

	2004 Actual	2005 Actual	2006 Actual	2007 Budget	YTD Nov 8/07	2008 Budget	2008 Budget/ 2007 Budget
Tax Requirement Summary							
10 General Government Services	(4,272,865)	(4,442,620)	(4,650,262)	(4,792,100)	(5,752,897)	(5,505,900)	15%
80 Fiscal Services	4,530	5,872	3,231	7,500	8,571	9,000	20%
11 Legislative Services	229,940	277,999	263,099	303,800	254,415	319,200	5%
11-05 Municipal Sustainability	-	-	-	-	1,938	37,500	
12 Administration & Finance	520,738	527,386	543,626	600,800	533,883	730,100	22%
21 Police Services	585,907	500,854	456,524	563,400	120,160	659,800	17%
23 Fire Services	249,060	274,154	238,774	265,600	275,595	275,800	4%
24 Disaster Services	9,405	13,061	21,944	26,500	13,566	26,100	-2%
25 Ambulance	138,615	138,716	144,051	-	(36,413)	-	
26-01 Municipal Enforcement	61,890	85,099	98,889	127,600	112,196	137,300	8%
26-02 Animal Control	(5,910)	(3,675)	(13,228)	(11,800)	(18,150)	(19,800)	68%
32 Roads	800,737	717,158	955,359	882,400	717,805	1,170,400	33%
37 Storm Sewer	23,179	35,098	31,421	31,000	34,791	-	-100%
41 Water	(73,306)	2,413	(0)	29,200	1,863	(7,800)	-127%
42 Wastewater	79,617	-	(0)	26,100	(444,848)	-	-100%
43 Solid Waste	(28)	-	-	(91,200)	85,890	-	-100%
51 F.C.S.S.	34,048	37,736	43,485	44,400	31,056	44,400	0%
56 Cemeteries	21,985	51,464	51,866	87,300	23,015	75,700	-13%
61-00 Planning & Development	8,771	69,932	85,010	89,700	(24,222)	97,300	8%
61-01 Economic Development	107,518	118,630	139,874	77,500	75,484	86,000	11%
62 Seniors Transportation	(4,357)	-	-	-	(4,619)	-	#DIV/0!
72-01 Recreation Programs	(2,399)	(784)	3,326	(300)	2,925	-	-100%
72-02 Recreation Administration	(34,152)	1,653	9,490	62,700	57,963	61,100	-3%
72-03 Recreation Centre	36,948	38,458	13,990	7,000	4,691	4,000	-43%
72-04 Aquatic Centre	428,510	511,549	511,988	485,100	480,929	458,000	-6%
72-05 Recreation Complex	449,994	499,335	474,670	466,300	405,149	460,500	-1%
72-06 Recreation - Parks	305,763	287,965	363,823	429,400	454,062	398,800	-7%
72-07 Recreation - Special Events	26,469	45,047	20,715	21,500	21,232	22,200	3%
72-08 Recreation - Playgrounds	7,100	6,800	2,800	8,500	2,292	6,500	-24%
72-09 Recreation - Sports Fields	27,058	36,179	53,930	100,200	83,111	90,300	-10%
72-10 Recreation - Campground	(12,509)	(6,414)	(17,882)	(18,000)	(15,965)	(16,000)	-11%
72-11 Recreation - Weed Control	10,772	9,745	11,295	13,500	16,620	13,200	-2%

2008 Operating Budget

	2004 Actual	2005 Actual	2006 Actual	2007 Budget	YTD Nov 8/07	2008 Budget	2008 Budget/ 2007 Budget
74-01 Museum	5,624	6,444	6,003	12,800	9,654	11,200	-13%
74-02 Evergreen Centre	1,494	657	646	700	661	800	14%
74-03 Library	110,680	124,071	131,551	142,900	147,605	168,500	18%
Salary Increases/Adjustments	-	-	-	-	-	163,300	
Benefits Increases due to salary adjustments	-	-	-	-	-	22,500	
Operating (Surplus) Deficit	(119,176)	(30,018)	9	-	(2,319,995)	-	

