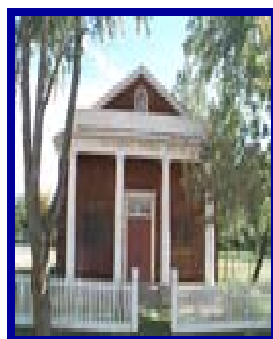
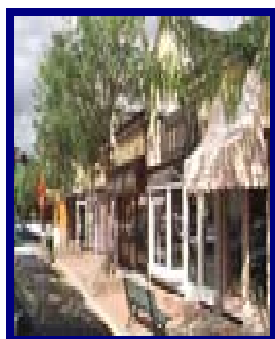
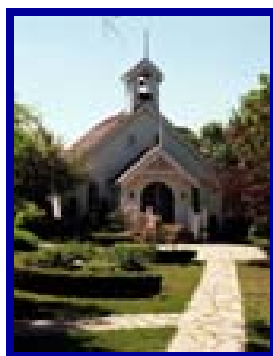


2007 OPERATING BUDGET



The City of Vaughan



CITY OF VAUGHAN

2007 OPERATING BUDGET

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2007 OPERATING BUDGET

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CITY OF VAUGHAN

2007 OPERATING BUDGET

TAX LEVY SUMMARY

	2007 BUDGET	2006 BUDGET	\$ INC. / (DEC.) 2007 / 2006 BUDGET
REVENUES	\$70,711,155	\$69,692,615	\$1,018,540
EXPENDITURES	\$176,613,840	\$167,613,385	\$9,000,455
LEVY	\$105,902,685	\$97,920,770	\$7,981,915

ASSESSMENT	\$39,478,524,546	\$38,177,698,830	\$1,300,825,716
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CITY OF VAUGHAN 2007 OPERATING BUDGET

TAX LEVY SUMMARY

	2007 BUDGET	2006 BUDGET	\$ CHG.
REVENUES	68,211,155	67,192,615	1,018,540
EXPENDITURES	176,613,840	167,613,385	9,000,455
NET EXPENDITURES	108,402,685	100,420,770	7,981,915
PRIOR YEAR SURPLUS CARRY FORWARD TO REDUCE TAX LEVY	2,500,000	2,500,000	0
LEVY	105,902,685	97,920,770	7,981,915
LESS: ASSESSMENT GROWTH @ 3.41%	3.41%	3.05%	3,486,530
2007 OPERATING BUDGET TAXATION INCREASE FUNDING REQUIRED			4,495,385
AVERAGE TAX RATE INCREASE IN PERCENTAGE TERMS (rounded to 2 decimal places)			4.43%
INCREASE FOR AN AVERAGE HOUSEHOLD ASSESSED AT \$412,070 IN DOLLAR TERMS (2006 Valuation)			\$44.64

CITY OF VAUGHAN 2007 OPERATING BUDGET

REVENUE AND EXPENDITURE SUMMARY

	2007 BUDGET	2006 BUDGET	2006 ACTUAL
REVENUES:			
TAXATION	105,902,685	97,920,770	97,920,770
SUPPLEMENTAL TAXATION	2,200,000	2,300,000	2,573,487
GRANT / PAYMENT IN LIEU / OTHER	2,943,235	2,743,235	3,149,069
RESERVES	13,157,125	14,706,995	10,115,730
FEES AND SERVICE CHARGES	34,933,995	32,969,465	37,721,628
CORPORATE	14,976,800	14,472,920	17,291,176
PRIOR YEAR'S SURPLUS CARRYFORWARD	2,500,000	2,500,000	2,500,000
TOTAL REVENUES	176,613,840	167,613,385	171,271,860
EXPENDITURES:			
DEPARTMENTAL	153,691,615	147,261,800	142,147,301
CORPORATE AND ELECTION	7,351,255	8,565,155	12,316,910
LONG TERM DEBT	5,750,000	4,750,000	4,750,000
CONTINGENCY	3,155,655	499,430	371,499
CAPITAL FROM TAXATION	6,665,315	6,537,000	6,876,000
TOTAL EXPENDITURES	176,613,840	167,613,385	166,461,710
CARRYFORWARD TO REDUCE 2007 TAX LEVY	—	—	2,500,000
SURPLUS / (DEFICIT) BEFORE TRANSFERS	0	0	2,310,150
TRANSFER TO:			
TAX RATE STABILIZATION RESERVE	0	0	1,155,075
WORKING CAPITAL	0	0	1,155,075

CITY OF VAUGHAN 2007 OPERATING BUDGET

REVENUE BY MAJOR SOURCE

	2007 BUDGET	2006 BUDGET	2006 ACTUAL
TAXATION			
SUPPLEMENTALS	2,200,000	2,300,000	2,573,487
GRANT			
LIBRARY GRANT	143,235	143,235	143,234
PAYMENT IN LIEU / OTHER			
PAYMENT IN LIEU / OTHER	2,800,000	2,600,000	3,005,835
RESERVES			
HERITAGE	359,890	350,490	300,252
ENGINEERING	3,130,595	2,767,865	2,563,922
LIBRARY	0	68,000	23,297
PARKS DEVELOP. / URBAN DESIGN / REAL ESTATE	360,000	300,000	300,000
FINANCE - FROM CAPITAL	1,080,000	1,080,000	1,838,535
FLEET MANAGEMENT	867,335	845,850	658,522
PLANNING	500,000	500,000	0
INSURANCE	2,099,435	2,365,000	2,066,317
TAX RATE STABILIZATION	3,244,870	4,279,790	200,000
ELECTION	15,000	650,000	652,885
WATER & WASTEWATER RECOVERY	1,500,000	1,500,000	1,512,000
TOTAL RESERVES	13,157,125	14,706,995	10,115,730
FEES/SERVICE CHARGES			
FIRE AND RESCUE SERVICES	487,120	657,715	474,137
CLERKS	33,950	29,500	37,276
CLERKS - LICENSING	744,400	747,800	697,085
COMMITTEE OF ADJUSTMENT	350,000	315,650	655,374
LEGAL SERVICES	72,500	70,000	78,124
ENFORCEMENT SERVICES	1,600,720	2,004,000	1,657,853
COMMUNITIES IN BLOOM SPONSORSHIP	15,000	15,000	15,000
RECREATION	14,816,995	13,872,355	13,759,891
BUILDINGS AND FACILITIES (1)	96,025	141,025	237,156
PARKS OPERATIONS (1)	286,530	314,100	371,319
CEMETERIES	71,855	59,000	71,700
DEVELOPMENT PLANNING (1)	4,695,600	3,605,000	4,467,545
BUILDING STANDARDS - LICENSES/PERMITS	9,000,000	8,898,750	12,030,397
- PLUMBING PERMITS	545,000	545,000	1,056,257
- SERVICE CHARGES	451,750	394,750	295,387
ECONOMIC AND BUSINESS DEVELOPMENT	330,000	201,805	299,084
CORPORATE COMMUNICATIONS	84,530	84,530	182,386
ENGINEERING SERVICES (1)	386,750	325,090	211,301
PUBLIC WORKS - OPERATIONS	609,500	432,625	826,842
NON-PROFIT HOUSING	9,000	9,000	19,091
VAUGHAN PUBLIC LIBRARIES	246,770	246,770	278,423
TOTAL FEES / SERVICE CHARGES	34,933,995	32,969,465	37,721,628
TOTAL CORPORATE REVENUES	14,976,800	14,472,920	17,291,176
TOTAL REVENUE	68,211,155	67,192,615	70,851,090

(1) - FOR PRESENTATION PURPOSES 2006 YEAR-END ACTUALS HAVE BEEN REDUCED BY FLOW THROUGH TRANSACTIONS.

