123,190           PLANNING AND DEVELOPMENT         131,660         145,020           POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         416,792         519,552           POLICE SERVICE         2,551,740         2,654,395           POLICE VEHICLES         7,800         12,800           PROPERTY ADMINISTRATION         1,046,855         758,982           PROPERTY ASSESSMENT         2,500         2,000	FLEET EQUIPMENT	·	·
HERITAGE ADMINISTRATION         8,300         8,300           HOUSING INITIATIVES         0         0           INFORMATION TECHNOLOGY         1,000         1,000           JOINT USE OF SCHOOLS         110,000         79,200           LANDFILL SITE OPERATIONS         2,021,362         2,003,379           LEGAL SERVICES         600         800           LICENSING         1,309,112         1,329,633           MOSQUITO MITIGATION         45,000         45,000           OUTDOOR POOLS         15,000         20,037           PARKING LOTS         55,300         51,000           PARKING METERS         255,315         180,315           PARKS OPERATIONS         233,425         123,190           PLANNING AND DEVELOPMENT         131,660         145,020           POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         416,792         519,552           POLICE SERVICE         2,551,740         2,654,395           POLICE VEHICLES         7,800         12,800           PROPERTY ADMINISTRATION         1,046,855         758,982           PROPERTY ASSESSMENT         2,500         2,000           REC CENTRE         54,060         58,500		·	·
HOUSING INITIATIVES         0         0           INFORMATION TECHNOLOGY         1,000         1,000           JOINT USE OF SCHOOLS         110,000         79,200           LANDFILL SITE OPERATIONS         2,021,362         2,003,379           LEGAL SERVICES         600         800           LICENSING         1,309,112         1,329,633           MOSQUITO MITIGATION         45,000         45,000           OUTDOOR POOLS         15,000         20,037           PARKING LOTS         55,300         51,000           PARKING METERS         255,315         180,315           PARKS OPERATIONS         233,425         123,190           PLANNING AND DEVELOPMENT         131,660         145,020           POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         416,792         519,552           POLICE SERVICE         2,551,740         2,654,395           POLICE VEHICLES         7,800         12,800           PROPERTY ADMINISTRATION         1,046,855         758,982           PROPERTY ASSESSMENT         2,500         2,000           REC CENTRE         54,060         58,500	HERITAGE ADMINISTRATION	•	
JOINT USE OF SCHOOLS         110,000         79,200           LANDFILL SITE OPERATIONS         2,021,362         2,003,379           LEGAL SERVICES         600         800           LICENSING         1,309,112         1,329,633           MOSQUITO MITIGATION         45,000         45,000           OUTDOOR POOLS         15,000         20,037           PARKING LOTS         55,300         51,000           PARKING METERS         255,315         180,315           PARKS OPERATIONS         233,425         123,190           PLANNING AND DEVELOPMENT         131,660         145,020           POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         416,792         519,552           POLICE SERVICE         2,551,740         2,654,395           POLICE VEHICLES         7,800         12,800           PROPERTY ADMINISTRATION         1,046,855         758,982           PROPERTY ASSESSMENT         2,500         2,000           REC CENTRE         54,060         58,500	HOUSING INITIATIVES	,	·
JOINT USE OF SCHOOLS         110,000         79,200           LANDFILL SITE OPERATIONS         2,021,362         2,003,379           LEGAL SERVICES         600         800           LICENSING         1,309,112         1,329,633           MOSQUITO MITIGATION         45,000         45,000           OUTDOOR POOLS         15,000         20,037           PARKING LOTS         55,300         51,000           PARKING METERS         255,315         180,315           PARKS OPERATIONS         233,425         123,190           PLANNING AND DEVELOPMENT         131,660         145,020           POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         416,792         519,552           POLICE SERVICE         2,551,740         2,654,395           POLICE VEHICLES         7,800         12,800           PROPERTY ADMINISTRATION         1,046,855         758,982           PROPERTY ASSESSMENT         2,500         2,000           REC CENTRE         54,060         58,500	INFORMATION TECHNOLOGY	1.000	1.000
LANDFILL SITE OPERATIONS       2,021,362       2,003,379         LEGAL SERVICES       600       800         LICENSING       1,309,112       1,329,633         MOSQUITO MITIGATION       45,000       45,000         OUTDOOR POOLS       15,000       20,037         PARKING LOTS       55,300       51,000         PARKING METERS       255,315       180,315         PARKS OPERATIONS       233,425       123,190         PLANNING AND DEVELOPMENT       131,660       145,020         POLICE DEPT VEHICLES       8,498       19,784         POLICE DISPATCH       416,792       519,552         POLICE SERVICE       2,551,740       2,654,395         POLICE VEHICLES       7,800       12,800         PROPERTY ADMINISTRATION       1,046,855       758,982         PROPERTY ASSESSMENT       2,500       2,000         REC CENTRE       54,060       58,500		·	·
LEGAL SERVICES         600         800           LICENSING         1,309,112         1,329,633           MOSQUITO MITIGATION         45,000         45,000           OUTDOOR POOLS         15,000         20,037           PARKING LOTS         55,300         51,000           PARKING METERS         255,315         180,315           PARKS OPERATIONS         233,425         123,190           PLANNING AND DEVELOPMENT         131,660         145,020           POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         416,792         519,552           POLICE SERVICE         2,551,740         2,654,395           POLICE VEHICLES         7,800         12,800           PROPERTY ADMINISTRATION         1,046,855         758,982           PROPERTY ASSESSMENT         2,500         2,000           REC CENTRE         54,060         58,500	LANDFILL SITE OPERATIONS	•	·
