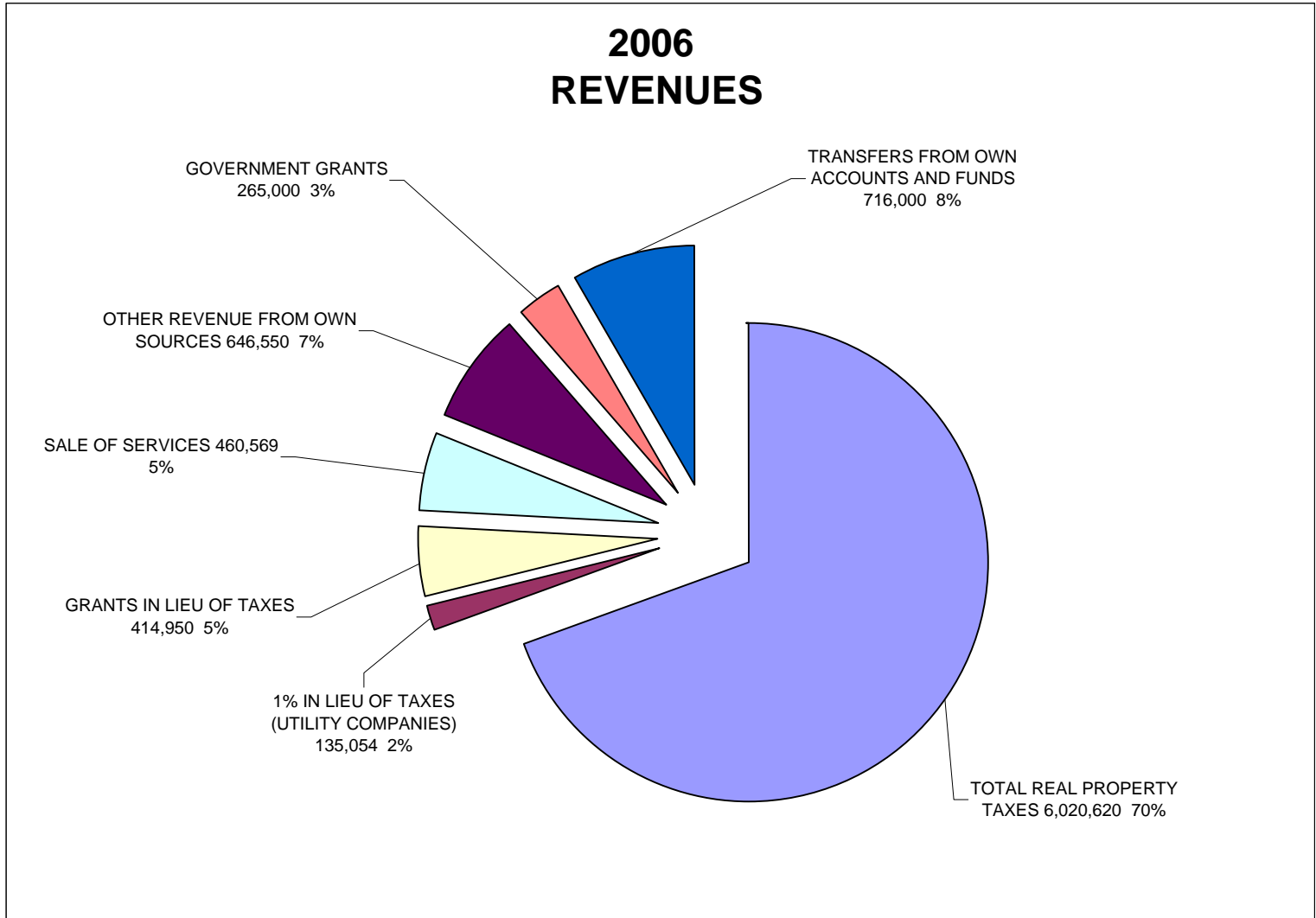


5/24/2006 11:43

DISTRICT OF NORTH SAANICH
2006 BUDGET SUMMARY REPORT

	Budget 2002	Budget 2003	Budget 2004	Budget 2005	Budget 2006	Budget/Budget \$ Inc./((Decr.))	% Inc./((Decr.))
REVENUES							
TAXES							
REAL PROPERTY							
General Operating Taxation	4,068,059	4,544,464	5,535,631	5,707,772	6,020,620	312,848	5.48
TOTAL REAL PROPERTY TAXES	4,068,059	4,544,464	5,535,631	5,707,772	6,020,620	312,848	5.48
1% IN LIEU OF TAXES (UTILITY COMPANIES)	122,114	128,914	130,199	135,122	135,054	(68)	(0.05)
TOTAL TAXES	4,190,173	4,673,378	5,665,830	5,842,894	6,155,674	312,780	5.35
GRANTS IN LIEU OF TAXES	701,614	695,914	453,950	433,050	414,950	(18,100)	(4.18)
SALE OF SERVICES	69,255	84,245	74,645	81,769	460,569	378,800	463.26
OTHER REVENUE FROM OWN SOURCES	477,004	461,040	594,800	600,450	646,550	46,100	7.68
GOVERNMENT GRANTS	195,000	237,400	222,400	253,577	265,000	11,423	4.50
TRANSFERS FROM OWN ACCOUNTS AND FUNDS	428,334	184,000	503,000	638,400	716,000	77,600	12.16
TOTAL REVENUES	6,061,380	6,335,977	7,514,625	7,850,140	8,658,743	808,603	10.30

