

**Detailed Budget Summary  
2020**

	2019 Budget	2020 Budget	% Change	Base Budget Amendments	Business Case Amendments	2020 Revised Budget	Revised % Change
<b>Staffing</b>							
Full Time	2,032	2,120	4.3%	-	3	2,123	4.5%
Part Time Hours	1,005,981	995,137	-1.1%	-	27,025	1,022,162	1.6%
Overtime	29,808	33,537	12.5%	-	(150)	33,387	12.0%
<b>Revenues</b>							
Levies	(10,479,086)	(10,729,906)	2.4%	-	(66,665)	(10,796,571)	3.0%
Provincial Grants & Subsidies	(135,716,484)	(133,871,318)	-1.4%	(290,500)	(104,000)	(134,265,818)	-1.1%
Federal Grants & Subsidies	(655,997)	(1,375,144)	109.6%	-	-	(1,375,144)	109.6%
User Fees	(125,207,894)	(136,380,689)	8.9%	-	-	(136,380,689)	8.9%
Licensing & Lease Revenues	(5,518,877)	(5,587,578)	1.2%	-	-	(5,587,578)	1.2%
Investment Earnings	(11,843,276)	(12,011,375)	1.4%	-	-	(12,011,375)	1.4%
Contr from Reserve and Capital	(10,932,687)	(9,686,012)	-11.4%	-	(978,650)	(10,664,662)	-2.5%
Other Revenues	(17,486,376)	(19,074,621)	9.1%	-	(50,000)	(19,124,621)	9.4%
<b>Total Revenues</b>	<b>(317,840,677)</b>	<b>(328,716,643)</b>	<b>3.4%</b>	<b>(290,500)</b>	<b>(1,199,315)</b>	<b>(330,206,458)</b>	<b>3.9%</b>
<b>Expenses</b>							
Salaries & Benefits	255,805,683	270,677,255	5.8%	-	1,473,437	272,150,692	6.4%
Materials - Operating Expenses	53,666,960	61,799,485	15.2%	-	26,800	61,826,285	15.2%
Energy Costs	22,573,775	26,833,469	18.9%	-	-	26,833,469	18.9%
Rents and Financial Expenses	1,159,865	1,471,599	26.9%	-	-	1,471,599	26.9%
Purchased/Contract Services	113,289,592	106,695,072	-5.8%	-	53,900	106,748,972	-5.8%
Debt Repayment	13,476,705	16,916,402	25.5%	(790,000)	-	16,126,402	19.7%
Grants - Transfer Payments	47,970,566	46,219,596	-3.7%	50,000	346,505	46,616,101	-2.8%
Contr to Reserve and Capital	84,700,312	84,817,860	0.1%	(460,000)	4,019,360	88,377,220	4.3%
Internal Recoveries	(497,406)	(499,115)	0.3%	-	-	(499,115)	0.3%
<b>Total Expenditures</b>	<b>592,146,052</b>	<b>614,931,623</b>	<b>3.8%</b>	<b>(1,200,000)</b>	<b>5,920,002</b>	<b>619,651,625</b>	<b>4.6%</b>
<b>Net Operating Budget</b>	<b>274,305,375</b>	<b>286,214,980</b>	<b>4.3%</b>	<b>(1,490,500)</b>	<b>4,720,687</b>	<b>289,445,167</b>	<b>5.5%</b>
<b>Assessment Growth</b>							<b>0.7%</b>
<b>Municipal Property Tax Increase</b>							<b>4.8%</b>