

**Budget Summary  
2017**

	2016 Budget	2017 Budget	% Change	Base Budget Amendments	Outside Board Amendments	Business Case Amendments	2017 Final Budget	Final % Change
<b>Staffing</b>								
Full Time	1,992	1,988	-0.2%	-	-	5	1,993	0.1%
Part Time Hours	833,302	856,338	2.8%	-	-	2,871	859,209	3.1%
Crew Hours	149,601	149,762	0.1%	-	-	-	149,762	0.1%
Overtime	28,638	28,618	-0.1%	-	-	-	28,618	-0.1%
Volunteers	350	350	0.0%	-	-	-	350	0.0%
<b>Total Revenues</b>	<b>(281,536,869)</b>	<b>(288,266,141)</b>	<b>-2.4%</b>	<b>(129,049)</b>	<b>-</b>	<b>(2,638,401)</b>	<b>(291,033,591)</b>	<b>-3.4%</b>
Levies	(10,282,809)	(10,452,932)	-1.7%	-	-	-	(10,452,932)	-1.7%
Provincial Grants & Subsidies	(122,699,472)	(125,009,969)	-1.9%	(129,049)	-	25,000	(125,114,018)	-2.0%
Federal Grants & Subsidies	(914,431)	(893,167)	2.3%	-	-	-	(893,167)	2.3%
User Fees	(109,102,751)	(114,287,605)	-4.8%	-	-	(130,000)	(114,417,605)	-4.9%
Licensing & Lease Revenues	(5,121,785)	(5,271,401)	-2.9%	-	-	-	(5,271,401)	-2.9%
Investment Earnings	(10,693,611)	(10,607,891)	0.8%	-	-	-	(10,607,891)	0.8%
Contr from Reserve and Capital	(8,134,357)	(7,021,132)	13.7%	-	-	(2,533,401)	(9,554,533)	-17.5%
Other Revenues	(14,587,653)	(14,722,044)	-0.9%	-	-	-	(14,722,044)	-0.9%
<b>Total Expenditures</b>	<b>520,523,491</b>	<b>537,076,554</b>	<b>3.2%</b>	<b>-</b>	<b>(7,649)</b>	<b>3,484,512</b>	<b>540,553,417</b>	<b>3.8%</b>
Salaries & Benefits	232,676,054	238,778,452	2.6%	-	-	823,912	239,602,364	3.0%
Materials - Operating Expenses	49,192,084	49,147,018	-0.1%	-	-	129,000	49,276,018	0.2%
Energy Costs	19,784,223	20,796,543	5.1%	-	-	-	20,796,543	5.1%
Rents and Financial Expenses	718,477	869,358	21.0%	-	-	-	869,358	21.0%
Purchased/Contract Services	97,928,491	99,795,187	1.9%	-	-	2,081,600	101,876,787	4.0%
Debt Repayment	10,017,586	10,154,147	1.4%	-	-	-	10,154,147	1.4%
Grants - Transfer Payments	38,018,903	40,818,477	7.4%	-	(7,649)	100,000	40,910,828	7.6%
Contr to Reserve and Capital	72,477,446	77,039,170	6.3%	-	-	350,000	77,389,170	6.8%
Internal Recoveries	(289,773)	(321,798)	11.1%	-	-	-	(321,798)	11.1%
<b>Net Operating Budget</b>	<b>238,986,622</b>	<b>248,810,413</b>	<b>4.1%</b>	<b>(129,049)</b>	<b>(7,649)</b>	<b>846,111</b>	<b>249,519,826</b>	<b>4.4%</b>
Assessment Growth			<u>0.8%</u>					<u>0.8%</u>
2017 Tax Rate Increase			<u>3.3%</u>					<u>3.6%</u>