MOSQUITO MITIGATION       45,000       45,000         OUTDOOR POOLS       15,000       20,037         PARKING LOTS       55,300       51,000         PARKING METERS       255,315       180,315         PARKS OPERATIONS       233,425       123,190         PLANNING AND DEVELOPMENT       131,660       145,020         POLICE DEPT VEHICLES       8,498       19,784         POLICE DISPATCH       416,792       519,552         POLICE SERVICE       2,551,740       2,654,395         POLICE VEHICLES       7,800       12,800         PROPERTY ADMINISTRATION       1,046,855       758,982         PROPERTY ASSESSMENT       2,500       2,000         REC CENTRE       54,060       58,500	LEGAL SERVICES		800
MOSQUITO MITIGATION       45,000       45,000         OUTDOOR POOLS       15,000       20,037         PARKING LOTS       55,300       51,000         PARKING METERS       255,315       180,315         PARKS OPERATIONS       233,425       123,190         PLANNING AND DEVELOPMENT       131,660       145,020         POLICE DEPT VEHICLES       8,498       19,784         POLICE DISPATCH       416,792       519,552         POLICE SERVICE       2,551,740       2,654,395         POLICE VEHICLES       7,800       12,800         PROPERTY ADMINISTRATION       1,046,855       758,982         PROPERTY ASSESSMENT       2,500       2,000         REC CENTRE       54,060       58,500	LICENSING	1,309,112	1,329,633
OUTDOOR POOLS         15,000         20,037           PARKING LOTS         55,300         51,000           PARKING METERS         255,315         180,315           PARKS OPERATIONS         233,425         123,190           PLANNING AND DEVELOPMENT         131,660         145,020           POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         416,792         519,552           POLICE SERVICE         2,551,740         2,654,395           POLICE VEHICLES         7,800         12,800           PROPERTY ADMINISTRATION         1,046,855         758,982           PROPERTY ASSESSMENT         2,500         2,000           REC CENTRE         54,060         58,500	MOSQUITO MITIGATION		45.000
PARKING LOTS         55,300         51,000           PARKING METERS         255,315         180,315           PARKS OPERATIONS         233,425         123,190           PLANNING AND DEVELOPMENT         131,660         145,020           POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         416,792         519,552           POLICE SERVICE         2,551,740         2,654,395           POLICE VEHICLES         7,800         12,800           PROPERTY ADMINISTRATION         1,046,855         758,982           PROPERTY ASSESSMENT         2,500         2,000           REC CENTRE         54,060         58,500			
PARKING METERS         255,315         180,315           PARKS OPERATIONS         233,425         123,190           PLANNING AND DEVELOPMENT         131,660         145,020           POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         416,792         519,552           POLICE SERVICE         2,551,740         2,654,395           POLICE VEHICLES         7,800         12,800           PROPERTY ADMINISTRATION         1,046,855         758,982           PROPERTY ASSESSMENT         2,500         2,000           REC CENTRE         54,060         58,500	PARKING LOTS	•	
PARKS OPERATIONS       233,425       123,190         PLANNING AND DEVELOPMENT       131,660       145,020         POLICE DEPT VEHICLES       8,498       19,784         POLICE DISPATCH       416,792       519,552         POLICE SERVICE       2,551,740       2,654,395         POLICE VEHICLES       7,800       12,800         PROPERTY ADMINISTRATION       1,046,855       758,982         PROPERTY ASSESSMENT       2,500       2,000         REC CENTRE       54,060       58,500			
PLANNING AND DEVELOPMENT         131,660         145,020           POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         416,792         519,552           POLICE SERVICE         2,551,740         2,654,395           POLICE VEHICLES         7,800         12,800           PROPERTY ADMINISTRATION         1,046,855         758,982           PROPERTY ASSESSMENT         2,500         2,000           REC CENTRE         54,060         58,500	PARKS OPERATIONS		
POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         416,792         519,552           POLICE SERVICE         2,551,740         2,654,395           POLICE VEHICLES         7,800         12,800           PROPERTY ADMINISTRATION         1,046,855         758,982           PROPERTY ASSESSMENT         2,500         2,000           REC CENTRE         54,060         58,500		•	•
POLICE DISPATCH         416,792         519,552           POLICE SERVICE         2,551,740         2,654,395           POLICE VEHICLES         7,800         12,800           PROPERTY ADMINISTRATION         1,046,855         758,982           PROPERTY ASSESSMENT         2,500         2,000           REC CENTRE         54,060         58,500			
POLICE SERVICE         2,551,740         2,654,395           POLICE VEHICLES         7,800         12,800           PROPERTY ADMINISTRATION         1,046,855         758,982           PROPERTY ASSESSMENT         2,500         2,000           REC CENTRE         54,060         58,500		·	•
POLICE VEHICLES         7,800         12,800           PROPERTY ADMINISTRATION         1,046,855         758,982           PROPERTY ASSESSMENT         2,500         2,000           REC CENTRE         54,060         58,500		•	•
PROPERTY ADMINISTRATION         1,046,855         758,982           PROPERTY ASSESSMENT         2,500         2,000           REC CENTRE         54,060         58,500			
PROPERTY ASSESSMENT         2,500         2,000           REC CENTRE         54,060         58,500			
REC CENTRE 54,060 58,500			·
	RECREATION HUB EAST	40,715	48,023

Costing Center	2020 Approved Budget	2021 Approved Budget
RECREATION HUB NORTH	40,715	74,953
RECREATION HUB WEST	40,715	26,600
RECYCLING OPERATIONS	1,742,792	1,586,700
REFUSE COLLECTION	80,160	63,515
RISK AND EMERGENCY MANAGEMENT	73,033	0
SCHOOL DIVISION EQUIPMENT	195,210	142,762
SPORTSPLEX ARENA	491,553	492,607
SPORTSPLEX GENERAL FACILITY	164,629	84,397
SPORTSPLEX POOL	474,520	295,979
STREET SWEEPING	70,000	75,000
TAX REVENUES	46,591,659	46,712,190
TOURISM INITIATIVES	40,001,000	0
TRAFFIC SIGNALS	9,000	2,200
TRANSIT EQUIPMENT	446,314	466,601
TRANSIT OPERATIONS	3,270,756	3,021,147
UNCONDITIONAL GRANT REVENUES	8,893,226	8,893,226
Total Revenues		
Total Revenues	83,816,034	83,670,213
Expenditures		
208 22ND ST N	1,501	1,505
ABORIGINAL RELATIONS	99,912	99,375
ACCESS TRANSIT	289,282	303,064
ACCOUNTING	·	
AFFORDABLE HOUSING GRANTS	(42,627)	(1,524,273)
	66,765	88,620
AIRPORT BUILDINGS  AMBULANCE SERVICE	543,236	548,168
	4,364,850	4,801,486
ANDREWS FIELD OPERATIONS	92,831	83,558
BLDG & STRUCT SUPERVISION	838,527	867,986