CITY OF VAUGHAN

2007 OPERATING BUDGET

REVENUE BY MAJOR SOURCE CORPORATE REVENUE DETAIL

CORPORATE REVENUE DETAIL :

	2007 BUDGET	2006 BUDGET	2006 ACTUAL
FINES AND PENALTIES	4,100,000	3,600,000	4,416,924
TAX CERTIFICATES AND DOCUMENTS	279,100	281,800	293,880
INVESTMENT INCOME	2,900,000	2,900,000	4,790,119
HYDRO INVESTMENT INCOME	4,365,585	4,365,585	4,365,585
HYDRO DIVIDENDS	2,334,415	2,334,415	2,359,800
PROVINCIAL OFFENSES ACT	890,000	890,000	895,704
MISCELLANEOUS REVENUE	41,000	41,000	67,716
PURCHASING	50,700	45,000	78,588
CAPITAL ADMIN. REVENUE	16,000	15,120	22,860
<i>TOTAL CORPORATE REVENUE</i>	14,976,800	14,472,920	17,291,176

**CITY OF VAUGHAN
2007 OPERATING BUDGET**

EXPENDITURE BY MAJOR CATEGORY (1)

	2007 BUDGET	2006 BUDGET	2006 ACTUAL
COUNCIL	1,235,820	1,211,979	1,329,921
OFFICE OF THE INTEGRITY COMMISSIONER	100,000	0	0
CITY MANAGER	550,900	549,690	482,101
OPERATIONAL AUDIT	165,470	159,595	131,911
STRATEGIC PLANNING	243,195	187,335	178,128
CORPORATE POLICY	114,320	113,880	111,820
FIRE AND RESCUE SERVICES	26,734,420	26,366,710	25,974,700
EMERGENCY PLANNING	152,715	148,095	129,003
DEPUTY CITY MANAGER / COMMISSIONER OF FINANCE AND CORPORATE SERVICES	470,885	457,155	325,338
CITY FINANCIAL SERVICES	2,382,315	2,342,375	2,126,914
BUDGETING AND FINANCIAL PLANNING	1,066,875	1,092,405	889,534
RESERVES AND INVESTMENTS	733,415	625,280	618,541
PURCHASING SERVICES	1,044,035	1,027,080	988,911
COMMISSIONER OF LEGAL AND ADMINISTRATIVE SERVICES	333,755	404,685	413,587
CITY CLERK	4,265,090	4,112,975	4,012,172
CITY CLERK - INSURANCE	2,099,435	2,365,000	2,070,097
LEGAL SERVICES	1,373,785	1,383,575	1,289,640
ENFORCEMENT SERVICES	3,202,680	3,064,780	2,857,901
HUMAN RESOURCES (2)	2,661,900	2,561,145	2,367,377
COMMISSIONER OF COMMUNITY SERVICES	578,845	578,675	511,703
COMMUNITY GRANTS AND ADVISORY COMMITTEES	60,840	58,640	47,079
RECREATION	16,015,335	15,476,060	15,343,085
CULTURAL SERVICES	995,175	672,165	621,000
BUILDINGS AND FACILITIES (2)	15,710,810	15,143,550	14,981,013
FLEET MANAGEMENT	867,335	852,075	662,922
PARKS OPERATIONS (2)	9,535,925	8,931,300	8,906,074
PARKS DEVELOPMENT	985,235	962,710	950,815
COMMISSIONER OF PLANNING	308,805	305,740	307,451
DEVELOPMENT PLANNING (2)	2,779,955	2,588,570	2,410,492
POLICY PLANNING AND URBAN DESIGN	901,100	890,395	893,084
BUILDING STANDARDS	5,698,385	5,664,950	5,034,916
COMMISSIONER OF ECONOMIC AND TECHNOLOGY DEVELOPMENT AND CORPORATE COMMUNICATIONS	314,070	313,290	315,325
ECONOMIC AND BUSINESS DEVELOPMENT	1,475,870	1,168,935	1,292,678
ACCESS VAUGHAN	635,495	615,770	584,785
INFORMATION TECHNOLOGY MANAGEMENT	5,592,460	5,421,355	5,243,973
CORPORATE COMMUNICATIONS	1,266,390	1,200,385	1,218,817
COMMISSIONER OF ENGINEERING SERVICES AND PUBLIC WORKS OPERATIONS	301,505	299,390	297,738
DEVELOPMENT AND TRANSPORTATION ENGINEERING (2)	2,344,065	2,098,640	2,034,132
ENGINEERING AND CONSTRUCTION SERVICES	3,704,685	3,484,380	3,181,030
PUBLIC WORKS - OPERATIONS	24,081,770	22,255,675	21,388,613
VAUGHAN PUBLIC LIBRARIES	10,606,550	10,105,410	9,622,981
TOTAL DEPARTMENTAL EXPENDITURES	153,691,615	147,261,800	142,147,301
CORPORATE AND ELECTION	7,351,255	8,565,155	12,316,910
LONG TERM DEBT	5,750,000	4,750,000	4,750,000
CONTINGENCY	3,155,655	499,430	371,499
CAPITAL FROM TAXATION	6,665,315	6,537,000	6,876,000
TOTAL EXPENDITURES	176,613,840	167,613,385	166,461,710

(1) - EXPENSES ARE NET OF HYDRO JOINT SERVICES REVENUE AND LIBRARY JOINT SERVICE CHARGES.

(2) - FOR PRESENTATION PURPOSES 2006 YEAR-END ACTUALS HAVE BEEN REDUCED BY FLOW THROUGH TRANSACTIONS.

**CITY OF VAUGHAN
2007 OPERATING BUDGET**

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EXPENDITURE DETAILS BY DEPARTMENT

	2007 BUDGET	2006 BUDGET	2006 ACTUAL
DEPARTMENTAL DETAILS:			
COUNCIL	1,235,820	1,211,979	1,329,921
OFFICE OF THE INTEGRITY COMMISSIONER	100,000	0	0
CITY MANAGER	550,900	549,690	482,101
OPERATIONAL AUDIT	165,470	159,595	131,911
STRATEGIC PLANNING	243,195	187,335	178,128
CORPORATE POLICY	114,320	113,880	111,820
FIRE AND RESCUE SERVICES DETAIL:			
FIRE ADMINISTRATION	899,030	1,023,025	1,008,981
FIRE COMMUNICATION	919,005	888,825	841,420
FIRE MECHANICAL	559,880	486,730	461,473
FIRE PREVENTION	1,469,865	1,438,325	1,253,928
FIRE OPERATIONS	22,329,170	21,974,465	22,013,352
FIRE TRAINING	482,810	479,995	325,344
EMERGENCY MEDICAL PROGRAM	74,660	75,345	70,202
TOTAL FIRE AND RESCUE SERVICES	26,734,420	26,366,710	25,974,700
EMERGENCY PLANNING	152,715	148,095	129,003
DEPUTY CITY MANAGER / COMMISSIONER OF FINANCE AND CORPORATE SERVICES	470,885	457,155	325,338
CITY FINANCIAL SERVICES DETAIL:			
CITY FINANCIAL SERVICES ADMINISTRATION	365,140	356,900	342,603
ACCOUNTING SERVICES	907,930	890,625	789,674
TAXATION AND PROPERTY ASSESSMENT	1,054,555	1,040,920	953,491
PAYROLL SERVICES	54,690	53,930	41,146
TOTAL CITY FINANCIAL SERVICES	2,382,315	2,342,375	2,126,914
BUDGETING AND FINANCIAL PLANNING DETAIL:			
BUDGETING ADMINISTRATION	260,855	267,095	217,493
BUDGETING	569,515	583,145	474,849
FINANCIAL PLANNING	118,175	121,000	98,529
ACTIVITY COSTING	118,330	121,165	98,663
TOTAL BUDGETING AND FINANCIAL PLANNING	1,066,875	1,092,405	889,534
RESERVES AND INVESTMENTS	733,415	625,280	618,541
PURCHASING SERVICES	1,044,035	1,027,080	988,911

**CITY OF VAUGHAN
2007 OPERATING BUDGET**

EXPENDITURE DETAILS BY DEPARTMENT

	2007 BUDGET	2006 BUDGET	2006 ACTUAL
DEPARTMENTAL DETAILS:			
COMMISSIONER OF LEGAL AND ADMINISTRATIVE SERVICES	333,755	404,685	413,587
CITY CLERK DETAILS:			
CLERKS ADMINISTRATION	923,345	932,475	847,713
COMMUNICATIONS	91,275	91,050	95,812
RECORDS MANAGEMENT	300,590	204,820	242,167
ARCHIVAL SERVICES	109,190	106,435	100,498
MAILROOM / PRINTSHOP / COURIER SERVICES	817,340	817,725	664,665
LICENSING AND SPECIAL PROJECTS	408,605	405,810	422,174
COMMITTEE OF ADJUSTMENT AND DEVELOP. SERV.	483,940	471,670	460,181
COUNCIL CORPORATE	88,940	88,440	108,130
COUNCIL ADMINISTRATIVE ASSISTANTS	1,041,865	994,550	1,070,832
TOTAL CITY CLERK	4,265,090	4,112,975	4,012,172
CITY CLERK - INSURANCE	2,099,435	2,365,000	2,070,097
LEGAL SERVICES DETAIL:			
LEGAL SERVICES ADMINISTRATION	1,057,880	1,069,090	1,030,557
REGISTRATION FEES	26,430	26,430	33,649
REAL ESTATE	289,475	288,055	225,434
TOTAL LEGAL SERVICES	1,373,785	1,383,575	1,289,640
ENFORCEMENT SERVICES DETAIL:			
ENFORCEMENT SERVICES ADMINISTRATION	2,842,680	2,675,500	2,574,637
ANIMAL CONTROL	360,000	389,280	283,264
TOTAL ENFORCEMENT SERVICES	3,202,680	3,064,780	2,857,901
HUMAN RESOURCES DETAIL:			
HUMAN RESOURCES ADMINISTRATION	36,880	36,875	35,017
RECRUITMENT AND TRAINING	422,860	416,750	437,047
EMPLOYEE RELATIONSHIPS	440,795	434,205	386,343
EMPLOYEE SERVICES	454,865	407,965	402,137
CROSSING GUARDS	811,790	774,040	653,856
HEALTH AND WELLNESS	494,710	491,310	452,977
TOTAL HUMAN RESOURCES	2,661,900	2,561,145	2,367,377

