

**Budget Summary  
2018**

	2017 Budget	2018 Budget	% Change	Base Budget Amendments	Outside Board Amendments	Business Case Amendments	Service Level Reductions	2018 Revised Budget	Revised % Change
<b>Staffing</b>									
Full Time	1,993	1,992	-0.1%	-	-	20	-	2,012	1.0%
Part Time Hours	859,209	855,580	-0.4%	-	-	(12,252)	-	843,328	-1.8%
Crew Hours	149,762	150,614	0.6%	-	-	-	-	150,614	0.6%
Overtime	28,618	26,620	-7.0%	-	-	-	-	26,620	-7.0%
Volunteers	350	350	0.0%	-	-	-	-	350	0.0%
<b>Revenues</b>									
Levies	(10,452,931)	(10,254,883)	-1.9%	-	-	-	-	(10,254,883)	-1.9%
Provincial Grants & Subsidies	(125,057,736)	(131,967,457)	5.5%	211,228	-	-	-	(131,756,229)	5.4%
Federal Grants & Subsidies	(1,107,748)	(651,459)	-41.2%	-	-	-	-	(651,459)	-41.2%
User Fees	(114,412,140)	(120,108,774)	5.0%	-	-	(111,000)	-	(120,219,774)	5.1%
Licensing & Lease Revenues	(5,271,401)	(5,480,775)	4.0%	-	-	-	-	(5,480,775)	4.0%
Investment Earnings	(10,807,891)	(11,288,960)	4.5%	-	-	-	-	(11,288,960)	4.5%
Contr from Reserve and Capital	(9,453,323)	(8,277,827)	-12.4%	-	-	(612,000)	-	(8,889,827)	-6.0%
Other Revenues	(14,950,285)	(14,512,081)	-2.9%	(296,536)	-	(800,000)	-	(15,608,617)	4.4%
<b>Total Revenues</b>	<b>(291,513,455)</b>	<b>(302,542,216)</b>	<b>3.8%</b>	<b>(85,308)</b>	<b>-</b>	<b>(1,523,000)</b>	<b>-</b>	<b>(304,150,524)</b>	<b>4.3%</b>
<b>Expenses</b>									
Salaries & Benefits	239,975,382	246,288,969	2.6%	(8,500)	-	1,307,135	-	247,587,604	3.2%
Materials - Operating Expenses	49,288,169	50,477,356	2.4%	(200,000)	-	(2,436)	-	50,274,920	2.0%
Energy Costs	20,804,041	21,713,535	4.4%	-	-	-	-	21,713,535	4.4%
Rents and Financial Expenses	882,024	969,561	9.9%	-	-	-	-	969,561	9.9%
Purchased/Contract Services	101,871,188	108,419,165	6.4%	-	-	306,340	(53,563)	108,671,942	6.7%
Debt Repayment	10,154,147	10,091,929	-0.6%	-	-	1,540,000	-	11,631,929	14.6%
Grants - Transfer Payments	40,935,828	41,663,303	1.8%	-	(13,754)	900,000	-	42,549,549	3.9%
Contr to Reserve and Capital	77,444,216	83,049,671	7.2%	-	-	(1,336,699)	-	81,712,972	5.5%
Internal Recoveries	(321,714)	(507,181)	57.6%	-	-	39,000	-	(468,181)	45.5%
<b>Total Expenditures</b>	<b>541,033,281</b>	<b>562,166,308</b>	<b>3.9%</b>	<b>(208,500)</b>	<b>(13,754)</b>	<b>2,753,340</b>	<b>(53,563)</b>	<b>564,643,831</b>	<b>4.4%</b>
<b>Net Operating Budget</b>	<b>249,519,826</b>	<b>259,624,092</b>	<b>4.0%</b>	<b>(293,808)</b>	<b>(13,754)</b>	<b>1,230,340</b>	<b>-</b>	<b>260,493,307</b>	<b>4.4%</b>

Assessment Growth **1.4%**

2018 Municipal Property Tax Rate Increase **3.0%**