BRANDON MUNICIPAL AIRPORT	1,303,978	980,471
BUILDING SAFETY	1,126,141	1,070,363
CEMETERY OPERATIONS	344,416	343,132
CENTENNIAL AUDITORIUM	181,450	206,907
CITY MANAGER	343,188	339,180
CITY WIDE INITIATIVES	570,234	534,084
CIVIC ADMIN BUILDING - 410 9th ST	353,090	275,247
CIVIC COMPLEX (A. R. MCDIARMID BU	367,379	367,311
CIVIC SERVICES COMPLEX - 900 RICH	(0)	0
CLERKS	402,713	412,328
COMMUNITY GRANTS	1,470,031	1,402,359
COMPOSTING OPERATIONS	347,482	323,859
CORPORATE COMMUNICATIONS	106,300	97,356
COUNCIL	531,605	440,500
DALY HOUSE MUSEUM	2,388	844

E 911 COMMUNICATIONS         2,279,881         2,270,60           ECONOMIC DEVELOPMENT         476,764         460,073           ELECTION COSTS         25,225         15,000           EMERCENCY MANAGEMENT         0         227,791           ENGINEERING SERVICES         4,914,124         5,325,086           ENVIRONMENTAL INITIATIVES         152,769         254,793           FIRE DEPT VEHICLES         4,000         0           FIRE SERVICE         5,328,141         5,084,726           FIRE STATION - 13TH STREET         19,139         21,289           FIRE STATION - 19TH STREET NORTH         905,307         907,777           FIRE STATION - 19TH STREET NORTH         305,307         907,777           FIRE SCONSTRUCTION PROJECTS         325,000         325,000           GENERAL RECONSTRUCTION PROJECTS         325,000         325,000           GENERAL RECONSTRUCTION PROJECTS         253,171         252,160           GRANTS-LONG TERM AGREEMENTS         253,171         252,160           HUMAN RESOURCES         1,226,455         1,242,249           INFORMATION TECHNOLOGY         2,991,685         1,299,685           INSURANCE EXPENSES         97,845         91,317           JOINT USE OF SCHOOLS         180,000 <th>Costing Center</th> <th>2020 Approved Budget</th> <th>2021 Approved Budget</th>	Costing Center	2020 Approved Budget	2021 Approved Budget
ECONOMIC DEVELOPMENT         476,764         460,073           ELECTION COSTS         25,225         15,000           EMERGENCY MANAGEMENT         0         227,791           ENJIRODMISHITAL INITIATIVES         152,769         254,793           FIRE DEPT VEHICLES         4,000         0           FIRE SERVICE         5,328,141         5,084,726           FIRE STATION - 13TH STREET         19,139         21,289           FIRE STATION - 19TH STREET NORTH         905,307         907,777           FIRE STATION - 19TH STREET NORTH         905,307         907,777           FIRE STATION - 19TH STREET NORTH         305,300         325,000           GRANGE SERVICES         4,400         5,020           GENERAL RECONSTRUCTION PROJECTS         325,000         325,000           GRANTS-LONG TERM AGREEMENTS         253,171         261,160           HERITAGE ADMINISTRATION         23,702         21,119           HOUSING INITIATIVES         273,000         182,800           HUMAN RESOURCES         1,225,455         1,242,249           INFORMATION TECHNOLOGY         2,991,685         2,996,685           INSURANCE EXPENSES         97,845         91,317           JOINT USE OF SCHOOLS         160,000         182,0	E 911 COMMUNICATIONS	2.279.881	2.270.650
ELECTION COSTS         25,225         15,000           EMERGENCY MANAGEMENT         0         227,791           ENGINEERING SERVICES         4,914,124         5,325,086           ENVIRONMENTAL INITIATIVES         152,769         254,793           FIRE DEPT VEHICLES         4,000         0           FIRE SERVICE         5,328,141         5,084,726           FIRE STATION - 13TH STREET         19,139         21,289           FIRE STATION - 19TH STREET NORTH         905,007         907,777           FIRE STATION - 19TH STREET NORTH         337,177         963,748           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         5,020           GENERAL RECONSTRUCTION PROJECTS         325,000         325,000           GRANTS-LONG TERM AGREEMENTS         253,171         252,160           HERITAGE ADMINISTRATION         23,702         21,119           HOUSING INITIATIVES         270,000         182,800           HUMAN RESOURCES         1,225,455         1,242,249           INFORMATION TECHNOLOGY         2,991,685         2,996,685           INSURANCE EXPENSES         97,845         91,317           JOINT USE OF SCHOOLS         180,000         182,000 <td>ECONOMIC DEVELOPMENT</td> <td></td> <td></td>	ECONOMIC DEVELOPMENT		
EMERGENCY MANAGEMENT         0         227,791           ENGINEERING SERVICES         4,914,124         5,325,086           ENVIRONMENTAL INITIATIVES         152,769         254,793           FIRE DEPT VEHICLES         4,000         0           FIRE STATION - 13TH STREET         19,139         21,289           FIRE STATION - 19TH STREET NORTH         905,307         907,777           FIRE VEHICLES         344,476         342,449           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,000         5,020           GENERAL RECONSTRUCTION PROJECTS         325,000         325,000           GRANTS-LONG TERM AGREEMENTS         253,171         252,160           HERITAGE ADMINISTRATION         23,702         21,119           HOUSING INITIATIVES         273,000         182,800           HUMAN RESOURCES         1,225,455         1,242,249           INFORMATION TECHNOLOGY         2,991,685         2,996,685           INSURANCE EXPENSES         97,845         91,317           JOINT USE OF SCHOOLS         180,000         152,000           KEYSTONE CENTRE GRANT         1,283,921         1,281,876           LANDFILL SITE OPERATIONS         1,758,149         1,472,803	ELECTION COSTS		
ENGINEERING SERVICES         4,914,124         5,325,086           ENVIRONMENTAL INITIATIVES         152,769         264,793           FIRE DEPT VEHICLES         4,000         0           FIRE SERVICE         5,328,141         5,084,726           FIRE STATION - 13TH STREET         19,139         21,289           FIRE STATION - 19TH STREET NORTH         905,307         907,777           FIRE VEHICLES         344,476         342,449           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         5,020           GENERAL RECONSTRUCTION PROJECTS         325,000         325,000           GRANTS-LONG TERM AGREEMENTS         263,171         262,160           HERITAGE ADMINISTRATION         23,702         21,119           HOUSING INITIATIVES         273,000         182,800           HUMAN RESOURCES         1,225,455         1,242,249           INFORMATION TECHNOLOGY         2,991,685         2,996,685           INSURANCE EXPENSES         97,845         91,317           JOINT USE OF SCHOOLS         180,000         152,000           KEYSTONE CENTRE GRANT         1,283,921         1,281,876           LANDFILL BUILDINGS         1,758,149         1,427,803     <	EMERGENCY MANAGEMENT		•