**CITY OF VAUGHAN
2007 OPERATING BUDGET**

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EXPENDITURE DETAILS BY DEPARTMENT

	2007 BUDGET	2006 BUDGET	2006 ACTUAL
DEPARTMENTAL DETAILS:			
COMMISSIONER OF COMMUNITY SERVICES	453,040	453,675	387,603
COMMUNITIES IN BLOOM	125,805	125,000	124,100
COMMUNITY GRANTS AND ADVISORY COMMITTEES	60,840	58,640	47,079
RECREATION DETAIL:			
RECREATION ADMINISTRATION	4,532,975	4,473,655	4,458,502
PROGRAMMES ADMINISTRATION	375,155	579,100	536,424
AQUATICS	2,851,595	2,813,510	2,756,675
FITNESS	1,441,475	1,409,375	1,305,183
GENERAL PROGRAMMES	2,526,410	2,342,950	2,232,337
CAMPS	1,637,960	1,497,370	1,439,443
SKATING	85,805	72,505	70,711
CITY PLAYHOUSE	405,235	410,640	387,250
PERMITS (VAUGHAN HOCKEY SUBSIDY)	1,096,305	1,074,805	1,067,187
YORK REGION TRANSIT TICKETING	660,000	500,000	782,609
OTHER PROGRAMMES	402,420	302,150	306,764
TOTAL RECREATION	16,015,335	15,476,060	15,343,085
CULTURAL SERVICES DETAIL:			
CULTURAL SERVICES ADMINISTRATION	952,295	629,665	581,411
VAUGHAN CULTURAL INTERPRETIVE CENTER	9,880	9,500	17,457
FESTIVAL OF THE ARTS	16,500	16,500	15,130
HERITAGE VAUGHAN	16,500	16,500	7,002
TOTAL CULTURAL SERVICES	995,175	672,165	621,000
BUILDINGS AND FACILITIES DETAIL:			
ADMINISTRATION	1,991,275	1,983,840	1,754,775
TRADES SHOPS	449,530	433,250	471,903
CIVIC CENTRE	1,162,945	1,206,080	1,156,344
BUILDING OPERATIONS	12,107,060	11,520,380	11,597,991
TOTAL BUILDINGS AND FACILITIES	15,710,810	15,143,550	14,981,013
FLEET MANAGEMENT DETAIL:			
FLEET MANAGEMENT ADMINISTRATION	422,970	407,935	297,999
FLEET MANAGEMENT SERVICES	444,365	444,140	364,923
TOTAL FLEET MANAGEMENT	867,335	852,075	662,922

DEPARTMENTAL DETAILS:

COMMISSIONER OF COMMUNITY SERVICES - continued

PARKS OPERATIONS DETAIL:

TOTAL PARKS OPERATIONS	9.535.925	8.931.300	8.906.074
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PARKS DEVELOPMENT	985.235	962.710	950.815
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COMMISSIONER OF PLANNING

308.805	305.740	307.451
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DEVELOPMENT PLANNING DETAIL:

PLANNING ADMINISTRATION	496,695	487,960	435,192
DEVELOPMENT PLANNING	2,066,130	1,886,065	1,764,485
DRAFTING	217,130	214,545	210,815

ANNING	2,066,130	1,886,065	1,764,485
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DRAFTING	217,130	214,545	210,815
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TOTAL DEVELOPMENT PLANNING	2.779.955	2.588.570	2.410.492
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POLICY PLANNING AND URBAN DESIGN	901.100	890.395	893.084
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BUILDING STANDARDS	5,698,385	5,664,950	5,034,916
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**COMMISSIONER OF ECONOMIC AND TECHNOLOGY
DEVELOPMENT AND CORP. COMMUNICATIONS**

314.070	313.290	315.325
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ECONOMIC AND BUSINESS DEVELOPMENT DETAIL:

ECONOMIC AND BUSINESS DEVELOP. ADMIN.	652,985	654,070	634,331
BUSINESS DEVELOPMENT	290,425	219,600	288,476
MARKETING	180,590	146,590	144,877
TOURISM	300,000	96,805	168,478
ENVIRONMENT	51.870	51.870	56.516

DEVELOPMENT	290,425	219,600	288,476
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MARKETING	180,590	146,590	144,877
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TOURISM	300,000	96,805	168,478
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ENVIRONMENT	51,870	51,870	56,516
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TOTAL ECONOMIC AND BUSINESS DEVELOPMENT	1,475.870	1,168.935	1,292.678
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ACCESS VAUGHAN	635.495	615.770	584.785
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INFORMATION TECHNOLOGY MANAGEMENT DETAIL:

INFORMATION TECHNOLOGY MGMT. ADMINISTRATION	325,340	317,340	302,704
TECHNICAL SERVICES	2,372,445	2,318,010	2,196,385
BUSINESS SOLUTIONS	1,957,515	1,942,170	1,924,860
CLIENT SERVICES	937,160	843,835	820,024

CES	2,372,445	2,318,010	2,196,385
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BUSINESS SOLUTIONS	1,957,515	1,942,170	1,924,860
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CLIENT SERVICES	937,160	843,835	820,024
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TOTAL INFORMATION TECHNOLOGY MANAGEMENT	5.592.460	5.421.355	5.243.973
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CORPORATE COMMUNICATIONS ADMINISTRATION	1.266.390	1.200.385	1.218.817
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**CITY OF VAUGHAN
2007 OPERATING BUDGET**

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EXPENDITURE DETAILS BY DEPARTMENT

DEPARTMENTAL DETAILS:

**COMMISSIONER OF ENGINEERING SERVICES
AND PUBLIC WORKS OPERATIONS**

ENGINEERING SERVICES DETAIL:

DEVELOPMENT AND TRANSPORTATION ENGINEERING
ENGINEERING AND CONSTRUCTION SERVICES

TOTAL ENGINEERING SERVICES

PUBLIC WORKS DETAIL:

PUBLIC WORKS ADMINISTRATION
ROADS MAINTENANCE
WINTER CONTROL
WASTE MANAGEMENT

TOTAL PUBLIC WORKS

VAUGHAN PUBLIC LIBRARIES DETAIL:

PERSONNEL AND ADMINISTRATION
COMMUNICATIONS
RESOURCES
FACILITIES

TOTAL VAUGHAN PUBLIC LIBRARY

TOTAL DEPARTMENTAL EXPENDITURES

	2007 BUDGET	2006 BUDGET	2006 ACTUAL
	301,505	299,390	297,738
	2,344,065	2,098,640	2,034,132
	3,704,685	3,484,380	3,181,030
	6,048,750	5,583,020	5,215,162
	1,715,230	1,768,175	1,713,885
	6,662,800	5,569,645	5,813,216
	7,356,220	7,000,095	7,004,463
	8,347,520	7,917,760	6,857,049
	24,081,770	22,255,675	21,388,613
	7,470,485	7,231,060	6,657,954
	857,800	617,870	638,999
	1,339,400	1,343,900	1,373,023
	938,865	912,580	953,005
	10,606,550	10,105,410	9,622,981
	153,691,615	147,261,800	142,147,302

CITY OF VAUGHAN 2007 OPERATING BUDGET

CORPORATE AND ELECTION EXPENDITURE DETAILS

CORPORATE AND ELECTION DETAIL :
RESERVE CONTRIBUTIONS:

1998 & PRIOR BLDG & FACIL. INFRAST. RES. CONTRIB.
 POST 1998 BLDG & FACIL. INFRAST. RES. CONTRIB.
 ROADS INFRASTRUCTURE RESERVE CONTRIBUTION
 PARKS INFRASTRUCTURE RESERVE CONTRIBUTION
 BLDG. STDS. SERVICE CONTINUITY RESERVE CONTRIB.
 ELECTION RESERVE CONTRIBUTION

TOTAL RESERVE CONTRIBUTIONS
CORPORATE EXPENDITURES:

BANK CHARGES
 PROFESSIONAL FEES
 MAJOR OMB HEARINGS - PROFESSIONAL FEES
 JOINT SERVICES
 SUNDRY, DUES & MUNICIPAL GRANTS
 CITY HALL FUNDING
 TAX ADJUSTMENTS
 CORPORATE INSURANCE
 AMO MEMBERSHIP
 CONFERENCES
 ELECTION COSTS
 INAUGURATION COSTS
 UNALLOCATED BENEFITS
 SALARY SAVINGS FROM TURNOVER (GAPPING)

