

2006 Operating Budget

2006 Operating Budget Approved February 21, 2006		Revenues	
Purpose	2006	2005	
Governance and Administration	160,050	92,300	
Corporate, Legislative & Bylaw Services	92,000	49,000	
Ambulance	116,000	23,750	
FCS, COS & Daycare	714,375	563,650	
Environmental Services	2,510,681	2,595,727	
Fire Department	214,853	220,498	
Culture and Recreation	756,016	768,100	
Franchise and Other revenues	300,000	300,000	
Municipal Taxes	4,796,194	4,549,385	
Total	9,660,169	9,162,410	

	Expenditures		
	2006	2005	<i>Net - tax envelope</i>
Governance and Administration	959,273	778,650	799,223
Corporate, Legislative & Bylaw Services	452,687	373,699	360,687
Winter Games	-	60,000	
Ambulance	187,840	47,500	71,840
FCS, COS & Daycare	960,376	765,300	246,001
Environmental Services	3,691,771	3,736,325	1,181,090
Fire Department	570,958	569,620	356,105
Recreation Parks - Facility Operations	1,833,665	1,646,103	1,077,649
Culture - Library	112,156	109,798	112,156
Culture - Museum	26,265	25,750	26,265
Community Cult - Econ Funds - Srs	45,000	30,000	45,000
Land Rent and Planning	515,178	553,665	515,178
Salary Adjustments - Contract	55,000		55,000
Capital	250,000	466,000	250,000
Franchise and Other revenue			- 300,000
Total	9,660,169	9,162,410	4,796,194

Actual Municipal Tax collections in 2005	4,629,662
Proposed collections 2006	4,796,194
% Increase	3.6%
Deduct Estimated "real assessment growth"	-0.7%
Projected actual average municipal tax increase	2.9%