ENVIRONMENTAL INITIATIVES         152,769         254,793           FIRE DEPT VEHICLES         4,000         0           FIRE SERVICE         5,328,141         5,084,726           FIRE STATION - 13TH STREET         19,139         21,289           FIRE STATION - 19TH STREET NORTH         905,307         907,777           FIRE STATION - 19TH STREET NORTH         905,307         907,777           FIRE STATION - 19TH STREET NORTH         337,177         963,748           GARAGE SERVICES         4,400         5,020           GENERAL RECONSTRUCTION PROJECTS         325,000         325,000           GRANTS-LONG TERM AGREEMENTS         253,171         252,160           HERITAGE ADMINISTRATION         23,702         21,119           HOUSING INITIATIVES         273,000         182,800           HUMAN RESOURCES         1,225,455         1,242,249           INFORMATION TECHNOLOGY         2,991,685         2,996,685           INSURANCE EXPENSES         97,845         91,317           JOINT USE OF SCHOOLS         180,000         152,000           KEYSTONE CENTRE GRANT         1,283,921         1,281,876           LANDFILL BUILDINGS         0         99,467           LANDFILL SITE OPERATIONS         1,758,149	ENGINEERING SERVICES	4,914,124	5,325,086
FIRE SERVICE         5,328,141         5,084,726           FIRE STATION - 13TH STREET         19,139         21,289           FIRE STATION - 19TH STREET NORTH         905,307         907,777           FIRE WEHICLES         344,476         342,449           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         5,020           GENERAL RECONSTRUCTION PROJECTS         325,000         325,000           GRANTS-LONG TERM AGREEMENTS         253,171         252,160           HERITAGE ADMINISTRATION         23,702         21,119           HOUSING INITIATIVES         273,000         182,800           HUMAN RESOURCES         1,225,455         1,242,249           INFORMATION TECHNOLOGY         2,991,685         2,996,685           INSURANCE EXPENSES         97,845         91,317           JOINT USE OF SCHOOLS         180,000         152,000           KEYSTONE CENTRE GRANT         1,283,921         1,281,876           LANDFILL BUILDINGS         0         99,467           LANDFILL SITE OPERATIONS         1,758,149         1,427,803           LEGAL SERVICES         223,281         239,646           LIBRARY/ARTS BUILDING         167,090         273,101	ENVIRONMENTAL INITIATIVES	152,769	254,793
FIRE STATION - 13TH STREET         19,139         21,289           FIRE STATION - 19TH STREET NORTH         905,307         907,777           FIRE VEHICLES         344,476         342,449           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         5,020           GENERAL RECONSTRUCTION PROJECTS         325,000         325,000           GRANTS-LONG TERM AGREEMENTS         253,171         252,160           HERITAGE ADMINISTRATION         23,702         21,119           HOUSING INITIATIVES         273,000         182,800           HUMAN RESOURCES         1,225,455         1,242,249           INFORMATION TECHNOLOGY         2,991,685         2,996,685           INSURANCE EXPENSES         97,845         91,317           JOINT USE OF SCHOOLS         180,000         152,000           KEYSTONE CENTRE GRANT         1,283,921         1,281,876           LANDFILL BUILDINGS         0         99,467           LANDFILL SITE OPERATIONS         1,758,149         1,427,803           LEGAL SERVICES         223,281         239,646           LIBRARY/ARTS BUILDING         157,090         273,101           LICENSING         62,411         62,777	FIRE DEPT VEHICLES	4,000	0
FIRE STATION - 19TH STREET NORTH         905,307         907,777           FIRE VEHICLES         344,476         342,449           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         5,020           GENERAL RECONSTRUCTION PROJECTS         325,000         325,000           GRANTS-LONG TERM AGREEMENTS         253,171         252,160           HERITAGE ADMINISTRATION         23,702         21,119           HOUSING INITIATIVES         273,000         182,800           HUMAN RESOURCES         1,225,455         1,242,249           INFORMATION TECHNOLOGY         2,991,685         2,996,685           INSURANCE EXPENSES         97,845         91,317           JOINT USE OF SCHOOLS         180,000         152,000           KEYSTONE CENTRE GRANT         1,283,921         1,281,876           LANDFILL SITE OPERATIONS         1,758,149         1,427,803           LEGAL SERVICES         223,281         239,646           LIBRARYIARTS BUILDING         157,090         273,101           LICENSING         62,411         62,777           MOSQUITO MITIGATION         74,628         85,111           OPERATIONS ADMINISTRATION         615,715         600,253	FIRE SERVICE	5,328,141	5,084,726
FIRE VEHICLES         344,476         342,449           FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         5,020           GENERAL RECONSTRUCTION PROJECTS         325,000         325,000           GRANTS-LONG TERM AGREEMENTS         253,171         252,160           HERITAGE ADMINISTRATION         23,702         21,119           HOUSING INITIATIVES         273,000         182,800           HUMAN RESOURCES         1,225,455         1,242,249           INFORMATION TECHNOLOGY         2,991,685         2,996,685           INSURANCE EXPENSES         97,845         91,317           JOINT USE OF SCHOOLS         180,000         152,000           KEYSTONE CENTRE GRANT         1,283,921         1,281,876           LANDFILL BUILDINGS         0         99,467           LANDFILL SITE OPERATIONS         1,758,149         1,427,803           LEGAL SERVICES         223,281         239,646           LIBRARY/ARTS BUILDING         157,090         273,101           LICENSING         62,411         62,777           MOSQUITO MITIGATION         74,628         85,111           OPERATIONS ADMINISTRATION         615,715         600,253           OPER	FIRE STATION - 13TH STREET	19,139	21,289