TOTAL CORPORATE EXPENDITURES
TOTAL RESERVE CONTRIBUTIONS AND CORP. EXPENDITURES

	2007 BUDGET	2006 BUDGET	2006 ACTUAL
	825,000	825,000	825,000
	675,000	675,000	675,000
	475,000	475,000	475,000
	275,000	275,000	275,000
	2,205,920	2,555,920	5,759,190
	200,000	250,000	250,000
	4,655,920	5,055,920	8,259,190
	20,000	20,000	17,702
	146,820	146,820	119,391
	200,000	200,000	56,042
	240,000	240,000	357,407
	34,900	34,900	9,361
	1,000,000	1,000,000	1,000,000
	1,296,175	1,296,175	1,071,873
	538,220	605,220	605,220
	11,850	11,750	18,033
	29,370	29,370	15,876
	15,000	650,000	687,380
	0	0	35,007
	0	0	64,428
	(837,000)	(725,000)	0
	2,695,335	3,509,235	4,057,720
	7,351,255	8,565,155	12,316,910

**CITY OF VAUGHAN
2007 OPERATING BUDGET**

**COST PER HOUSEHOLD FOR
RESIDENTIAL PROPERTY ASSESSED AT \$412,070**

MAJOR CITY SERVICES

FIRE AND RESCUE SERVICES **\$262.06**



PUBLIC WORKS & ROAD SERVICES **\$208.38**



RECREATION **\$102.67**



VAUGHAN PUBLIC LIBRARIES **\$101.42**



PARKS DESIGN, MAINTENANCE AND CONSTRUCTION **\$91.10**



INFRASTRUCTURE **\$88.50**



WASTE MANAGEMENT **\$77.93**



BUILDINGS AND FACILITIES **\$64.23**



CORPORATE ADMINISTRATION **\$36.02**



DEVELOPMENT **\$18.95**



TOTAL **\$1,051.26**

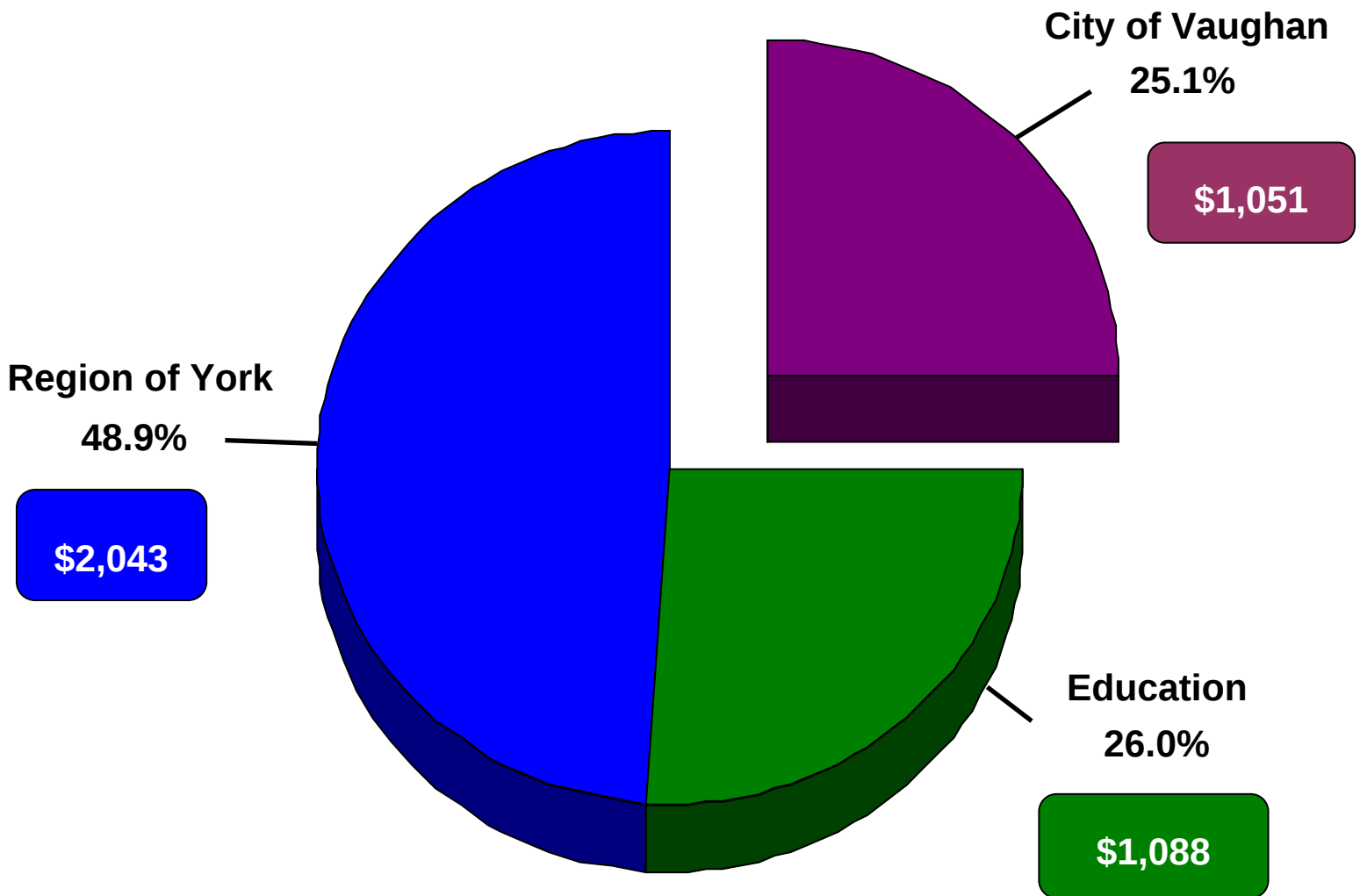


CITY OF VAUGHAN

2007 OPERATING BUDGET

Where Do Your Taxes Go ?

Residential Taxes



RESIDENTIAL PROPERTY VALUED AT \$412,070

CITY OF VAUGHAN

2007 OPERATING BUDGET

Where Do Your Taxes Go ?

Net City Expenditures	Millions	Percentage
Fire and Rescue Services and Emergency Management	\$26.4	25.0%
Public Works - Operations and Road Services	\$21.0	19.8%
Recreation	\$10.3	9.8%
Vaughan Public Libraries	\$10.2	9.6%
Parks Design, Maintenance and Construction	\$9.2	8.7%
Infrastructure	\$8.9	8.4%
Waste Management	\$7.9	7.4%
Buildings and Facilities	\$6.5	6.1%
Corporate and Administration	\$3.6	3.4%
Development	\$1.9	1.8%
TOTAL	\$105.9	100.0%

C I T Y O F V A U G H A N

2007 Tax Rates

ASSESSMENT CATEGORY	Tax Codes	T A X R A T E S			
		Municipal	Regional	Education	Total
<u>Residential</u>					
Taxable Full	RT	0.00255117	0.00495729	0.00264000	0.01014846
Taxable: Shared Payment-In-Lieu	RH	0.00255117	0.00495729	0.00264000	0.01014846
<u>Multi Residential</u>					
Taxable Full	MT	0.00255117	0.00495729	0.00264000	0.01014846
Taxable: Farmland I	M1	0.00063779	0.00123932	0.00066000	0.00253711
<u>Commercial</u>					
Taxable Full	CT, DT, ST	0.00307926	0.00598345	0.01492897	0.02399168
Taxable: Shared Payment-In-Lieu	CH	0.00307926	0.00598345	0.01492897	0.02399168
Taxable: Excess Land	CU, DU, SU	0.00215548	0.00418842	0.01045028	0.01679418
Taxable: Vacant Land	CX	0.00215548	0.00418842	0.01045028	0.01679418
Taxable Vacant Land: Shared Payment-In-Lieu	CJ	0.00215548	0.00418842	0.01045028	0.01679418
Taxable: Farmland I	C1	0.00063779	0.00123932	0.00066000	0.00253711
<u>Industrial</u>					
Taxable Full	IT, LT	0.00350454	0.00680983	0.01658072	0.02689509
Taxable: Shared Payment-In-Lieu	IH	0.00350454	0.00680983	0.01658072	0.02689509
Taxable: Excess Land	IU, LU	0.00227795	0.00442639	0.01077747	0.01748181
Taxable Excess Land: Shared Payment-In-Lieu	IK	0.00227795	0.00442639	0.01077747	0.01748181
Taxable: Vacant Land	IX	0.00227795	0.00442639	0.01077747	0.01748181
Taxable: Farmland I	I1	0.00063779	0.00123932	0.00066000	0.00253711
Pipeline Taxable Full	PT	0.00234453	0.00455575	0.01756056	0.02446084
Farm Taxable Full	FT	0.00063779	0.00123932	0.00066000	0.00253711
Managed Forest Taxable Full	TT	0.00063779	0.00123932	0.00066000	0.00253711

