

**Detailed Budget Summary  
2019**

	2018 Budget	2019 Budget	% Change	Business Case Amendments	2019 Revised Budget	Revised % Change
<b>Staffing</b>						
Full Time	2,016	2,020	0.2%	12	2,032	0.8%
Part Time Hours	842,365	862,571	2.4%	(14,181)	848,390	0.7%
Crew Hours	150,306	153,980	2.4%	-	153,980	2.4%
Overtime	28,690	29,080	1.4%	-	29,080	1.4%
<b>Revenues</b>						
Levies	(10,254,883)	(10,389,756)	1.3%	-	(10,389,756)	1.3%
Provincial Grants & Subsidies	(132,035,411)	(135,610,484)	2.7%	(106,000)	(135,716,484)	2.8%
Federal Grants & Subsidies	(777,459)	(655,997)	-15.6%	-	(655,997)	-15.6%
User Fees	(120,187,949)	(125,199,705)	4.2%	(40,015)	(125,239,720)	4.2%
Licensing & Lease Revenues	(5,482,790)	(5,518,877)	0.7%	-	(5,518,877)	0.7%
Investment Earnings	(11,289,697)	(11,843,276)	4.9%	-	(11,843,276)	4.9%
Contr from Reserve and Capital	(8,889,827)	(10,512,688)	18.3%	(420,000)	(10,932,688)	23.0%
Other Revenues	(16,001,146)	(16,575,001)	3.6%	(20,766)	(16,595,767)	3.7%
<b>Total Revenues</b>	<b>(304,919,162)</b>	<b>(316,305,784)</b>	<b>3.7%</b>	<b>(586,781)</b>	<b>(316,892,565)</b>	<b>3.9%</b>
<b>Expenses</b>						
Salaries & Benefits	247,592,547	254,946,088	3.0%	771,294	255,717,382	3.3%
Materials - Operating Expenses	50,248,821	53,481,742	6.4%	131,813	53,613,555	6.7%
Energy Costs	21,713,535	22,573,774	4.0%	-	22,573,774	4.0%
Rents and Financial Expenses	969,561	1,159,865	19.6%	-	1,159,865	19.6%
Purchased/Contract Services	108,878,405	113,390,871	4.1%	(101,279)	113,289,592	4.1%
Debt Repayment	11,631,929	12,746,705	9.6%	730,000	13,476,705	15.9%
Grants - Transfer Payments	43,130,799	46,304,946	7.4%	859,213	47,164,159	9.4%
Contr to Reserve and Capital	81,712,972	84,815,570	3.8%	(115,257)	84,700,313	3.7%
Internal Recoveries	(466,100)	(497,405)	6.7%	-	(497,405)	6.7%
<b>Total Expenditures</b>	<b>565,412,469</b>	<b>588,922,156</b>	<b>4.2%</b>	<b>2,275,784</b>	<b>591,197,940</b>	<b>4.6%</b>
<b>Net Operating Budget</b>	<b>260,493,307</b>	<b>272,616,372</b>	<b>4.7%</b>	<b>1,689,003</b>	<b>274,305,375</b>	<b>5.3%</b>
				<b>Assessment Growth</b>		<b>1.7%</b>
				<b>Municipal Property Tax Increase</b>		<b>3.6%</b>