	2004 Actual	2005 Actual	2006 Actual	2007 Budget	YTD Nov 8/07	2008 Budget	2008 Budget/ 2007 Budget
OPERATING BUDGET							
Revenues							
10 General Government Services	6,912,477	7,244,160	7,641,932	7,914,090	7,875,426	8,914,800	13%
80 Fiscal Services	-	-	-	-	-	-	
11 Legislative Services	-	-	-	-	-	-	
12 Administration & Finance	43,353	32,664	61,493	72,600	59,341	140,300	93%
21 Police Services	176,696	439,374	465,496	460,200	449,998	459,600	0%
23 Fire Services	159,882	174,691	261,743	215,500	198,251	235,800	9%
24 Disaster Services	13,697	14,755	10,255	11,000	11,000	8,000	-27%
25 Ambulance	-	109,749	115,549	284,100	174,296	-	-100%
26-01 Municipal Enforcement	33,169	28,399	31,562	36,000	13,458	25,000	-31%
26-02 Animal Control	12,143	9,397	20,728	19,000	22,458	26,500	39%
32 Roads	7,381	13,847	42,718	22,900	35,262	30,400	33%
37 Storm Sewer	-	-	-	-	-	-	
41 Water	1,408,580	1,362,215	1,498,873	1,668,700	1,460,057	2,534,400	52%
42 Wastewater	666,839	1,008,235	1,087,572	1,080,600	1,140,179	1,787,800	65%
43 Solid Waste	785,271	819,581	593,669	670,200	550,024	627,100	-6%
51 F.C.S.S.	134,897	135,380	139,329	141,000	144,127	145,200	3%
56 Cemeteries	32,422	33,003	46,934	45,800	54,074	55,200	21%
61-00 Planning & Development	145,399	116,939	208,958	210,500	429,911	438,800	108%
61-01 Economic Development	150	6,308	85	100	-	100	0%
62 Seniors Transportation	27,091	23,532	23,431	26,200	23,758	25,700	-2%
72-01 Recreation Programs	13,572	15,618	7,034	8,500	7,563	-	-100%
72-02 Recreation Administration	86,488	88,293	90,785	-	-	-	
72-03 Recreation Centre	3,497	6,329	1,129	-	-	3,000	
72-04 Aquatic Centre	213,968	235,660	222,513	359,600	302,616	394,900	10%
72-05 Recreation Complex	222,520	285,780	269,169	386,700	254,469	444,500	15%
72-06 Recreation - Parks	25,664	24,017	20,506	43,600	9,473	43,600	0%
72-07 Recreation - Special Events	9,284	27,738	17,340	3,300	8,565	3,600	9%
72-08 Recreation - Playgrounds	-	-	-	-	-	-	
72-09 Recreation - Sports Fields	5,872	2,897	3,969	5,200	2,877	3,000	-42%

2008 Operating Budget

	2004 Actual	2005 Actual	2006 Actual	2007 Budget	YTD Nov 8/07	2008 Budget	2008 Budget/ 2007 Budget
72-10 Recreation - Campground	12,509	21,404	17,882	18,000	15,965	16,000	-11%
72-11 Recreation - Weed Control	2,800	2,000	-	2,800	-	-	-100%
74-01 Museum	-	354	374	-	-	-	
74-02 Evergreen Centre	-	1,120	1,182	-	-	-	
74-03 Library	-	1,795	931	10,500	-	52,600	401%
Total Revenues	11,155,621	12,285,234	12,903,141	13,716,690	13,243,148	16,415,900	20%

