

Operating Budget - Council Reform (Form F 2.1)

	2004-2005			2005-2006			2006-2007			2007-2008		
	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
Executive & Council	196,827,117	-15,163,910	181,663,207	240,260,839	-38,911,296	201,349,543	252,273,881	-40,856,861	211,417,020	264,887,575	-42,899,704	221,987,871
Finance & Admin	1,798,104,519	-4,493,546,684	-2,695,442,165	1,980,444,484	-4,867,652,839	-2,887,208,355	2,079,466,708	-5,111,035,480	-3,031,568,772	2,183,440,044	-5,366,587,254	-3,183,147,211
Planning And Development	342,817,088	-136,368,864	206,448,224	408,092,770	-190,433,001	217,659,769	396,161,609	-167,618,851	228,542,758	415,969,689	-175,999,793	239,969,896
Health	313,900,652	-157,732,999	156,167,653	335,397,759	-135,344,406	200,053,354	344,597,147	-134,541,126	210,056,021	361,827,005	-141,268,183	220,558,822
Community & Social	517,156,720	-32,333,711	484,823,009	567,690,258	-52,589,077	515,101,181	567,172,366	-26,316,125	540,856,241	595,530,984	-27,631,932	567,899,053
Housing	573,829,482	-431,176,179	142,653,303	1,834,095,641	-1,701,774,591	132,321,050	701,185,423	-562,248,321	138,937,103	736,244,695	-590,360,737	145,883,958
Public Safety	708,111,862	-150,516,946	557,594,916	748,382,302	-157,269,842	591,112,460	785,801,417	-165,133,334	620,668,083	825,091,488	-173,390,001	651,701,487
Sport And Recreation	214,360,005	-59,771,279	154,588,725	295,603,731	-123,637,030	171,966,700	279,697,667	-99,132,632	180,565,035	293,682,551	-104,089,264	189,593,287
Environmental Protection	12,608,007	-355,093	12,252,914	12,648,544	-529,323	12,119,221	13,280,971	-555,789	12,725,182	13,945,020	-583,578	13,361,442
Waste Management	1,571,702,442	-1,395,074,522	176,627,920	1,779,351,506	-1,477,070,447	302,281,059	1,868,319,081	-1,550,923,969	317,395,112	1,961,735,035	-1,628,470,168	333,264,867
Road Transport	765,599,073	-236,337,226	529,261,847	1,105,078,705	-540,504,570	564,574,135	991,029,591	-398,226,749	592,802,842	1,040,581,070	-418,138,086	622,442,984
Water	1,507,176,038	-1,420,443,234	86,732,804	1,663,303,601	-1,688,302,219	-24,998,618	1,570,296,631	-1,596,545,180	-26,248,549	1,648,811,463	-1,676,372,439	-27,560,976
Electricity	2,711,779,777	-2,711,779,777	0	3,035,713,510	-3,035,713,510	0	3,108,302,936	-3,108,302,936	0	3,263,718,082	-3,263,718,082	0
Other	32,205,825	-25,578,182	6,627,643	31,861,373	-28,192,874	3,668,499	33,454,442	-29,602,518	3,851,924	35,127,164	-31,082,643	4,044,520
TOTAL	11,266,178,606	-11,266,178,606	0	14,037,925,024	-14,037,925,024	0	12,991,039,871	-12,991,039,871	0	13,640,591,864	-13,640,591,864	0