FLEET EQUIPMENT         337,177         963,748           GARAGE SERVICES         4,400         5,020           GENERAL RECONSTRUCTION PROJECTS         325,000         325,000           GRANTS-LONG TERM AGREEMENTS         253,171         252,160           HERITAGE ADMINISTRATION         23,702         21,119           HOUSING INITIATIVES         273,000         182,800           HUMAN RESOURCES         1,225,455         1,242,249           INFORMATION TECHNOLOGY         2,991,685         2,996,685           INSURANCE EXPENSES         97,845         91,317           JOINT USE OF SCHOOLS         180,000         152,000           KEYSTONE CENTRE GRANT         1,283,921         1,281,876           LANDFILL BUILDINGS         0         99,467           LANDFILL SITE OPERATIONS         1,758,149         1,427,803           LEGAL SERVICES         223,281         239,646           LIBRARY/ARTS BUILDING         157,090         273,101           LICENSING         62,411         62,777           MOSQUITO MITIGATION         74,628         85,111           OPERATIONS ADMINISTRATION         615,715         600,253           OPERATIONS ADMINISTRATION         615,715         600,253	FIRE STATION - 19TH STREET NORTH	·	•
GARAGE SERVICES         4,400         5,020           GENERAL RECONSTRUCTION PROJECTS         325,000         325,000           GRANTS-LONG TERM AGREEMENTS         253,171         252,160           HERITAGE ADMINISTRATION         23,702         21,119           HOUSING INITIATIVES         273,000         182,800           HUMAN RESOURCES         1,225,455         1,242,249           INFORMATION TECHNOLOGY         2,991,685         2,996,685           INSURANCE EXPENSES         97,845         91,317           JOINT USE OF SCHOOLS         180,000         152,000           KEYSTONE CENTRE GRANT         1,283,921         1,281,876           LANDFILL BUILDINGS         0         99,467           LANDFILL SITE OPERATIONS         1,758,149         1,427,803           LEGAL SERVICES         223,281         239,646           LIBRARY/ARTS BUILDING         157,090         273,101           LICENSING         62,411         62,777           MOSQUITO MITIGATION         74,628         85,111           OPERATIONS ADMINISTRATION         615,715         600,253           OPERATIONS BY-LAW GEN         34,516         34,523           OUTDOOR POOLS         261,511         273,236	FIRE VEHICLES	344,476	342,449
GENERAL RECONSTRUCTION PROJECTS         325,000         325,000           GRANTS-LONG TERM AGREEMENTS         253,171         252,160           HERITAGE ADMINISTRATION         23,702         21,119           HOUSING INITIATIVES         273,000         182,800           HUMAN RESOURCES         1,225,455         1,242,249           INFORMATION TECHNOLOGY         2,991,685         2,996,685           INSURANCE EXPENSES         97,845         91,317           JOINT USE OF SCHOOLS         180,000         152,000           KEYSTONE CENTRE GRANT         1,283,921         1,281,876           LANDFILL BUILDINGS         0         99,467           LANDFILL SITE OPERATIONS         1,758,149         1,427,803           LEGAL SERVICES         223,281         239,646           LIBRARY/ARTS BUILDING         157,000         273,101           LICENSING         62,411         62,777           MOSQUITO MITIGATION         74,628         85,111           OPERATIONS ADMINISTRATION         615,715         600,253           OPERATIONS BY-LAW GEN         34,516         34,523           OUTDOOR POOLS         261,511         273,236           PARKING LOTS         29,63,056         2,969,977	FLEET EQUIPMENT	337,177	963,748
GRANTS-LONG TERM AGREEMENTS         253,171         252,160           HERITAGE ADMINISTRATION         23,702         21,119           HOUSING INITIATIVES         273,000         182,800           HUMAN RESOURCES         1,225,455         1,242,249           INFORMATION TECHNOLOGY         2,991,685         2,996,685           INSURANCE EXPENSES         97,845         91,317           JOINT USE OF SCHOOLS         180,000         152,000           KEYSTONE CENTRE GRANT         1,283,921         1,281,876           LANDFILL BUILDINGS         0         99,467           LANDFILL SITE OPERATIONS         1,758,149         1,427,803           LEGAL SERVICES         223,281         239,646           LIBRARY/ARTS BUILDING         157,000         273,101           LICENSING         62,411         62,777           MOSQUITO MITIGATION         74,628         85,111           OPERATIONS ADMINISTRATION         615,715         600,253           OPERATIONS BY-LAW GEN         34,516         34,523           OUTDOOR POOLS         261,511         273,236           PARKING LOTS         21,425         16,425           PARKING METERS         40,531         12,970           PARKING METERS	GARAGE SERVICES	4,400	5,020
HERITAGE ADMINISTRATION         23,702         21,119           HOUSING INITIATIVES         273,000         182,800           HUMAN RESOURCES         1,225,455         1,242,249           INFORMATION TECHNOLOGY         2,991,685         2,996,685           INSURANCE EXPENSES         97,845         91,317           JOINT USE OF SCHOOLS         180,000         152,000           KEYSTONE CENTRE GRANT         1,283,921         1,281,876           LANDFILL BUILDINGS         0         99,467           LANDFILL SITE OPERATIONS         1,758,149         1,427,803           LEGAL SERVICES         223,281         239,646           LIBRARY/ARTS BUILDING         157,090         273,101           LICENSING         62,411         62,777           MOSQUITO MITIGATION         74,628         85,111           OPERATIONS ADMINISTRATION         615,715         600,253           OPERATIONS BY-LAW GEN         34,516         34,523           OUTDOOR POOLS         261,511         273,236           PARKING LOTS         21,425         16,425           PARKING METERS         40,531         12,970           PARKS BUILDINGS         79,136         40,513           PARKS OPERATIONS	GENERAL RECONSTRUCTION PROJECTS	325,000	325,000
HERITAGE ADMINISTRATION         23,702         21,119           HOUSING INITIATIVES         273,000         182,800           HUMAN RESOURCES         1,225,455         1,242,249           INFORMATION TECHNOLOGY         2,991,685         2,996,685           INSURANCE EXPENSES         97,845         91,317           JOINT USE OF SCHOOLS         180,000         152,000           KEYSTONE CENTRE GRANT         1,283,921         1,281,876           LANDFILL BUILDINGS         0         99,467           LANDFILL SITE OPERATIONS         1,758,149         1,427,803           LEGAL SERVICES         223,281         239,646           LIBRARY/ARTS BUILDING         157,090         273,101           LICENSING         62,411         62,777           MOSQUITO MITIGATION         74,628         85,111           OPERATIONS ADMINISTRATION         615,715         600,253           OPERATIONS BY-LAW GEN         34,516         34,523           OUTDOOR POOLS         261,511         273,236           PARKING LOTS         21,425         16,425           PARKING METERS         40,531         12,970           PARKS BUILDINGS         79,136         40,513           PARKS OPERATIONS	GRANTS-LONG TERM AGREEMENTS	·	•