C I T Y O F V A U G H A N

2006 Tax Rates

ASSESSMENT CATEGORY	Tax Codes	T A X R A T E S			
		Municipal	Regional	Education	Total
<u>Residential</u>					
Taxable Full	RT	0.00244287	0.00473336	0.00264000	0.00981623
Taxable: Shared Payment-In-Lieu	RH	0.00244287	0.00473336	0.00264000	0.00981623
<u>Multi Residential</u>					
Taxable Full	MT	0.00244287	0.00473336	0.00264000	0.00981623
Taxable: Farmland I	M1	0.00061702	0.00118334	0.00066000	0.00246036
<u>Commercial</u>					
Taxable Full	CT, DT, ST	0.00294855	0.00571316	0.01492897	0.02359068
Taxable: Shared Payment-In-Lieu	CH	0.00294855	0.00571316	0.01492897	0.02359068
Taxable: Excess Land	CU, DU, SU	0.00206399	0.00399921	0.01045028	0.01651348
Taxable: Vacant Land	CX	0.00206399	0.00399921	0.01045028	0.01651348
Taxable Vacant Land: Shared Payment-In-Lieu	CJ	0.00206399	0.00399921	0.01045028	0.01651348
Taxable: Farmland I	C1	0.00061072	0.00118334	0.00066000	0.00245406
<u>Industrial</u>					
Taxable Full	IT, LT	0.00335578	0.00650221	0.01658072	0.02643871
Taxable: Shared Payment-In-Lieu	IH	0.00335578	0.00650221	0.01658072	0.02643871
Taxable: Excess Land	IU, LU	0.00218126	0.00422644	0.01077747	0.01718517
Taxable Excess Land: Shared Payment-In-Lieu	IK	0.00218126	0.00422644	0.01077747	0.01718517
Taxable: Vacant Land	IX	0.00218126	0.00422644	0.01077747	0.01718517
Taxable: Farmland I	I1	0.00061072	0.00118334	0.00066000	0.00245406
Pipeline Taxable Full	PT	0.00224500	0.00434995	0.01756056	0.02415551
Farm Taxable Full	FT	0.00061072	0.00118334	0.00066000	0.00245406
Managed Forest Taxable Full	TT	0.00061072	0.00118334	0.00066000	0.00245406

**CITY OF VAUGHAN
2007 OPERATING BUDGET
DETAILS BY BUSINESS UNIT**

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Council			
010002 Mayor Jackson			
EXP Expenditure Accounts			
7015 Part Time	8,680	21,600	24,250
7017 Benefits	27,015	26,490	22,267
7030 Council Remuneration	105,945	105,945	291,332
7031 Incidental Exp. & Allow.	2,400	2,400	2,400
7100 Mileage / Car Allowance	0	0	155
7101 C.E.A. Mileage	690	0	31
7103 407-ETR Toll Charges	650	700	689
7110 Meals & Meal Allowances	6,240	2,600	772
7112 Council Travel & Confer.	16,250	8,000	0
7122 Cellular Telephones	3,010	3,000	2,816
7125 Subscriptions/Publications	510	200	581
7126 Newsletters & Mailings	0	600	0
7130 Seminars & Workshops	2,770	300	0
7135 Advertising	5,085	5,000	3,875
7200 Office Supplies	1,700	1,000	1,603
7201 Conferences	1,545	1,000	1,296
7205 Computer Supplies	1,600	500	0
7210 Office Equip. & Furniture	6,970	0	0
7211 Computer Hardware/Software	1,140	0	1,016
7220 Copiers, Faxes and Supplies	1,500	1,500	824
7222 Printing	4,060	6,000	20,766
7225 Postal Services	4,690	4,000	1,472
7315 Mtce. & Repairs-Vehicles	370	4,500	4,637
7415 Rental, Leases - Vehicles	12,510	10,100	9,903
7560 Gas/Diesel - Vehicles	4,770	2,000	31
7630 Wireless/Internet Commun.	3,070	1,600	1,896
7640 Cable TV/Satellite Service	0	0	140
7699 Sundry Expenses	5,010	15,399	7,058
7780 Trsf. to Reserves-Insurance	2,280	2,400	2,400
	-----	-----	-----
EXP Expenditure Accounts	230,460	226,834	402,210
	-----	-----	-----
010002 Mayor Jackson	230,460	226,834	402,210

**CITY OF VAUGHAN
2007 OPERATING BUDGET
DETAILS BY BUSINESS UNIT**

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Council			
010015 Reg. Councillor Frustaglio			
EXP Expenditure Accounts			
7015 Part Time	18,000	16,000	13,730
7017 Benefits	16,855	16,525	16,208
7030 Council Remuneration	66,090	66,090	66,088
7031 Incidental Exp. & Allow.	2,400	2,400	2,400
7100 Mileage / Car Allowance	6,500	8,590	5,880
7103 407-ETR Toll Charges	2,000	600	1,209
7105 Memberships/Dues/Fees	500	500	299
7110 Meals & Meal Allowances	1,200	1,500	966
7112 Council Travel & Confer.	6,500	4,000	620
7122 Cellular Telephones	5,200	4,500	3,854
7125 Subscriptions/Publications	500	500	398
7135 Advertising	1,000	1,000	0
7200 Office Supplies	1,500	1,500	8,168
7201 Conferences	1,000	2,000	0
7210 Office Equip. & Furniture	1,000	1,000	3,132
7211 Computer Hardware/Software	1,000	1,000	478
7220 Copiers, Faxes and Supplies	1,700	1,800	1,131
7221 Corporate Promotions	100	100	0
7222 Printing	3,500	3,000	1,357
7225 Postal Services	6,000	5,000	6,621
7630 Wireless/Internet Commun.	1,600	1,500	1,545
7699 Sundry Expenses	5,000	5,800	4,944
	-----	-----	-----
EXP Expenditure Accounts	149,145	144,905	139,027
	-----	-----	-----
010015 Reg. Councillor Frustaglio	149,145	144,905	139,027

**CITY OF VAUGHAN
2007 OPERATING BUDGET
DETAILS BY BUSINESS UNIT**

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Council			
010006 Reg. Councillor Ferri			
EXP Expenditure Accounts			
7015 Part Time	23,000	22,000	17,775
7017 Benefits	16,855	16,525	16,206
7030 Council Remuneration	66,090	66,090	66,088
7031 Incidental Exp. & Allow.	2,400	2,400	2,400
7100 Mileage / Car Allowance	6,000	6,000	5,229
7101 C.E.A. Mileage	500	500	360
7103 407-ETR Toll Charges	1,000	500	737
7112 Council Travel & Confer.	5,000	3,000	0
7122 Cellular Telephones	6,400	5,400	6,528
7125 Subscriptions/Publications	500	500	188
7126 Newsletters & Mailings	5,000	5,000	169
7135 Advertising	2,000	2,000	1,695
7200 Office Supplies	2,000	1,500	956
7201 Conferences	200	200	0
7205 Computer Supplies	500	500	0
7211 Computer Hardware/Software	2,000	2,000	492
7220 Copiers, Faxes and Supplies	1,700	1,500	961
7221 Corporate Promotions	200	200	0
7222 Printing	3,000	5,000	1,048
7225 Postal Services	1,500	1,500	570
7630 Wireless/Internet Commun.	600	400	464
7699 Sundry Expenses	2,700	2,190	462
7700 Chgs. from Other Depts.	0	0	54
	-----	-----	-----
EXP Expenditure Accounts	149,145	144,905	122,380
	-----	-----	-----
010006 Reg. Councillor Ferri	149,145	144,905	122,380

**CITY OF VAUGHAN
2007 OPERATING BUDGET
DETAILS BY BUSINESS UNIT**

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Council			
010004 Reg. Councillor Rosati			
EXP Expenditure Accounts			
7015 Part Time	20,000	16,500	16,216
7017 Benefits	16,855	16,525	16,662
7030 Council Remuneration	66,090	66,090	66,088
7031 Incidental Exp. & Allow.	2,400	2,400	2,400
7100 Mileage / Car Allowance	4,000	3,900	2,816
7101 C.E.A. Mileage	100	300	342
7103 407-ETR Toll Charges	500	150	268
7110 Meals & Meal Allowances	600	1,390	400
7112 Council Travel & Confer.	6,500	2,500	0
7122 Cellular Telephones	2,400	2,300	2,583
7125 Subscriptions/Publications	500	210	85
7130 Seminars & Workshops	1,200	700	1,820
7135 Advertising	2,000	1,800	3,529
7200 Office Supplies	1,000	1,740	1,055
7201 Conferences	500	800	2,040
7205 Computer Supplies	150	100	43
7210 Office Equip. & Furniture	500	400	0
7211 Computer Hardware/Software	1,500	500	1,116
7220 Copiers, Faxes and Supplies	1,600	1,100	871
7221 Corporate Promotions	200	300	120
7222 Printing	6,500	13,500	5,875
7225 Postal Services	5,000	5,200	3,229
7630 Wireless/Internet Commun.	1,000	800	547
7699 Sundry Expenses	8,000	5,700	8,016
7700 Chgs. from Other Depts.	50	0	48
	-----	-----	-----
EXP Expenditure Accounts	149,145	144,905	136,170
	-----	-----	-----
010004 Reg. Councillor Rosati	149,145	144,905	136,170

