

Detailed Budget Summary

2025 Budget

	2024 Budget	2025 Budget	% Change	Base Budget Amendments	Outside Board Amendments	Business Case Amendments	Service Level Reductions	2025 Revised Budget	Revised % Change
Staffing									
Full Time	2,305	2,319	0.6%	-	-	4	-	2,323	0.8%
Part Time Hours	1,091,603	1,092,155	0.1%	-	-	1,508	-	1,093,663	0.2%
Overtime	33,212	33,212	0.0%	-	-	-	-	33,212	0.0%
Revenues									
Levies	(12,494,724)	(12,863,788)	3.0%	-	-	-	-	(12,863,788)	3.0%
Provincial Grants & Subsidies	(185,359,698)	(187,370,913)	1.1%	-	-	-	-	(187,370,913)	1.1%
Federal Grants & Subsidies	(3,675,012)	(3,079,394)	-16.2%	-	-	-	-	(3,079,394)	-16.2%
User Fees	(151,665,112)	(157,605,533)	3.9%	-	-	(136,292)	-	(157,741,825)	4.0%
Licensing & Lease Revenues	(4,284,710)	(4,769,906)	11.3%	-	-	-	-	(4,769,906)	11.3%
Investment Earnings	(20,757,445)	(20,996,946)	1.2%	-	-	-	-	(20,996,946)	1.2%
Contr from Reserve and Capital	(15,514,354)	(14,941,498)	-3.7%	-	-	(1,048,828)	-	(15,990,326)	3.1%
Other Revenues	(22,634,042)	(20,392,019)	-9.9%	-	-	-	-	(20,392,019)	-9.9%
Total Revenues	(416,385,097)	(422,019,997)	1.4%	-	-	(1,185,120)	-	(423,205,117)	1.6%
Expenses									
Salaries & Benefits	326,055,037	343,349,062	5.3%	-	-	573,829	-	343,922,891	5.5%
Materials - Operating Expenses	71,636,933	73,618,432	2.8%	-	-	-	(39,970)	73,578,462	2.7%
Energy Costs	25,547,525	25,984,681	1.7%	-	-	-	(33,863)	25,950,818	1.6%
Rents and Financial Expenses	1,722,881	1,749,930	1.6%	-	-	-	-	1,749,930	1.6%
Purchased/Contract Services	156,093,908	151,153,773	-3.2%	-	-	282,000	-	151,435,773	-3.0%
Debt Repayment	21,139,865	20,132,412	-4.8%	-	-	-	-	20,132,412	-4.8%
Grants - Transfer Payments	55,470,643	56,044,184	1.0%	-	94,600	16,000	-	56,154,784	1.2%
Contr to Reserve and Capital	114,547,154	126,700,184	10.6%	-	-	741,493	-	127,441,677	11.3%
Internal Recoveries	(170,759)	(147,003)	-13.9%	-	-	-	-	(147,003)	-13.9%
Total Expenditures	772,043,187	798,585,655	3.4%	-	94,600	1,613,322	(73,833)	800,219,744	3.6%
Net Operating Budget	355,658,090	376,565,658	5.9%	-	94,600	428,202	(73,833)	377,014,627	6.0%
Assessment Growth									1.2%
Municipal Property Tax Increase									4.8%