	2004 Actual	2005 Actual	2006 Actual	2007 Budget	YTD Nov 8/07	2008 Budget	2008 Budget/ 2007 Budget
Expenditures							
10 General Government Services	2,639,612	2,801,540	2,991,671	3,121,990	2,122,529	3,408,900	9%
80 Fiscal Services	4,530	5,872	3,231	7,500	8,571	9,000	20%
11 Legislative Services	229,940	277,999	263,099	303,800	254,415	319,200	5%
11-05 Municipal Sustainability	-	-	-	-	1,938	37,500	
12 Administration & Finance	563,591	560,050	673,400	673,400	593,224	870,400	29%
21 Police Services	762,603	940,228	922,021	1,023,600	570,158	1,119,400	9%
23 Fire Services	408,942	448,845	500,517	481,100	473,845	511,600	6%
24 Disaster Services	23,102	27,815	32,199	37,500	24,566	34,100	-9%
25 Ambulance	138,615	248,465	259,600	284,100	137,883	-	-100%
26-01 Municipal Enforcement	95,059	113,498	130,451	163,600	125,653	162,300	-1%
26-02 Animal Control	6,233	5,722	7,500	7,200	4,308	6,700	-7%
32 Roads	808,118	731,005	998,078	905,300	753,067	1,200,800	33%
37 Storm Sewer	23,179	35,098	31,421	31,000	34,791	-	-100%
41 Water	1,335,274	1,364,628	1,498,873	1,697,900	1,461,921	2,526,600	49%
42 Wastewater	746,456	1,008,235	1,087,572	1,106,700	695,331	1,787,800	62%
43 Solid Waste	785,243	819,581	593,669	579,000	635,914	627,100	8%
51 F.C.S.S.	168,945	173,116	182,814	185,400	175,183	189,600	2%
56 Cemeteries	54,407	84,467	98,800	133,100	77,088	130,900	-2%
61-00 Planning & Development	154,170	186,871	293,968	300,200	405,689	536,100	79%
61-01 Economic Development	107,668	124,938	139,958	77,600	75,484	86,100	11%
62 Seniors Transportation	22,734	23,532	23,431	26,200	19,139	25,700	-2%
72-01 Recreation Programs	11,173	14,834	10,359	8,200	10,488	-	-100%
72-02 Recreation Administration	52,336	89,946	100,276	62,700	57,963	61,100	-3%
72-03 Recreation Centre	40,445	44,787	15,119	7,000	4,691	7,000	0%
72-04 Aquatic Centre	642,478	747,209	734,502	844,700	783,545	852,900	1%
72-05 Recreation Complex	672,514	785,115	743,839	853,000	659,618	905,000	6%
72-06 Recreation - Parks	331,427	311,982	384,330	473,000	463,535	442,400	-6%
72-07 Recreation - Special Events	35,753	72,785	38,055	24,800	29,796	25,800	4%
72-08 Recreation - Playgrounds	7,100	6,800	2,800	8,500	2,292	6,500	-24%
72-09 Recreation - Sports Fields	32,930	39,076	57,899	105,400	85,989	93,300	-11%
72-10 Recreation - Campground	-	14,990	-	-	-	-	
72-11 Recreation - Weed Control	13,572	11,745	11,295	16,300	16,620	13,200	-19%

2008 Operating Budget

	2004 Actual	2005 Actual	2006 Actual	2007 Budget	YTD Nov 8/07	2008 Budget	2008 Budget/ 2007 Budget
74-01 Museum	5,624	6,798	6,377	12,800	9,654	11,200	-13%
74-02 Evergreen Centre	1,494	1,777	1,828	700	661	800	14%
74-03 Library	110,680	125,866	132,482	153,400	147,605	221,100	44%
Salary Increases/Adjustments	-	-	-	-	-	163,300	
Benefits Increases due to salary adjustments						22,500	
Total Expenditures	11,035,945	12,255,216	12,971,431	13,716,690	10,923,154	16,415,900	20%