**CITY OF VAUGHAN
2007 OPERATING BUDGET
DETAILS BY BUSINESS UNIT**

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Council			
010008 Councillor Meffe			
EXP Expenditure Accounts			
7015 Part Time	9,200	12,000	14,618
7017 Benefits	16,855	16,525	16,258
7030 Council Remuneration	66,090	66,090	66,088
7031 Incidental Exp. & Allow.	2,400	2,400	2,400
7100 Mileage / Car Allowance	4,500	5,200	4,114
7101 C.E.A. Mileage	100	350	50
7110 Meals & Meal Allowances	300	1,500	251
7112 Council Travel & Confer.	3,500	2,000	0
7122 Cellular Telephones	3,000	2,000	3,724
7125 Subscriptions/Publications	250	500	247
7126 Newsletters & Mailings	750	4,000	5,684
7130 Seminars & Workshops	200	0	0
7135 Advertising	500	1,500	325
7200 Office Supplies	500	1,500	2,027
7210 Office Equip. & Furniture	450	0	0
7211 Computer Hardware/Software	400	800	595
7220 Copiers, Faxes and Supplies	1,400	1,500	905
7221 Corporate Promotions	500	1,000	490
7222 Printing	1,000	8,500	2,488
7225 Postal Services	1,000	3,000	4,010
7630 Wireless/Internet Commun.	2,000	2,000	2,649
7699 Sundry Expenses	2,200	3,291	2,669
	-----	-----	-----
EXP Expenditure Accounts	117,095	135,656	129,592
	-----	-----	-----
010008 Councillor Meffe	117,095	135,656	129,592

**CITY OF VAUGHAN
2007 OPERATING BUDGET
DETAILS BY BUSINESS UNIT**

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Council			
010010 Councillor Carella			
EXP Expenditure Accounts			
7015 Part Time	1,000	1,000	363
7017 Benefits	16,855	16,525	15,304
7030 Council Remuneration	66,090	66,090	66,088
7031 Incidental Exp. & Allow.	2,400	2,400	2,400
7100 Mileage / Car Allowance	3,000	3,000	3,398
7103 407-ETR Toll Charges	150	100	161
7105 Memberships/Dues/Fees	0	100	0
7110 Meals & Meal Allowances	1,500	2,000	1,300
7112 Council Travel & Confer.	3,000	3,000	2,108
7122 Cellular Telephones	1,700	1,100	1,141
7125 Subscriptions/Publications	0	200	65
7126 Newsletters & Mailings	1,750	2,000	276
7130 Seminars & Workshops	0	500	0
7135 Advertising	2,000	2,000	3,023
7200 Office Supplies	1,000	300	994
7211 Computer Hardware/Software	500	200	294
7220 Copiers, Faxes and Supplies	1,300	1,000	822
7221 Corporate Promotions	500	0	328
7222 Printing	5,800	2,000	292
7225 Postal Services	3,000	3,500	3,398
7630 Wireless/Internet Commun.	500	0	47
7699 Sundry Expenses	2,000	2,696	2,985
	-----	-----	-----
EXP Expenditure Accounts	114,045	109,711	104,787
	-----	-----	-----
010010 Councillor Carella	114,045	109,711	104,787

**CITY OF VAUGHAN
2007 OPERATING BUDGET
DETAILS BY BUSINESS UNIT**

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Council			
010017 Councillor Di Vona			
EXP Expenditure Accounts			
7015 Part Time	2,000	1,930	236
7017 Benefits	16,855	16,525	15,296
7030 Council Remuneration	66,090	66,090	66,088
7031 Incidental Exp. & Allow.	2,400	2,400	2,400
7100 Mileage / Car Allowance	5,000	5,065	4,509
7103 407-ETR Toll Charges	150	160	1,007
7110 Meals & Meal Allowances	600	575	0
7112 Council Travel & Confer.	4,100	0	0
7122 Cellular Telephones	550	570	679
7125 Subscriptions/Publications	0	130	171
7135 Advertising	900	940	600
7200 Office Supplies	1,600	555	783
7210 Office Equip. & Furniture	0	0	275
7211 Computer Hardware/Software	0	0	270
7220 Copiers, Faxes and Supplies	1,200	675	943
7222 Printing	3,300	1,670	698
7225 Postal Services	1,900	815	1,803
7699 Sundry Expenses	3,300	190	664
	-----	-----	-----
EXP Expenditure Accounts	109,945	98,290	96,422
	-----	-----	-----
010017 Councillor Di Vona	109,945	98,290	96,422

**CITY OF VAUGHAN
2007 OPERATING BUDGET
DETAILS BY BUSINESS UNIT**

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Council			
010012 Councillor Yeung-Racco			
EXP Expenditure Accounts			
7015 Part Time	2,000	250	328
7017 Benefits	16,855	16,525	15,925
7030 Council Remuneration	66,090	66,090	66,088
7031 Incidental Exp. & Allow.	2,400	2,400	2,400
7100 Mileage / Car Allowance	5,400	5,400	5,400
7103 407-ETR Toll Charges	300	500	287
7110 Meals & Meal Allowances	1,600	2,000	848
7112 Council Travel & Confer.	2,000	1,600	2,377
7122 Cellular Telephones	2,000	1,800	2,565
7125 Subscriptions/Publications	180	155	165
7126 Newsletters & Mailings	1,200	2,000	0
7135 Advertising	1,000	683	446
7200 Office Supplies	1,000	1,000	630
7201 Conferences	500	880	0
7205 Computer Supplies	0	0	22
7210 Office Equip. & Furniture	500	100	426
7211 Computer Hardware/Software	300	300	2,306
7215 Mtce. & Repairs - Equip.	500	0	0
7220 Copiers, Faxes and Supplies	1,200	900	812
7221 Corporate Promotions	100	100	0
7222 Printing	2,000	2,500	1,184
7225 Postal Services	1,200	1,500	557
7630 Wireless/Internet Commun.	900	800	705
7699 Sundry Expenses	1,720	1,000	1,044
	-----	-----	-----
EXP Expenditure Accounts	110,945	108,483	104,516
	-----	-----	-----
010012 Councillor Yeung-Racco	110,945	108,483	104,516

**CITY OF VAUGHAN
2007 OPERATING BUDGET
DETAILS BY BUSINESS UNIT**

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Council			
010011 Councillor Shefman			
EXP Expenditure Accounts			
7015 Part Time	2,000	1,000	3,372
7017 Benefits	16,855	16,525	15,507
7030 Council Remuneration	66,090	66,090	66,088
7031 Incidental Exp. & Allow.	2,400	2,400	2,400
7100 Mileage / Car Allowance	750	600	739
7103 407-ETR Toll Charges	100	250	35
7105 Memberships/Dues/Fees	0	250	0
7110 Meals & Meal Allowances	0	300	0
7112 Council Travel & Confer.	3,300	2,500	1,771
7122 Cellular Telephones	1,350	1,500	1,041
7125 Subscriptions/Publications	100	100	0
7126 Newsletters & Mailings	5,000	1,625	0
7130 Seminars & Workshops	250	500	0
7135 Advertising	700	500	0
7200 Office Supplies	250	700	89
7211 Computer Hardware/Software	1,250	500	172
7220 Copiers, Faxes and Supplies	1,300	1,000	840
7221 Corporate Promotions	75	100	0
7222 Printing	2,125	550	220
7225 Postal Services	1,250	600	431
7630 Wireless/Internet Commun.	250	0	47
7699 Sundry Expenses	500	700	2,005
7700 Chgs. from Other Depts.	0	0	60
	-----	-----	-----
EXP Expenditure Accounts	105,895	98,290	94,817
	-----	-----	-----
010011 Councillor Shefman	105,895	98,290	94,817

**CITY OF VAUGHAN
2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Council			
	-----	-----	-----
Total Council	1,235,820	1,211,979	1,329,921

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Office of the Integrity Commissioner			
014001 Office of the Integrity Commissioner			
EXP Expenditure Accounts			
7333 Contracted Services	100,000	0	0
	-----	-----	-----
EXP Expenditure Accounts	100,000	0	0
	-----	-----	-----
Total Office of the Integrity Commissioner	100,000	0	0

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
City Manager			
020001 City Manager			
EXP Expenditure Accounts			
7010 Full Time	351,775	346,050	342,845
7015 Part Time	0	6,470	6,983
7017 Benefits	89,705	87,370	86,481
7100 Mileage	290	290	126
7103 407-ETR Toll Charges	440	440	483
7105 Memberships/Dues/Fees	800	1,960	579
7110 Meals & Meal Allowances	4,000	5,910	4,320
7115 Training & Development	12,860	9,790	5,690
7117 Corporate Mgmt Mtgs	2,940	2,940	0
7120 Telephone Charges	390	390	0
7122 Cellular Telephones	2,140	3,140	554
7125 Subscriptions/Publications	200	200	297
7130 Seminars & Workshops	3,920	3,920	2,986
7200 Office Supplies	3,890	2,450	2,411
7205 Computer Supplies	2,940	2,940	0
7210 Office Equip. & Furniture	500	1,480	428
7211 Computer Hardware/Software	2,000	2,460	486
7220 Copiers, Faxes and Supplies	6,360	6,360	4,400
7222 Printing	290	290	0
7315 Mtce. & Repairs-Vehicles	1,540	1,540	3,883
7415 Rental, Leases - Vehicles	12,720	12,720	9,532
7520 Professional Fees	30,150	30,150	0
7560 Gas/Diesel - Vehicles	3,910	3,910	1,105
7630 Wireless/Internet Commun.	2,370	1,370	1,618
7640 Cable TV/Satellite Service	290	290	315
7699 Sundry Expenses	11,300	11,300	3,119
7700 Chgs. from Other Depts.	100	100	0
7780 Trsf. to Reserves-Insurance	3,080	3,460	3,460
EXP Expenditure Accounts	550,900	549,690	482,101
Total City Manager	550,900	549,690	482,101

