

	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>Actual 31 Dec 08</b>	<b>2009 Budget</b>
<b>Tax Requirement Summary</b>				
10 General Government Services	(4,716,962)	(5,525,900)	(5,077,100)	(6,364,691)
80 Fiscal Services	9,941	9,000	14,432	10,000
11 Legislative Services	305,508	325,420	301,848	329,370
11-05 Municipal Sustainability	3,579	37,500	28,418	48,610
12 Administration & Finance	566,762	755,526	804,786	838,682
21 Police Services	479,534	667,221	561,343	690,950
23 Fire Services	257,804	282,255	289,203	308,150
24 Disaster Services	26,500	26,100	21,222	29,200
25 Ambulance	(1,935)	-	-	-
26-01 Municipal Enforcement	136,969	144,325	157,347	182,500
26-02 Animal Control	(23,137)	(19,800)	(12,824)	(14,400)
32 Roads	892,014	1,186,033	1,301,168	1,302,480
37 Storm Sewer	34,895	-	-	13,233
41 Water	86,594	7,498	(33,031)	78,248
42 Wastewater	(2,837)	14,056	(37,122)	(410)
43 Solid Waste	25,772	5,569	48,667	(3,970)
51 F.C.S.S.	41,713	46,568	46,686	44,182
56 Cemeteries	65,585	79,880	82,417	75,700
61-00 Planning & Development	(20,708)	108,069	223,224	214,850
61-01 Economic Development	79,541	86,644	94,112	141,150
62 Seniors Transportation	(0)	-	(2,522)	800
72-01 Recreation Special Projects	7,020	-	-	-
72-02 Recreation Administration	84,027	78,062	47,485	19,021
72-03 Recreation Centre	7,594	4,000	2,299	-
72-04 Aquatic Centre	538,868	480,350	599,768	610,315
72-05 Recreation Complex	509,227	475,617	494,260	479,595
72-06 Recreation - Parks	492,661	425,724	454,006	533,250
72-07 Recreation - Special Events	15,934	22,200	20,770	27,775
72-08 Recreation - Playgrounds	2,500	6,500	12,540	13,900

	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>Actual 31 Dec 08</b>	<b>2009 Budget</b>
72-09 Recreation - Sports Fields	93,681	93,286	95,320	107,100
72-10 Recreation - Campground	(15,965)	(8,000)	(18,811)	(19,000)
72-11 Recreation - Weed Control	17,061	5,381	23,330	15,600
74-01 Museum	11,697	11,408	10,485	11,460
74-02 Evergreen Centre	661	800	1,153	16,200
74-03 Library	141,422	168,708	167,588	260,150
<b>Operating (Surplus) Deficit</b>	<b>153,520</b>	<b>-</b>	<b>722,466</b>	<b>-</b>

	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>Actual 31 Dec 08</b>	<b>2009 Budget</b>
<b>OPERATING BUDGET</b>				
<b>Revenues</b>				
10 General Government Services	8,010,154	8,914,800	8,461,450	9,723,852
12 Administration & Finance	130,583	165,300	290,427	170,098
21 Police Services	465,626	459,600	462,221	458,100
23 Fire Services	245,516	235,800	277,617	236,650
24 Disaster Services	11,000	8,000	21,500	8,000
25 Ambulance	174,296	-	-	-
26-01 Municipal Enforcement	18,343	25,000	29,426	20,000
26-02 Animal Control	28,051	26,500	14,808	18,000
32 Roads	35,930	30,400	119,786	187,615
37 Storm Sewer				279,220
41 Water	1,629,451	2,534,400	2,435,684	2,759,500
42 Wastewater	1,199,417	1,787,800	1,774,991	2,321,000
43 Solid Waste	684,161	627,100	728,029	652,100
51 F.C.S.S.	144,127	145,200	164,591	187,131
56 Cemeteries	68,983	55,200	50,531	57,700
61-00 Planning & Development	490,470	438,800	367,576	464,500
61-01 Economic Development	-	100	-	-
62 Seniors Transportation	24,302	25,700	24,672	25,700
72-01 Recreation Special Projects	7,563	-	-	-
72-02 Recreation Administration	-	327,000	327,000	35,000
72-03 Recreation Centre	-	3,000	6,416	7,000
72-04 Aquatic Centre	324,176	394,900	368,070	366,400
72-05 Recreation Complex	387,918	444,500	497,586	592,200
72-06 Recreation - Parks	16,273	43,600	116,600	19,600
72-07 Recreation - Special Events	21,960	3,600	24,481	8,300
72-08 Recreation - Playgrounds	-	-	-	-
72-09 Recreation - Sports Fields	2,857	3,000	402,000	102,000
72-10 Recreation - Campground	15,965	8,000	18,811	19,000