HUMAN RESOURCES INFORMATION TECHNOLOGY INFORMATION TECHNOLOGY INSURANCE EXPENSES IRSURANCE IRSURANCE ILBRARYIL SITE OPERATIONS IRSURANCE EXPENSES IRSURANCE ILBRARY/ARTS BUILDING INSURANCE ILBRARY/ARTS BUILDING INSURANCE ILBRARY/ARTS BUILDING INSURANCE		23,702	21,119
INFORMATION TECHNOLOGY         2,991,685         2,996,685           INSURANCE EXPENSES         97,845         91,317           JOINT USE OF SCHOOLS         180,000         152,000           KEYSTONE CENTRE GRANT         1,283,921         1,281,876           LANDFILL BUILDINGS         0         99,467           LANDFILL SITE OPERATIONS         1,758,149         1,427,803           LEGAL SERVICES         223,281         239,646           LIBRARY/ARTS BUILDING         157,090         273,101           LICENSING         62,411         62,777           MOSQUITO MITIGATION         74,628         85,111           OPERATIONS ADMINISTRATION         615,715         600,253           OPERATIONS BY-LAW GEN         34,516         34,523           OUTDOOR POOLS         261,511         273,236           PARKING LOTS         21,425         16,425           PARKING METERS         40,531         12,970           PARKS BUILDINGS         79,136         40,513           PARKS OPERATIONS         2,963,056         2,969,377           PLANNING AND DEVELOPMENT         846,215         680,579           POLICE DEPT VEHICLES         8,498         19,784           POLICE SERVICE	HOUSING INITIATIVES	•	•
INSURANCE EXPENSES         97,845         91,317           JOINT USE OF SCHOOLS         180,000         152,000           KEYSTONE CENTRE GRANT         1,283,921         1,281,876           LANDFILL BUILDINGS         0         99,467           LANDFILL SITE OPERATIONS         1,758,149         1,427,803           LEGAL SERVICES         223,281         239,646           LIBRARY/ARTS BUILDING         157,090         273,101           LICENSING         62,411         62,777           MOSQUITO MITIGATION         74,628         85,111           OPERATIONS ADMINISTRATION         615,715         600,253           OPERATIONS BY-LAW GEN         34,516         34,523           OUTDOOR POOLS         261,511         273,236           PARKING LOTS         21,425         16,425           PARKING METERS         40,531         12,970           PARKS BUILDINGS         79,136         40,513           PARKS OPERATIONS         2,963,056         2,969,377           PLANNING AND DEVELOPMENT         846,215         680,579           POLICE DEPT VEHICLES         8,498         19,784           POLICE SERVICE         16,321,772         17,026,751           POLICE STATION - VICTORIA AVE	HUMAN RESOURCES	1,225,455	1,242,249
JOINT USE OF SCHOOLS         180,000         152,000           KEYSTONE CENTRE GRANT         1,283,921         1,281,876           LANDFILL BUILDINGS         0         99,467           LANDFILL SITE OPERATIONS         1,758,149         1,427,803           LEGAL SERVICES         223,281         239,646           LIBRARY/ARTS BUILDING         157,090         273,101           LICENSING         62,411         62,777           MOSQUITO MITIGATION         74,628         85,111           OPERATIONS ADMINISTRATION         615,715         600,253           OPERATIONS BY-LAW GEN         34,516         34,523           OUTDOOR POOLS         261,511         273,236           PARKING LOTS         21,425         16,425           PARKING METERS         40,531         12,970           PARKS BUILDINGS         79,136         40,513           PARKS OPERATIONS         2,963,056         2,969,377           PLANNING AND DEVELOPMENT         846,215         680,579           POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         1,748,194         1,854,924           POLICE SERVICE         16,321,772         17,026,751           POLICE STATION - VICTORIA AVE	INFORMATION TECHNOLOGY		
KEYSTONE CENTRE GRANT         1,283,921         1,281,876           LANDFILL BUILDINGS         0         99,467           LANDFILL SITE OPERATIONS         1,758,149         1,427,803           LEGAL SERVICES         223,281         239,646           LIBRARY/ARTS BUILDING         157,090         273,101           LICENSING         62,411         62,777           MOSQUITO MITIGATION         74,628         85,111           OPERATIONS ADMINISTRATION         615,715         600,253           OPERATIONS BY-LAW GEN         34,516         34,523           OUTDOOR POOLS         261,511         273,236           PARKING LOTS         21,425         16,425           PARKING METERS         40,531         12,970           PARKS BUILDINGS         79,136         40,513           PARKS OPERATIONS         2,963,056         2,969,377           PLANNING AND DEVELOPMENT         846,215         680,579           POLICE DEPT VEHICLES         8,498         19,784           POLICE SERVICE         16,321,772         17,026,751           POLICE STATION - VICTORIA AVE         1,241,976         1,255,706           POLICE VEHICLES         876,499         889,624           PROPERTY ADMINISTRATION <td>INSURANCE EXPENSES</td> <td>97,845</td> <td>91,317</td>	INSURANCE EXPENSES	97,845	91,317
LANDFILL BUILDINGS         0         99,467           LANDFILL SITE OPERATIONS         1,758,149         1,427,803           LEGAL SERVICES         223,281         239,646           LIBRARY/ARTS BUILDING         157,090         273,101           LICENSING         62,411         62,777           MOSQUITO MITIGATION         74,628         85,111           OPERATIONS ADMINISTRATION         615,715         600,253           OPERATIONS BY-LAW GEN         34,516         34,523           OUTDOOR POOLS         261,511         273,236           PARKING LOTS         21,425         16,425           PARKING METERS         40,531         12,970           PARKS BUILDINGS         79,136         40,513           PARKS OPERATIONS         2,963,056         2,969,377           PLANNING AND DEVELOPMENT         846,215         680,579           POLICE DEPT VEHICLES         8,498         19,784           POLICE SERVICE         16,321,772         17,026,751           POLICE STATION - VICTORIA AVE         1,241,976         1,255,706           POLICE VEHICLES         876,499         889,624           PROPERTY ADMINISTRATION         453,310         513,529	JOINT USE OF SCHOOLS	180,000	152,000