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Operational Audit			
020025 Operational Audit			
EXP Expenditure Accounts			
7010 Full Time	103,490	99,205	97,961
7017 Benefits	26,390	24,800	24,490
7100 Mileage	1,000	1,000	473
7103 407-ETR Toll Charges	0	100	0
7105 Memberships/Dues/Fees	1,650	2,500	1,639
7110 Meals & Meal Allowances	1,000	1,000	538
7115 Training & Development	4,950	4,000	1,636
7122 Cellular Telephones	1,000	1,000	0
7125 Subscriptions/Publications	1,000	1,000	61
7130 Seminars & Workshops	2,000	2,000	125
7200 Office Supplies	1,000	1,000	85
7205 Computer Supplies	1,000	1,000	38
7210 Office Equip. & Furniture	5,000	5,000	0
7211 Computer Hardware/Software	5,535	5,535	3,021
7220 Copiers, Faxes and Supplies	1,000	1,000	290
7222 Printing	500	500	0
7520 Professional Fees	2,650	2,650	20
7630 Wireless/Internet Commun.	3,000	3,000	988
7699 Sundry Expenses	3,305	3,305	547
	-----	-----	-----
EXP Expenditure Accounts	165,470	159,595	131,911
	-----	-----	-----
Total Operational Audit	165,470	159,595	131,911

**CITY OF VAUGHAN
2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Strategic Planning			
020030 Strategic Planning			
EXP Expenditure Accounts			
7010 Full Time	102,765	98,495	97,961
7015 Part Time	0	0	23,554
7017 Benefits	26,205	24,625	27,086
7100 Mileage	1,500	990	1,679
7103 407-ETR Toll Charges	0	50	18
7105 Memberships/Dues/Fees	500	500	456
7110 Meals & Meal Allowances	4,890	4,890	4,240
7115 Training & Development	2,500	3,000	2,866
7117 Corporate Mgmt Mtgs	10,000	10,000	9,763
7122 Cellular Telephones	975	975	0
7125 Subscriptions/Publications	2,000	2,000	1,548
7130 Seminars & Workshops	3,000	3,000	2,053
7200 Office Supplies	1,260	1,000	2,048
7210 Office Equip. & Furniture	1,250	600	791
7211 Computer Hardware/Software	1,850	2,450	2,869
7220 Copiers, Faxes and Supplies	0	0	290
7222 Printing	20,500	500	0
7520 Professional Fees	62,300	32,300	0
7630 Wireless/Internet Commun.	690	690	838
7699 Sundry Expenses	1,010	1,270	71
	-----	-----	-----
EXP Expenditure Accounts	243,195	187,335	178,128
	-----	-----	-----
Total Strategic Planning	243,195	187,335	178,128

**CITY OF VAUGHAN
2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Corporate Policy			
020035 Corporate Policy			
EXP Expenditure Accounts			
7010 Full Time	88,000	88,000	88,000
7017 Benefits	22,440	22,000	22,001
7100 Mileage	490	490	536
7103 407-ETR Toll Charges	100	100	0
7105 Memberships/Dues/Fees	490	490	933
7110 Meals & Meal Allowances	490	490	0
7125 Subscriptions/Publications	290	290	0
7130 Seminars & Workshops	1,170	1,170	0
7211 Computer Hardware/Software	280	500	45
7220 Copiers, Faxes and Supplies	220	0	290
7699 Sundry Expenses	350	350	16
	-----	-----	-----
EXP Expenditure Accounts	114,320	113,880	111,820
	-----	-----	-----
Total Corporate Policy	114,320	113,880	111,820

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Fire and Rescue Services			
100001 Fire & Rescue Services-Admin.			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	0	(43,850)	0
	-----	-----	-----
REV Revenue Accounts	0	(43,850)	0
 EXP Expenditure Accounts			
7010 Full Time	443,525	532,525	526,753
7017 Benefits	113,100	119,320	131,688
7100 Mileage	100	100	220
7103 407-ETR Toll Charges	100	100	0
7105 Memberships/Dues/Fees	750	750	1,121
7110 Meals & Meal Allowances	1,615	1,615	1,486
7115 Training & Development	980	980	824
7120 Telephone Charges	980	980	365
7122 Cellular Telephones	2,450	2,450	1,153
7125 Subscriptions/Publications	390	390	1,690
7130 Seminars & Workshops	230	230	0
7200 Office Supplies	4,890	4,890	6,655
7205 Computer Supplies	1,960	1,960	1,589
7210 Office Equip. & Furniture	1,470	1,470	3,847
7211 Computer Hardware/Software	5,340	5,340	1,872
7220 Copiers, Faxes and Supplies	12,720	12,720	11,130
7222 Printing	0	0	53
7300 Protect. Clothing/Uniforms	2,900	2,900	1,510
7315 Mtce. & Repairs-Vehicles	7,940	7,940	19,249
7325 Janitorial Supplies	490	490	186
7330 Materials and Supplies	0	0	(254)
7335 Small Tools and Equipment	4,890	4,890	361
7345 Radio Operations	230	230	143

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Fire and Rescue Services			
100001 Fire & Rescue Services-Admin.			
EXP Expenditure Accounts continued			
7410 Rental, Leases - Equipment	200	200	348
7520 Professional Fees	1,470	1,470	0
7560 Gas/Diesel - Vehicles	3,910	3,910	5,915
7630 Wireless/Internet Commun.	2,000	2,000	2,177
7698 Grouped Expenses	32,205	32,205	16,592
7699 Sundry Expenses	13,660	13,660	4,997
7780 Trsf. to Reserves-Insurance	232,005	260,780	260,780
7785 Trsf. to Reserves-Other	6,530	6,530	6,530
	-----	-----	-----
EXP Expenditure Accounts	899,030	1,023,025	1,008,981
	-----	-----	-----
100001 Fire & Rescue Services-Admin.	899,030	979,175	1,008,981

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Fire and Rescue Services			
100176 Fire Communication			
REV Revenue Accounts			
3624 Fees from Other Municip.	(35,000)	(58,865)	(35,000)
	-----	-----	-----
REV Revenue Accounts	(35,000)	(58,865)	(35,000)
 EXP Expenditure Accounts			
7010 Full Time	665,560	649,880	615,533
7012 Overtime	28,430	28,430	27,286
7017 Benefits	176,970	162,470	160,705
7100 Mileage	1,500	110	1,312
7105 Memberships/Dues/Fees	200	200	350
7110 Meals & Meal Allowances	390	390	293
7115 Training & Development	7,790	2,790	3,221
7120 Telephone Charges	0	0	518
7130 Seminars & Workshops	100	100	510
7200 Office Supplies	1,760	1,760	2,479
7205 Computer Supplies	380	380	0
7210 Office Equip. & Furniture	5,825	12,215	5,393
7211 Computer Hardware/Software	8,720	8,720	3,345
7220 Copiers, Faxes and Supplies	590	590	1,541
7300 Protect. Clothing/Uniforms	8,960	8,960	8,882
7325 Janitorial Supplies	490	490	593
7330 Materials and Supplies	1,960	1,960	1,243
7335 Small Tools and Equipment	1,000	1,000	872
7345 Radio Operations	2,940	2,940	1,231
7699 Sundry Expenses	0	0	676
7785 Trsf. to Reserves-Other	5,440	5,440	5,440
	-----	-----	-----
EXP Expenditure Accounts	919,005	888,825	841,420
	-----	-----	-----
100176 Fire Communication	884,005	829,960	806,420

