

**CITY OF PARKSVILLE
BUDGET ADJUSTMENTS
2016 - 2020 PROVISIONAL FINANCIAL PLAN**

	2016	2017	2018	2019	2020	
Revenue - Incr(Decr)						
Facilities	72,000	69,225				Western Economic Diversification grant for PCCC projects
Expenditures - Incr(Decr)						
Legislative						
Special Projects		25,000				Canada 150 Birthday Event
Administration						
Administration	50,000					CAO Succession Plan
Administration	5,200					Training - Sauder Business School
Bylaw		35,100	35,100	35,100	35,100	.4FTE increase in complement
HR & OHS						
Human Resources	10,000					Masters Program
Human Resources	6,000					Health & Wellness Initiatives
Human Resources	15,000	15,000	15,000	15,000	15,000	Misc. Labour Investigations & Consulting
Corporate Training	5,000					Training for in-house Insights Facilitator
Fire						
Administration	55,000					Vacation Payout for retiring Chief
RCMP						
Administration		88,000	117,600	117,600	117,600	Add 17th Office (.75 in 2017 & .25 in 2018)