

**CITY OF PARKSVILLE  
2016 PROVISIONAL BUDGET  
NEW BUDGET REQUESTS  
GENERAL REVENUE FUND**

Priority	Expense	Category	FUNDING				Total
			Grants	Donations	Carry Forward	Other	Cost
<b>OPERATING</b>							
<b>Staffing</b>							
	FD Casual Assistant						14,500
	Bylaw Officer I						72,450
	P.T. Accountant						29,320
<b>On- going</b>							
	Class 3 drivers Licensing						9,800
	Standby Pay						36,500
	Drought Management						30,000
	LED Street light replacement ( 2016 - 2020)						22,000
	Stream & Foreshore Mangement						40,000
<b>2016 Only</b>							
	Bylaw Enforcement Officer						16,150
	Tempest E-commerce configuration						6,000
	P.T. Accountant						2,300
	Parking lot Lighting						10,000
	Replacement of Pavers						10,000
	F.D. Instructors Conference						10,000
	Demolition of 183 mcVickers Street						40,000
	PCTC Fountain Conversion						15,000
	Hwy 19A/Weld Street Sidewalk Refurbishment						95,000
	<b>Total Operating</b>						<b>459,020</b>
			0	0	0	0	459,020

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FUNDING
FUNDING

Priority	Expense	Category					Total
			Grants	Donations	Carry Forward	Other	Cost
<b>CAPITAL</b>							
Bylaw Vehicle	36,000						36,000
F.D. Training Tower	200,000						200,000
Community Park Cistern ( 2016/2017)	280,000						280,000
Community Park Volleyball court bleachers	25,000						25,000
Total Capital	541,000		0	0	0	0	541,000
TOTAL SPENDING PACKAGES	\$1,000,020		\$0	\$0	\$0	\$0	\$1,000,020

**CITY OF PARKSVILLE  
2016 PROVISIONAL BUDGET  
NEW BUDGET REQUESTS  
GENERAL REVENUE FUND**

**Future Years**

FUNDING

FUNDING

Priority	Expense	Category	FUNDING				Total	
			Grants	Donations	Carry Forward	Other	Cost	Year
<b>OPERATING</b>								
Staffing								
	IT - Summer co-op Student						23,910	2017
	Labourer						85,000	2017
	Emergency Program Coordinator ( .6 FTE)						51,560	2017
	HR Advisor						75,450	2018
	Engineering Technician						79,192	2018
Ongoing								
	FD - Funding bridge to facilitate paid call system						60,000	2017
	Parks & Trails Master Plan ( every 5 years)						50,000	2017
One time only								
	FD 75th Anniversary Celebration						7,500	2017
	HR Advisor						14,550	2017
	Emergency Program Coordinator ( .6 FTE)						7,840	2017
	<b>Total Operating</b>						<b>\$455,002</b>	
<b>CAPITAL</b>								
	Community Park Playground resurfacing						120,000	2017
	Community Park Water Park Cistern						115,000	2017/2018
	Bulk Fuel Storage/Backup generator						380,000	2017/2018
	Community Park Mobility Challenged access ramp						250,000	2018
	Community Park - Arbutus Point Kiosk / Plaza community						250,000	2018
	Pickleball courts						120,000	2018
	Springwood park playing field cistern						280,000	2018/2019
	Community Park Plaze - sandcastle expansion						300,000	2019
	District 69 Track & Field ( City Portion)						300,000	2019
	Community Park Clubhouse/Washrooms						500,000	2020
*	All weather Playing Field			1,000,000			2,000,000	2024
	<b>Total Capital</b>						<b>\$4,615,000</b>	
	<b>Total Future spending Packages</b>						<b>5,070,002</b>	
*	Project is contingent on receiving grants to offset cost							

**CITY OF PARKSVILLE  
2016 PROVISIONAL BUDGET  
NEW BUDGET REQUESTS  
WATER FUND**

Priority	Expense	Category	FUNDING				Total
			Grants	Donations	Carry Forward	Other	Cost
OPERATING	Expense						
Watermain & Hydrant for PW Buildg ( Hangar)	95,000						95,000
TOTAL OPERATING	\$95,000						\$95,000
CAPITAL							
Total Capital	0		0	0	0		0
TOTAL SPENDING PACKAGES	\$95,000		\$0	\$0	\$0		\$95,000

**CITY OF PARKSVILLE  
2016 PROVISIONAL BUDGET  
NEW BUDGET REQUESTS  
SEWER FUND**

FUNDING
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Priority	Expense	Category	FUNDING				Total
			Grants	Donations	Carry Forward	Other	Cost

OPERATING

Martindale Lift Station Upgrade	35,000						35,000
Craig Bay lift station upgrade	35,000						35,000
Sewer Line for Pw building ( hangar)	80,000						80,000
TOTAL OPERATING	\$150,000						\$150,000