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	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>Actual 31 Dec 08</b>	<b>2009 Budget</b>
72-11 Recreation - Weed Control	-	8,000	-	-
74-01 Museum	-	-	-	-
74-02 Evergreen Centre	-	-	-	-
74-03 Library	9,595	52,600	52,594	19,708
<b>Total Revenues</b>	<b>14,146,718</b>	<b>16,767,900</b>	<b>17,036,867</b>	<b>18,738,374</b>

	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>Actual 31 Dec 08</b>	<b>2009 Budget</b>
<b>Expenditures</b>				
10 General Government Services	3,293,192	3,388,900	3,384,350	3,359,161
80 Fiscal Services	9,941	9,000	14,432	10,000
11 Legislative Services	305,508	325,420	301,848	329,370
11-05 Municipal Sustainability	3,579	37,500	28,418	48,610
12 Administration & Finance	697,345	920,826	1,095,212	1,008,780
21 Police Services	945,160	1,126,821	1,023,565	1,149,050
23 Fire Services	503,319	518,055	566,820	544,800
24 Disaster Services	37,500	34,100	42,722	37,200
25 Ambulance	172,361	-	-	-
26-01 Municipal Enforcement	155,313	169,325	186,773	202,500
26-02 Animal Control	4,914	6,700	1,984	3,600
32 Roads	927,943	1,216,433	1,420,954	1,490,095
37 Storm Sewer	34,895	-	-	292,453
41 Water	1,716,045	2,541,898	2,402,653	2,837,748
42 Wastewater	1,196,580	1,801,856	1,737,869	2,320,590
43 Solid Waste	709,933	632,669	776,696	648,130
51 F.C.S.S.	185,840	191,768	211,277	231,313
56 Cemeteries	134,568	135,080	132,948	133,400
61-00 Planning & Development	469,762	546,869	590,799	679,350
61-01 Economic Development	79,541	86,744	94,112	141,150
62 Seniors Transportation	24,302	25,700	22,149	26,500
72-01 Recreation Special Projects	14,583	-	-	-
72-02 Recreation Administration	84,027	405,062	374,485	54,021
72-03 Recreation Centre	7,594	7,000	8,715	7,000
72-04 Aquatic Centre	863,045	875,250	967,837	976,715
72-05 Recreation Complex	897,145	920,117	991,846	1,071,795
72-06 Recreation - Parks	508,934	469,324	570,606	552,850
72-07 Recreation - Special Events	37,894	25,800	45,251	36,075
72-08 Recreation - Playgrounds	2,500	6,500	12,540	13,900

	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>Actual 31 Dec 08</b>	<b>2009 Budget</b>
72-09 Recreation - Sports Fields	96,538	96,286	497,320	209,100
72-10 Recreation - Campground	-	-	-	-
72-11 Recreation - Weed Control	17,061	13,381	23,330	15,600
74-01 Museum	11,697	11,408	10,485	11,460
74-02 Evergreen Centre	661	800	1,153	16,200
74-03 Library	151,017	221,308	220,181	279,858
<b>Total Expenditures</b>	<b>14,300,238</b>	<b>16,767,900</b>	<b>17,759,333</b>	<b>18,738,374</b>

