

**2008 Operating Budget**  
**Approved by Council - January 15, 2008**

Purpose	Revenue						
	2008	2007	Increase				
Governance & Administration	255,400	155,300	64.5%				
Corporate, ByLaw & Housing	289,800	112,000	158.8%				
Ambulance	186,850	156,000	19.8%				
FCS, COS & Daycare	1,077,615	817,450	31.8%				
Environmental Services	3,015,913	2,549,378	18.3%				
Emergency Services & Fire	221,810	219,653	1.0%				
Culture & Recreation	826,144	795,378	3.9%				
Community Cult-Econ Funds Snrs	15,000	15,000	0.0%				
Franchise & Other Revenues	250,000	250,000	0.0%				
Municipal Taxes	5,363,949	5,160,625	3.9%				
<b>Total</b>	<b>11,502,480</b>	<b>10,230,784</b>	<b>12.4%</b>				
<b>Expenditure</b>							
	2008	2007	2008 Net Tax Envelope	2007 Net Tax Envelope	2008 Increase (Decrease) \$\$	2008 Increase %%	
Governance & Administration	1,256,170	1,022,471	1,000,770	867,171	133,599	15.4%	
Land Rent & Planning	557,292	538,446	557,292	538,446	18,846	3.5%	
General Capital	150,000	250,000	150,000	250,000	-100,000	-40.0%	
Corporate & ByLaw Services	660,283	470,691	370,483	358,691	11,792	3.3%	
Ambulance	251,913	212,440	65,063	56,440	8,623	15.3%	
FCS, COS & Daycare	1,427,065	1,146,375	349,450	328,925	20,525	6.2%	
Environmental Services	4,362,825	3,832,471	1,346,912	1,283,093	63,819	5.0%	
Emergency Services & Fire	626,320	592,977	404,510	373,324	31,186	8.4%	
Recreation Parks -Facility Operations	2,014,113	1,910,687	1,187,969	1,115,309	72,660	6.5%	
Culture -Library	131,500	127,042	131,500	127,042	4,458	3.5%	
Culture -Museum	30,000	27,184	30,000	27,184	2,816	10.4%	
Community Cult-Econ Funds-Seniors	35,000	50,000	20,000	35,000	-15,000	-42.9%	
Compensation Review Contingency	0	50,000	0	50,000	-50,000	-100.0%	
Franchise Fees & Tax Penalties			-250,000	-250,000	0	0.0%	
<b>Total</b>	<b>11,502,480</b>	<b>10,230,784</b>	<b>5,363,949</b>	<b>5,160,625</b>	<b>203,324</b>	<b>3.9%</b>	