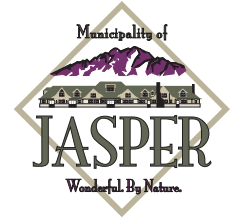
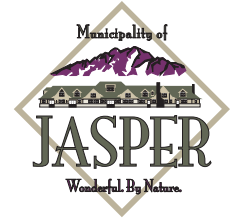


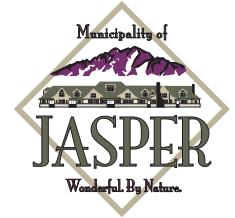
APPROVED OPERATING BUDGET 2012**Revenue**

Purpose	2012	2011	% Increase (decrease)	\$ Increase (decrease)
Environmental Services	3,318,433	3,213,667	3.3%	104,766
Corporate and Legislative	137,850	135,600	1.7%	2,250
Culture & Recreation	1,040,175	918,105	13.3%	122,070
Administration	206,173	206,821	-0.3%	(648)
Franchise Revenue	345,000	320,000	7.8%	25,000
FCS, COS, Daycare	1,372,432	1,331,093	3.1%	41,339
Emergency Services	267,601	265,686	0.7%	1,915
Housing	3,902	4,000	-2.5%	(98)
Municipal Taxes	6,130,027	5,919,083	3.6%	210,944
Total	12,821,593	12,314,055	4.1%	507,538

APPROVED OPERATING BUDGET 2012**Expenditures**

	2012	2011	% Increase (decrease)	\$ Increase (decrease)
Environmental Services	4,893,116	4,685,245	4.44%	207,871
Corporate and Legislative	515,978	538,237	-4.14%	-22,259
Culture & Recreation	2,558,136	2,343,383	9.16%	214,753
Culture Library	145,600	139,904	4.07%	5,696
Culture Museum	44,290	56,000	-20.91%	-11,710
Culture Coordinator	5,000	5,000	0.00%	0
Cultural Heritage	0	5,000	-100.00%	-5,000
Creative Campus	7,500	7,500	0.00%	0
Administration	1,290,528	1,269,038	1.69%	21,490
Land Rent and Planning	586,929	580,868	1.04%	6,061
General Capital	165,000	160,000	3.13%	5,000
Contingency	120,270	0	100.00%	120,270
FCS, COS, Daycare	1,726,355	1,737,575	-0.65%	-11,220
Emergency Services	725,941	736,532	-1.44%	-10,591
Housing	36,950	49,773	-25.76%	-12,823
Total	12,821,593	12,314,055		507,538

APPROVED OPERATING BUDGET 2012



Expenditures

	2012	2011	2012 Net Tax Envelope	2011 Net Tax Envelope	2012 Increase (Decrease)	
					\$	%
Environmental Services	4,893,116	4,685,245	1,574,683	1,471,578	103,105	7.0%
Corporate and Legislative	515,978	538,237	378,128	402,637	-24,509	-6.1%
Culture & Recreation	2,558,136	2,343,383	1,517,961	1,425,278	92,683	6.5%
Culture Library	145,600	139,904	145,600	139,904	5,696	4.1%
Culture Museum	44,290	56,000	44,290	56,000	-11,710	-20.9%
Culture Coordinator	5,000	5,000	5,000	5,000	0	0.0%
Cultural Heritage	0	5,000	0	5,000	-5,000	-100.0%
Creative Campus	7,500	7,500	7,500	7,500	0	0.0%
Administration	1,290,528	1,269,038	1,084,355	1,062,217	22,138	2.1%
Land Rent and Planning	586,929	580,868	586,929	580,868	6,061	1.0%
General Capital	165,000	160,000	165,000	160,000	5,000	3.1%
Franchise Revenue			-345,000	-320,000	-25,000	7.8%
Contingency	120,270		120,270	0	120,270	100.0%
FCS, COS, Daycare	1,726,355	1,737,575	353,923	406,482	-52,559	-12.9%
Emergency Services	725,941	736,532	458,340	470,846	-12,506	-2.7%
Housing	36,950	49,773	33,048	45,773	-12,725	-27.8%
Total	12,821,593	12,314,055	6,130,027	5,919,083	210,944	3.6%

Taxes collected in 2011			6,130,027	5,967,472	162,555	2.7%
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