	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>Actual 31 Dec 08</b>	<b>2009 Budget</b>
<b>Honoraria, Salaries &amp; Part Time Wages</b>				
11 Legislative Services	183,039	184,535	181,816	184,600
12 Administration & Finance	320,385	428,369	398,432	349,000
21 Police Services	119,804	117,084	118,130	115,800
23 Fire Services	197,148	224,840	230,067	228,300
24 Disaster Services	12,000	12,000	7,954	12,000
26-01 Municipal Enforcement	110,179	110,838	111,619	127,700
32 Roads	213,854	298,660	327,908	355,600
37 Storm Sewer	-	-	-	-
41 Water	195,793	250,567	285,748	269,100
42 Wastewater	184,471	230,982	213,690	250,100
43 Solid Waste	179,915	87,866	107,219	98,200
51 F.C.S.S.	33,793	34,194	39,370	36,700
56 Cemeteries	50,098	65,952	66,342	69,200
61-00 Planning & Development	74,123	169,910	175,671	219,200
61-01 Economic Development	27,954	10,163	14,357	47,700
72-01 Recreation Special Projects	-	-	-	-
72-02 Recreation Administration	215,029	267,621	222,114	257,600
72-03 Recreation Centre	(224)	-	-	-
72-04 Aquatic Centre	372,807	352,629	378,456	369,600
72-05 Recreation Complex	236,038	253,009	236,914	279,800
72-06 Recreation - Parks	290,424	219,050	242,781	225,700
72-07 Recreation - Special Events	-	-	-	-
72-09 Recreation - Sports Fields	55,498	47,109	53,881	51,900
72-11 Recreation - Weed Control	7,041	2,858	6,508	3,000
74-01 Museum	3,401	3,282	3,428	3,300
74-03 Library	4,098	3,282	4,035	3,300
<b>Total Honoraria, Salaries &amp; Part Time Wages</b>	<b>3,086,667</b>	<b>3,374,800</b>	<b>3,426,439</b>	<b>3,557,400</b>

	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>Actual 31 Dec 08</b>	<b>2009 Budget</b>
<b>Employer Share of Benefits</b>				
11 Legislative Services	18,853	23,085	20,433	20,600
12 Administration & Finance	53,198	88,657	76,483	76,400
21 Police Services	32,169	31,737	29,583	33,200
23 Fire Services	17,616	21,215	21,287	23,700
26-01 Municipal Enforcement	20,578	22,787	22,950	31,400
32 Roads	39,497	65,173	60,513	79,400
37 Storm Sewer	-	-	-	-
41 Water	41,287	61,631	56,455	66,700
42 Wastewater	36,485	56,374	46,233	61,900
43 Solid Waste	34,664	21,303	25,810	23,100
51 F.C.S.S.	6,512	8,674	9,042	9,100
56 Cemeteries	9,174	15,428	15,046	16,500
61-00 Planning & Development	13,548	36,959	32,588	51,200
61-01 Economic Development	2,464	1,781	2,321	12,700
72-01 Recreation Special Projects	-	-	-	-
72-02 Recreation Administration	43,519	60,541	54,528	59,200
72-03 Recreation Centre	771	-	-	-
72-04 Aquatic Centre	43,671	50,721	40,595	59,900
72-05 Recreation Complex	44,950	58,108	54,847	68,100
72-06 Recreation - Parks	42,347	35,274	35,516	35,100
72-07 Recreation - Special Events	-	-	-	-
72-09 Recreation - Sports Fields	10,816	10,477	12,340	12,400
72-11 Recreation - Weed Control	1,212	723	689	700
74-01 Museum	559	726	613	800
74-03 Library	-	726	7	800
<b>Total Employer Share of Benefits</b>	<b>513,890</b>	<b>672,100</b>	<b>617,879</b>	<b>742,900</b>