LANDFILL SITE OPERATIONS         1,758,149         1,427,803           LEGAL SERVICES         223,281         239,646           LIBRARY/ARTS BUILDING         157,090         273,101           LICENSING         62,411         62,777           MOSQUITO MITIGATION         74,628         85,111           OPERATIONS ADMINISTRATION         615,715         600,253           OPERATIONS BY-LAW GEN         34,516         34,523           OUTDOOR POOLS         261,511         273,236           PARKING LOTS         21,425         16,425           PARKING METERS         40,531         12,970           PARKS BUILDINGS         79,136         40,513           PARKS OPERATIONS         2,963,056         2,969,377           PLANNING AND DEVELOPMENT         846,215         680,579           POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         1,748,194         1,854,924           POLICE SERVICE         16,321,772         17,026,751           POLICE STATION - VICTORIA AVE         1,241,976         1,255,706           POLICE VEHICLES         876,499         889,624           PROPERTY ADMINISTRATION         453,310         513,529	KEYSTONE CENTRE GRANT	1,283,921	1,281,876
LEGAL SERVICES         223,281         239,646           LIBRARY/ARTS BUILDING         157,090         273,101           LICENSING         62,411         62,777           MOSQUITO MITIGATION         74,628         85,111           OPERATIONS ADMINISTRATION         615,715         600,253           OPERATIONS BY-LAW GEN         34,516         34,523           OUTDOOR POOLS         261,511         273,236           PARKING LOTS         21,425         16,425           PARKING METERS         40,531         12,970           PARKS BUILDINGS         79,136         40,513           PARKS OPERATIONS         2,963,056         2,969,377           PLANNING AND DEVELOPMENT         846,215         680,579           POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         1,748,194         1,854,924           POLICE SERVICE         16,321,772         17,026,751           POLICE STATION - VICTORIA AVE         1,241,976         1,255,706           POLICE VEHICLES         876,499         889,624           PROPERTY ADMINISTRATION         453,310         513,529	LANDFILL BUILDINGS	0	99,467
LIBRARY/ARTS BUILDING         157,090         273,101           LICENSING         62,411         62,777           MOSQUITO MITIGATION         74,628         85,111           OPERATIONS ADMINISTRATION         615,715         600,253           OPERATIONS BY-LAW GEN         34,516         34,523           OUTDOOR POOLS         261,511         273,236           PARKING LOTS         21,425         16,425           PARKING METERS         40,531         12,970           PARKS BUILDINGS         79,136         40,513           PARKS OPERATIONS         2,963,056         2,969,377           PLANNING AND DEVELOPMENT         846,215         680,579           POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         1,748,194         1,854,924           POLICE SERVICE         16,321,772         17,026,751           POLICE STATION - VICTORIA AVE         1,241,976         1,255,706           POLICE VEHICLES         876,499         889,624           PROPERTY ADMINISTRATION         453,310         513,529	LANDFILL SITE OPERATIONS	1,758,149	1,427,803
LICENSING         62,411         62,777           MOSQUITO MITIGATION         74,628         85,111           OPERATIONS ADMINISTRATION         615,715         600,253           OPERATIONS BY-LAW GEN         34,516         34,523           OUTDOOR POOLS         261,511         273,236           PARKING LOTS         21,425         16,425           PARKING METERS         40,531         12,970           PARKS BUILDINGS         79,136         40,513           PARKS OPERATIONS         2,963,056         2,969,377           PLANNING AND DEVELOPMENT         846,215         680,579           POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         1,748,194         1,854,924           POLICE SERVICE         16,321,772         17,026,751           POLICE STATION - VICTORIA AVE         1,241,976         1,255,706           POLICE VEHICLES         876,499         889,624           PROPERTY ADMINISTRATION         453,310         513,529	LEGAL SERVICES	223,281	239,646
MOSQUITO MITIGATION         74,628         85,111           OPERATIONS ADMINISTRATION         615,715         600,253           OPERATIONS BY-LAW GEN         34,516         34,523           OUTDOOR POOLS         261,511         273,236           PARKING LOTS         21,425         16,425           PARKING METERS         40,531         12,970           PARKS BUILDINGS         79,136         40,513           PARKS OPERATIONS         2,963,056         2,969,377           PLANNING AND DEVELOPMENT         846,215         680,579           POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         1,748,194         1,854,924           POLICE SERVICE         16,321,772         17,026,751           POLICE STATION - VICTORIA AVE         1,241,976         1,255,706           POLICE VEHICLES         876,499         889,624           PROPERTY ADMINISTRATION         453,310         513,529	LIBRARY/ARTS BUILDING	157,090	273,101
OPERATIONS ADMINISTRATION         615,715         600,253           OPERATIONS BY-LAW GEN         34,516         34,523           OUTDOOR POOLS         261,511         273,236           PARKING LOTS         21,425         16,425           PARKING METERS         40,531         12,970           PARKS BUILDINGS         79,136         40,513           PARKS OPERATIONS         2,963,056         2,969,377           PLANNING AND DEVELOPMENT         846,215         680,579           POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         1,748,194         1,854,924           POLICE SERVICE         16,321,772         17,026,751           POLICE STATION - VICTORIA AVE         1,241,976         1,255,706           POLICE VEHICLES         876,499         889,624           PROPERTY ADMINISTRATION         453,310         513,529	LICENSING	62,411	62,777
OPERATIONS BY-LAW GEN         34,516         34,523           OUTDOOR POOLS         261,511         273,236           PARKING LOTS         21,425         16,425           PARKING METERS         40,531         12,970           PARKS BUILDINGS         79,136         40,513           PARKS OPERATIONS         2,963,056         2,969,377           PLANNING AND DEVELOPMENT         846,215         680,579           POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         1,748,194         1,854,924           POLICE SERVICE         16,321,772         17,026,751           POLICE STATION - VICTORIA AVE         1,241,976         1,255,706           POLICE VEHICLES         876,499         889,624           PROPERTY ADMINISTRATION         453,310         513,529	MOSQUITO MITIGATION	74,628	85,111
