

2016-2018 City of Waterloo Approved Budget* (in 000's)

Department/Division**	2015	2016			\$CHANGE 16-15	2017			\$CHANGE 17-16	2018			\$CHANGE 18-17	%CHANGE 18-17
	NET	EXP	REV	NET		EXP	REV	NET		EXP	REV	NET		
Chief Administration Office (CAO)	518	514	(34)	480	(39)	526	(29)	497	18	532	(27)	505	8	0.0%
Economic Development	1,485	2,176	(559)	1,616	132	3,466	(1,516)	1,951	334	3,460	(1,476)	1,984	33	0.0%
Legal Services						635	(68)	566	566	642	(68)	573	7	0.0%
Asset Management						126		126	126	129		129	3	0.0%
Total CAO Dept.	2,003	2,689	(593)	2,096	93	4,753	(1,613)	3,140	1,043	4,762	(1,571)	3,191	52	0.1%
CFO & Corp. Commissioner Office	288	350	(57)	292	4	343	(46)	297	5	344	(42)	302	5	0.0%
Communications	881	1,101	(178)	923	42	936	(169)	767	(156)	1,040	(169)	871	105	0.2%
Legislative Services	1,403	1,553	(90)	1,463	60	1,537	(90)	1,447	(16)	1,567	(90)	1,477	30	0.0%
Legal Services	553	629	(68)	560	8			0	(560)			0	0	0.0%
Human Resources	1,346	1,701	(213)	1,488	142	1,712	(213)	1,499	11	1,770	(213)	1,557	58	0.1%
Information Systems	3,248	4,055	(448)	3,607	360	4,244	(448)	3,796	188	4,364	(449)	3,915	119	0.2%
Finance	2,955	4,171	(1,127)	3,044	89	4,229	(1,149)	3,081	37	3,848	(1,171)	2,678	(403)	-0.6%
Procurement & Fleet**										1,669	(1,095)	573	573	0.8%
Facilities & Fleet**	7,274	10,388	(2,584)	7,805	530	10,459	(2,684)	7,775	(30)			0	(7,775)	-11.4%
Total Corporate Services Dept.	17,948	23,948	(4,765)	19,182	1,234	23,461	(4,800)	18,661	(522)	14,603	(3,229)	11,373	(7,288)	-10.7%
Comm. Commissioner Office	306	338	(28)	310	4	363	(48)	315	5	358	(38)	320	5	0.0%
Fire Rescue	16,636	17,196	(365)	16,831	195	17,991	(350)	17,641	810	18,454	(339)	18,116	475	0.7%
Municipal Enforcement	940	4,384	(3,362)	1,023	83	4,484	(3,435)	1,049	26	4,593	(3,483)	1,110	62	0.1%
Recreation & Facility Services	2,379	9,372	(9,591)	(219)	(2,598)	9,821	(9,589)	232	451	10,375	(9,656)	719	487	0.7%
Community Programming & Outreach	4,112	5,263	(1,089)	4,173	61	5,105	(1,088)	4,017	(156)	5,164	(1,168)	3,996	(21)	0.0%
Environment & Parks	4,534	7,541	(2,156)	5,385	850	7,752	(2,160)	5,592	207	8,342	(2,141)	6,201	609	0.9%
Facilities Services**										9,454	(1,495)	7,959	7,959	11.7%
Total Community Services Dept.	28,908	44,094	(16,590)	27,504	(1,404)	45,516	(16,671)	28,846	1,342	56,740	(18,318)	38,422	9,576	14.1%
IPPW Commissioner Office	386	424	(32)	392	5	425	(28)	397	6	515	(45)	470	72	0.1%
Service Centre	(434)	474	(903)	(429)	5	332	(903)	(571)	(142)	340	(903)	(563)	8	0.0%
Building Standards		2,681	(2,681)	0	0	2,987	(2,987)	-	-	3,028	(3,028)	-	-	0.0%
Engineering Services	2,514	3,891	(1,418)	2,474	(40)	3,966	(1,431)	2,535	61	3,327	(1,444)	1,883	(652)	-1.0%
Planning	1,413	2,199	(748)	1,451	38	2,333	(797)	1,537	86	2,239	(859)	1,380	(157)	2.0%
Transportation	4,856	7,076	(2,818)	4,258	(598)	6,431	(1,760)	4,671	413	7,025	(1,769)	5,256	585	0.9%
City Utilities (prev. Water Services)	0	57,993	(57,993)	0	0	61,217	(61,217)	-	-	63,511	(63,511)	-	-	0.0%
Total Int. Planning & Public Works Dept.	8,734	74,739	(66,593)	8,146	(588)	77,691	(69,123)	8,569	423	79,985	(71,559)	8,426	(143)	2.1%
Library	4,795	5,095		5,095	300	5,261		5,261	166	5,434		5,434	173	0.3%
Corporate Transactions	521	20,445	(17,075)	3,370	2,849	20,563	(17,120)	3,444	74	22,646	(17,307)	5,338	1,895	2.8%
Total Other	5,316	25,540	(17,075)	8,465	3,148	25,824	(17,120)	8,705	240	28,080	(17,307)	10,773	2,068	3.0%
GRAND TOTAL BUDGET*	62,909	171,009	(105,617)	65,392	2,483	177,246	(109,326)	67,920	2,527	184,170	(111,985)	72,185	4,265	
Tax Increase					1,357				1,527				1,454	2.1%
Assessment Growth					1,000				1,000				2,551	3.7%
Prior Year Additional Assessment Growth					126								261	
Total Change					2,483				2,527				4,265	

* 2016 and 2017 Budgets approved Feb. 8, 2016; 2018 Budget approved Nov. 20, 2017 through CORP2017-089. Subsequent to Council approval of the 2018 budget, total assessment growth for 2018 was approved at \$2,653,190 or 3.9%; per CORP2018-024 on Apr. 16, 2018. ** 2018 Division Reorganization