DISTRICT OF NORTH SAANICH
2006 BUDGET SUMMARY REPORT

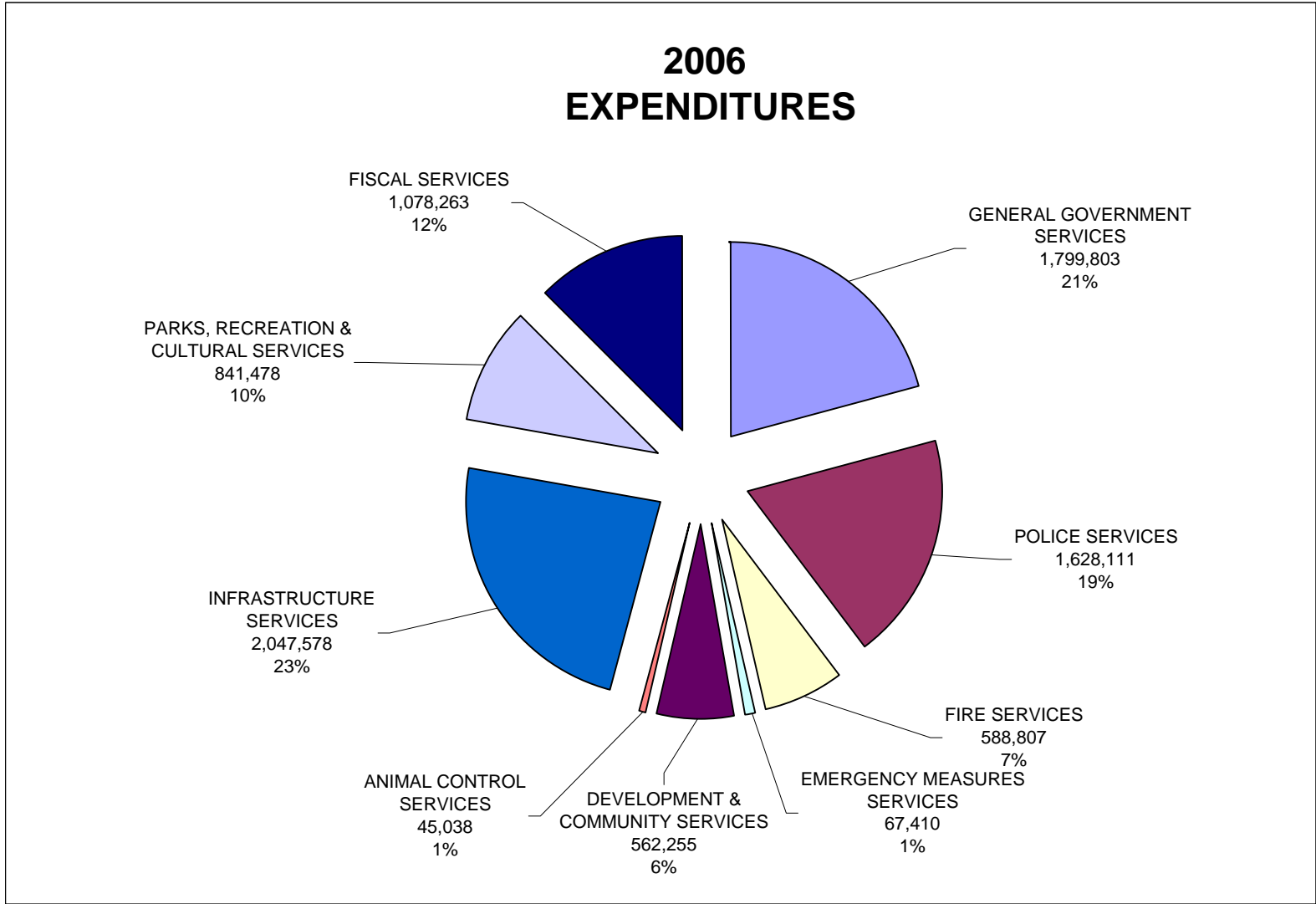


5/24/2006 11:43

DISTRICT OF NORTH SAANICH
2006 BUDGET SUMMARY REPORT

	Budget 2002	Budget 2003	Budget 2004	Budget 2005	Budget 2006	Budget/Budget \$ Inc./((Decr.))	% Inc./((Decr.))
EXPENDITURES							
GENERAL GOVERNMENT SERVICES	1,463,144	1,313,456	1,572,717	1,771,892	1,799,803	27,911	1.58
POLICE SERVICES	882,500	995,841	1,052,527	1,130,944	1,628,111	497,167	43.96
FIRE SERVICES	436,531	459,710	507,451	589,384	588,807	(577)	(0.10)
EMERGENCY MEASURES SERVICES	47,480	51,428	51,500	52,207	67,410	15,203	29.12
DEVELOPMENT & COMMUNITY SERVICES	294,940	397,910	510,768	533,654	562,255	28,601	5.36
ANIMAL CONTROL SERVICES	30,137	30,150	41,962	42,960	45,038	2,078	4.84
INFRASTRUCTURE SERVICES	1,635,411	1,751,742	1,733,702	1,928,991	2,047,578	118,587	6.15
PARKS, RECREATION & CULTURAL SERVICES	558,207	648,986	754,424	806,960	841,478	34,518	4.28
FISCAL SERVICES	713,030	686,754	1,252,074	993,147	1,078,263	85,116	8.57
TOTAL EXPENDITURES	6,061,380	6,335,977	7,477,125	7,850,140	8,658,743	808,603	10.30

DISTRICT OF NORTH SAANICH
2006 BUDGET SUMMARY REPORT



5/24/2006 11:43

DISTRICT OF NORTH SAANICH
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