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**Subject:** Additional Budget Questions and Answers

Greetings to Mayor and Council

1. What percentage of the city's operating budget represents wages and benefits?

Including Utilities, 57% of the operating budget represents wages and benefits. Other components: 1) 20% made up of Metro charges, Capital funding transfers, debt service costs; 2) remaining 20% is made up of fleet costs (including fuel and insurance)

Building costs (including maintenance, lease costs, energy costs, supplies and materials)

2. What percentage of the city's operating budget is going toward leased/rented space for city employees/business functions? (not city owned leased space for community groups)

A total of 1% of the City's operating budget is going towards leased/rented space.

3. How many net new FTE are proposed in the 2020 budget?

A summary by department is provided on Page 181 of the Draft 2020 Budget Book, which includes growth in FTEs to support public safety staffing, development permitting, and additional staff in Engineering and Parks to support continued growth in the 2019-2022 Capital plan.

4. What is the amount going out in Grants program?

Please refer to page 84 of the Draft 2020 Budget Book, the net amount in the Grants program is \$22.7m which includes transfers from reserves.

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*The City of Vancouver acknowledges that it is situated on the unceded traditional territories of the Musqueam, Squamish, and Tsleil-Waututh peoples.*