OUTDOOR POOLS         261,511         273,236           PARKING LOTS         21,425         16,425           PARKING METERS         40,531         12,970           PARKS BUILDINGS         79,136         40,513           PARKS OPERATIONS         2,963,056         2,969,377           PLANNING AND DEVELOPMENT         846,215         680,579           POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         1,748,194         1,854,924           POLICE SERVICE         16,321,772         17,026,751           POLICE STATION - VICTORIA AVE         1,241,976         1,255,706           POLICE VEHICLES         876,499         889,624           PROPERTY ADMINISTRATION         453,310         513,529	OPERATIONS ADMINISTRATION	615,715	600,253
PARKING LOTS       21,425       16,425         PARKING METERS       40,531       12,970         PARKS BUILDINGS       79,136       40,513         PARKS OPERATIONS       2,963,056       2,969,377         PLANNING AND DEVELOPMENT       846,215       680,579         POLICE DEPT VEHICLES       8,498       19,784         POLICE DISPATCH       1,748,194       1,854,924         POLICE SERVICE       16,321,772       17,026,751         POLICE STATION - VICTORIA AVE       1,241,976       1,255,706         POLICE VEHICLES       876,499       889,624         PROPERTY ADMINISTRATION       453,310       513,529	OPERATIONS BY-LAW GEN	34,516	34,523
PARKING METERS       40,531       12,970         PARKS BUILDINGS       79,136       40,513         PARKS OPERATIONS       2,963,056       2,969,377         PLANNING AND DEVELOPMENT       846,215       680,579         POLICE DEPT VEHICLES       8,498       19,784         POLICE DISPATCH       1,748,194       1,854,924         POLICE SERVICE       16,321,772       17,026,751         POLICE STATION - VICTORIA AVE       1,241,976       1,255,706         POLICE VEHICLES       876,499       889,624         PROPERTY ADMINISTRATION       453,310       513,529	OUTDOOR POOLS	261,511	273,236
PARKS BUILDINGS       79,136       40,513         PARKS OPERATIONS       2,963,056       2,969,377         PLANNING AND DEVELOPMENT       846,215       680,579         POLICE DEPT VEHICLES       8,498       19,784         POLICE DISPATCH       1,748,194       1,854,924         POLICE SERVICE       16,321,772       17,026,751         POLICE STATION - VICTORIA AVE       1,241,976       1,255,706         POLICE VEHICLES       876,499       889,624         PROPERTY ADMINISTRATION       453,310       513,529	PARKING LOTS	21,425	16,425
PARKS OPERATIONS         2,963,056         2,969,377           PLANNING AND DEVELOPMENT         846,215         680,579           POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         1,748,194         1,854,924           POLICE SERVICE         16,321,772         17,026,751           POLICE STATION - VICTORIA AVE         1,241,976         1,255,706           POLICE VEHICLES         876,499         889,624           PROPERTY ADMINISTRATION         453,310         513,529	PARKING METERS	40,531	12,970
PLANNING AND DEVELOPMENT       846,215       680,579         POLICE DEPT VEHICLES       8,498       19,784         POLICE DISPATCH       1,748,194       1,854,924         POLICE SERVICE       16,321,772       17,026,751         POLICE STATION - VICTORIA AVE       1,241,976       1,255,706         POLICE VEHICLES       876,499       889,624         PROPERTY ADMINISTRATION       453,310       513,529	PARKS BUILDINGS	79,136	40,513
POLICE DEPT VEHICLES         8,498         19,784           POLICE DISPATCH         1,748,194         1,854,924           POLICE SERVICE         16,321,772         17,026,751           POLICE STATION - VICTORIA AVE         1,241,976         1,255,706           POLICE VEHICLES         876,499         889,624           PROPERTY ADMINISTRATION         453,310         513,529	PARKS OPERATIONS	2,963,056	2,969,377
POLICE DISPATCH       1,748,194       1,854,924         POLICE SERVICE       16,321,772       17,026,751         POLICE STATION - VICTORIA AVE       1,241,976       1,255,706         POLICE VEHICLES       876,499       889,624         PROPERTY ADMINISTRATION       453,310       513,529	PLANNING AND DEVELOPMENT	846,215	680,579
POLICE SERVICE       16,321,772       17,026,751         POLICE STATION - VICTORIA AVE       1,241,976       1,255,706         POLICE VEHICLES       876,499       889,624         PROPERTY ADMINISTRATION       453,310       513,529	POLICE DEPT VEHICLES	8,498	19,784
POLICE STATION - VICTORIA AVE       1,241,976       1,255,706         POLICE VEHICLES       876,499       889,624         PROPERTY ADMINISTRATION       453,310       513,529	POLICE DISPATCH	1,748,194	1,854,924
POLICE VEHICLES         876,499         889,624           PROPERTY ADMINISTRATION         453,310         513,529	POLICE SERVICE	16,321,772	17,026,751
PROPERTY ADMINISTRATION 453,310 513,529	POLICE STATION - VICTORIA AVE	1,241,976	1,255,706
	POLICE VEHICLES	876,499	889,624
PROPERTY ASSESSMENT 740,171 737,570	PROPERTY ADMINISTRATION	453,310	513,529
	PROPERTY ASSESSMENT	740,171	737,570

Costing Center	2020 Approved Budget	2021 Approved Budget
REC CENTRE	196,438	169,000
RECORDS SERVICES	309,692	315,824
RECREATION	292,883	286,244
RECREATION HUB EAST	188,305	122,536
RECREATION HUB NORTH	168,837	157,047
RECREATION HUB WEST	190,230	202,032
RECYCLING OPERATIONS	1,667,276	1,507,425
REFUSE COLLECTION	1,220,385	1,227,784
RESIDENT ASSISTANCE	267,032	267,032
RISK AND EMERGENCY MANAGEMENT	352,947	0
RISK MANAGEMENT	0	114,195
SAFETY & HEALTH	287,101	277,396
SCHOOL DIVISION EQUIPMENT	185,914	135,988
SIDEWALK & CURB PROJECTS	150,000	150,000
SIDEWALK MAINTENANCE	553,548	247,956
SKATING OVAL	12,300	10,950
SNOW REMOVAL & SANDING	641,152	561,456
SPORTSPLEX ARENA	28,203	41,637
SPORTSPLEX GENERAL FACILITY	1,491,830	1,645,802
SPORTSPLEX POOL	419,932	291,737
STORAGE GARAGE	0	0
STORES	148,477	140,951
STORM SEWERS	75,345	80,402
STREET & WALKWAY MAINTENANCE	709,516	986,998
STREET LIGHTS	939,535	962,486
STREET RESURFACING PROJECTS	900,000	900,000
STREET SWEEPING	245,957	247,416
STREETS SUPERVISION	1,170,389	1,515,543
SURFACE DRAINAGE	183,999	226,868
TAX REVENUES	215,724	260,111
TEST LAB BUILDING	1,734	1,749
TOURISM INITIATIVES	736,847	750,233
TRAFFIC SIGNALS	82,287	91,135
TRANSIT COMFORT STATION	9,576	11,287
TRANSIT EQUIPMENT	446,314	466,601
TRANSIT OPERATIONS	5,346,398	5,395,686
URBAN RENEWAL	300,000	300,000
	83,816,034	83,670,213