	2004 Actual	2005 Actual	2006 Actual	2007 Budget	YTD Nov 8/07	2008 Budget	2008 Budget/ 2007 Budget
Honoraria, Salaries & Part Time Wages							
11 Legislative Services	136,009	154,675	162,864	177,800	162,697	179,100	1%
12 Administration & Finance	195,695	194,317	247,181	305,600	273,102	405,200	33%
21 Police Services	59,877	95,575	111,396	118,700	105,855	110,600	-7%
23 Fire Services	165,128	175,757	173,897	205,600	196,021	219,200	7%
24 Disaster Services	-	6,651	12,000	12,000	8,139	12,000	0%
26-01 Municipal Enforcement	68,537	80,152	98,252	107,200	91,588	104,700	-2%
26-02 Animal Control	-	-	-	-	-	-	-
32 Roads	162,220	168,074	188,913	259,400	192,935	285,000	10%
37 Storm Sewer	-	-	-	-	-	-	-
41 Water	120,071	153,425	171,332	223,600	171,034	237,200	6%
42 Wastewater	101,605	135,385	161,927	205,000	161,998	218,700	7%
43 Solid Waste	172,078	192,649	166,855	99,400	165,382	83,000	-16%
51 F.C.S.S.	27,863	30,397	34,353	32,200	29,142	32,300	0%
56 Cemeteries	29,982	41,368	37,919	65,600	43,866	62,300	-5%
61-00 Planning & Development	59,688	95,820	125,879	112,400	64,730	160,500	43%
61-01 Economic Development	17,818	24,960	24,884	27,400	25,224	9,600	-65%
72-01 Recreation Programs	-	-	-	-	-	-	-
72-02 Recreation Administration	94,369	119,469	135,056	198,800	180,304	252,800	27%
72-03 Recreation Centre	18,023	25,327	(8)	-	-	-	-
72-04 Aquatic Centre	260,594	317,270	307,834	340,800	347,952	333,100	-2%
72-05 Recreation Complex	174,628	212,043	219,519	218,400	215,754	239,800	10%
72-06 Recreation - Parks	127,915	160,807	167,334	246,900	259,689	213,000	-14%
72-09 Recreation - Sports Fields	18,340	23,651	30,992	61,600	49,308	44,500	-28%
72-11 Recreation - Weed Control	2,475	4,771	6,382	6,700	6,697	2,700	-60%
74-01 Museum	3,100	3,100	3,100	3,100	3,100	3,100	0%
74-03 Library	-	1,800	2,761	3,100	3,460	3,100	0%
Salary Increases/Adjustments	-	-	-	-	-	163,300	-
Total Honoraria, Salaries & Part Time Wages	2,016,015	2,417,443	2,590,620	3,031,300	2,757,977	3,374,800	11%

	2004 Actual	2005 Actual	2006 Actual	2007 Budget	YTD Nov 8/07	2008 Budget	2008 Budget/ 2007 Budget
Employer Share of Benefits							
11 Legislative Services	11,583	17,527	18,398	16,600	17,272	22,300	34%
12 Administration & Finance	40,485	42,953	46,480	41,500	48,774	86,400	108%
21 Police Services	10,613	17,335	28,225	30,700	29,500	30,800	0%
23 Fire Services	15,804	14,192	14,537	16,300	17,380	20,400	25%
25 Ambulance	-	-	-	-	-	-	
26-01 Municipal Enforcement	10,788	15,776	18,559	18,800	17,750	21,900	16%
32 Roads	36,158	33,559	37,542	47,200	36,548	63,200	34%
41 Water	22,444	25,913	33,998	44,400	37,811	59,700	34%
42 Wastewater	16,919	22,356	28,708	40,100	33,447	54,600	36%
43 Solid Waste	35,737	41,023	37,358	46,700	32,293	20,600	-56%
51 F.C.S.S.	6,241	6,280	6,849	7,700	5,696	8,400	9%
56 Cemeteries	6,533	8,903	8,216	10,400	8,369	14,900	43%
61-00 Planning & Development	11,557	18,112	22,184	15,400	12,230	35,600	131%
61-01 Economic Development	3,362	4,282	3,596	2,200	2,292	1,700	-23%
62 Seniors Transportation	-	-	-	-	-	-	
72-02 Recreation Administration	20,945	26,081	30,738	40,400	40,008	58,400	45%
72-03 Recreation Centre	3,984	6,035	173	-	-	-	
72-04 Aquatic Centre	28,510	38,356	31,748	48,400	41,018	47,900	-1%
72-05 Recreation Complex	34,491	42,606	36,619	44,800	40,959	56,200	25%
72-06 Recreation - Parks	17,547	24,580	23,262	39,500	36,349	34,400	-13%
72-07 Recreation - Special Events	-	-	-	-	-	-	
72-08 Recreation - Playgrounds	-	-	-	-	-	-	
72-09 Recreation - Sports Fields	3,643	4,343	5,205	12,900	9,815	10,100	-22%
72-10 Recreation - Campground	-	-	-	-	-	-	
72-11 Recreation - Weed Control	478	904	1,125	1,100	1,114	700	-36%
74-01 Museum	-	-	-	600	-	700	17%
74-02 Evergreen Centre	-	-	-	-	-	-	
74-03 Library	-	300	12	600	-	700	17%
Benefits Increases due to salary adjustments	-	-	-	-	-	22,500	
Total Employer Share of Benefits	337,822	411,416	433,532	526,300	468,626	672,100	28%