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Fire and Rescue Services			
100177 Fire Mechanical			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(10,160)	(10,000)	(115,337)
	-----	-----	-----
REV Revenue Accounts	(10,160)	(10,000)	(115,337)
 EXP Expenditure Accounts			
7010 Full Time	341,370	284,255	257,640
7012 Overtime	190	190	10,993
7017 Benefits	87,100	71,065	67,158
7100 Mileage	320	320	0
7105 Memberships/Dues/Fees	100	100	0
7110 Meals & Meal Allowances	390	390	97
7115 Training & Development	2,640	2,640	466
7122 Cellular Line Charges	490	490	1,082
7125 Subscriptions/Publications	50	50	0
7130 Seminars & Workshops	1,570	1,570	0
7200 Office Supplies	490	490	0
7205 Computer Supplies	380	380	0
7210 Office Equip. & Furniture	4,400	4,400	405
7211 Computer Hardware/Software	2,450	2,450	2,457
7220 Copiers, Faxes and Supplies	200	200	3,324
7300 Protect. Clothing/Uniforms	2,190	2,190	2,524
7310 Mtce. Buildings & Facil.	0	0	980
7315 Mtce. & Repairs-Vehicles	17,270	17,270	39,847
7325 Janitorial Supplies	980	980	0
7330 Materials and Supplies	58,730	58,730	41,556
7335 Small Tools and Equipment	24,470	24,470	11,889

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Fire and Rescue Services			
100177 Fire Mechanical			
EXP Expenditure Accounts continued			
7345 Radio Operations	120	120	536
7410 Rental, Leases - Equipment	0	0	8,279
7699 Sundry Expenses	0	0	1,371
7700 Chgs. from Other Depts.	3,110	3,110	0
7785 Trsf. to Reserves-Other	10,870	10,870	10,870
	-----	-----	-----
EXP Expenditure Accounts	559,880	486,730	461,473
	-----	-----	-----
100177 Fire Mechanical	549,720	476,730	346,136

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Fire and Rescue Services			
100178 Fire Prevention			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(5,000)	(5,000)	(8,327)
3618 Dept. Misc. Revenues	(30,560)	(30,000)	(30,179)
	-----	-----	-----
REV Revenue Accounts	(35,560)	(35,000)	(38,506)
 EXP Expenditure Accounts			
7010 Full Time	1,054,150	1,033,575	908,793
7012 Overtime	2,935	2,935	9,747
7017 Benefits	269,360	258,395	229,635
7100 Mileage	1,390	1,390	656
7105 Memberships/Dues/Fees	420	420	932
7110 Meals & Meal Allowances	530	530	56
7115 Training & Development	9,400	4,400	5,266
7122 Cellular Telephones	6,500	6,500	3,825
7125 Subscriptions/Publications	2,000	2,000	1,143
7130 Seminars & Workshops	1,710	1,710	20
7200 Office Supplies	1,960	1,960	2,891
7205 Computer Supplies	860	860	1,062
7210 Office Equip. & Furniture	6,470	11,470	7,996
7211 Computer Hardware/Software	12,300	12,300	11,408
7220 Copiers, Faxes and Supplies	780	780	230
7300 Protect. Clothing/Uniforms	9,980	9,980	10,100
7315 Mtce. & Repairs-Vehicles	21,570	21,570	26,359
7330 Materials and Supplies	2,940	2,940	1,967
7335 Small Tools and Equipment	4,890	4,890	994
7345 Radio Operations	0	6,690	0
7410 Rental, Leases - Equipment	100	100	0
7530 Outside Services	4,550	9,550	0
7550 Fire Prevention	19,570	19,570	8,791

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Fire and Rescue Services			
100178 Fire Prevention			
EXP Expenditure Accounts continued			
7699 Sundry Expenses	0	0	320
7700 Chgs. from Other Depts.	2,070	2,070	0
7785 Trsf. to Reserves-Other	21,740	21,740	21,740
	-----	-----	-----
EXP Expenditure Accounts	1,458,175	1,438,325	1,253,928
	-----	-----	-----
100178 Fire Prevention	1,422,615	1,403,325	1,215,422

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Fire and Rescue Services			
100179 Fire Operations			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	0	(18,269)
3618 Dept. Misc. Revenues	(406,400)	(510,000)	(266,950)
	-----	-----	-----
REV Revenue Accounts	(406,400)	(510,000)	(285,220)
 EXP Expenditure Accounts			
7010 Full Time	16,033,475	15,834,125	15,670,047
7012 Overtime	99,380	99,380	148,547
7017 Benefits	4,113,880	3,958,530	3,954,649
7100 Mileage	5,170	5,170	2,731
7105 Memberships/Dues/Fees	0	0	680
7110 Meals & Meal Allowances	3,805	3,805	366
7115 Training & Development	15,660	15,660	20,584
7120 Telephone Charges	0	0	585
7122 Cellular Telephones	19,590	4,900	24,544
7125 Subscriptions/Publications	390	390	49
7130 Seminars & Workshops	780	780	0
7200 Office Supplies	1,960	1,960	1,254
7205 Computer Supplies	0	0	4,884
7210 Office Equip. & Furniture	590	590	2,333
7211 Computer Hardware/Software	5,580	5,580	8,684
7215 Mtce. & Repairs - Equip.	0	0	1,666
7220 Copiers, Faxes and Supplies	980	980	1,841
7222 Printing	0	0	3,120
7300 Protect. Clothing/Uniforms	238,750	238,750	256,435
7305 Breathing & Medical Supplies	49,920	49,920	60,827
7315 Mtce. & Repairs-Vehicles	299,980	299,980	329,126
7325 Janitorial Supplies	15,660	15,660	9,470
7330 Materials and Supplies	60,130	60,130	137,607

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Fire and Rescue Services			
100179 Fire Operations			
EXP Expenditure Accounts continued			
7331 Contractor & Contract. Mat.	0	0	1,236
7335 Small Tools and Equipment	29,850	29,850	64,311
7345 Radio Operations	25,560	25,560	28,875
7410 Rental, Leases - Equipment	0	0	1,847
7522 Volunteer Firefighters	220,000	220,000	181,923
7530 Outside Services	20,890	20,885	547
7560 Gas/Diesel - Vehicles	48,940	48,940	70,463
7698 Grouped Expenses	7,830	7,830	54
7699 Sundry Expenses	8,810	8,810	9,766
7700 Chgs. from Other Depts.	2,000	2,000	0
7785 Trsf. to Reserves-Other	1,014,300	1,014,300	1,014,300
	-----	-----	-----
EXP Expenditure Accounts	22,343,860	21,974,465	22,013,352
	-----	-----	-----
100179 Fire Operations	21,937,460	21,464,465	21,728,132

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Fire and Rescue Services			
100180 Fire Training			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	0	0	(75)
	-----	-----	-----
REV Revenue Accounts	0	0	(75)
 EXP Expenditure Accounts			
7010 Full Time	293,280	293,295	185,300
7012 Overtime	5,355	5,355	8,931
7017 Benefits	76,155	73,325	48,558
7100 Mileage	420	420	84
7103 407-ETR Toll Charges	0	0	1,249
7105 Memberships/Dues/Fees	360	360	1,189
7110 Meals & Meal Allowances	640	640	1,154
7115 Training & Development	18,530	21,530	23,259
7122 Cellular Telephones	3,000	3,000	0
7125 Subscriptions/Publications	3,130	3,130	3,330
7130 Seminars & Workshops	1,170	1,170	(9)
7200 Office Supplies	1,960	1,960	3,509
7205 Computer Supplies	570	570	192
7210 Office Equip. & Furniture	4,040	4,040	0
7211 Computer Hardware/Software	10,960	10,960	1,006
7220 Copiers, Faxes and Supplies	5,190	5,190	4,141
7300 Protect. Clothing/Uniforms	2,310	2,310	3,686
7315 Mtce. & Repairs-Vehicles	4,820	4,820	13,740
7325 Janitorial Supplies	980	980	52
7330 Materials and Supplies	10,570	10,570	616
7335 Small Tools and Equipment	12,040	12,040	3,047

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
Fire and Rescue Services			
100180 Fire Training			
EXP Expenditure Accounts continued			
7699 Sundry Expenses	0	0	329
7700 Chgs. from Other Depts.	2,590	2,590	240
7785 Trsf. to Reserves-Other	21,740	21,740	21,740
EXP Expenditure Accounts	479,810	479,995	325,344
100180 Fire Training	479,810	479,995	325,269
100181 Emergency Medical Program			
EXP Expenditure Accounts			
7105 Memberships/Dues/Fees	7,140	7,140	0
7115 Training & Development	7,440	7,440	4,298
7215 Mtce. & Repairs - Equip.	3,330	3,330	0
7330 Materials and Supplies	32,480	32,480	42,063
7335 Small Tools and Equipment	2,450	2,450	1,111
7520 Professional Fees	780	780	0
7699 Sundry Expenses	0	0	1,005
7780 Trsf. to Reserves-Insurance	5,510	6,195	6,195
7785 Trsf. to Reserves-Other	15,530	15,530	15,530
EXP Expenditure Accounts	74,660	75,345	70,202
100181 Emergency Medical Program	74,660	75,345	70,202
Total Fire and Rescue Services	26,247,300	25,708,995	25,500,563

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
Emergency Planning			
105001 Emergency Planning			
EXP Expenditure Accounts			
7010 Full Time	78,670	75,200	75,481
7015 Part Time	5,320	5,320	4,509
7017 Benefits	20,780	19,385	19,368
7103 407-ETR Toll Charges	0	200	0
7105 Memberships/Dues/Fees	390	390	75
7110 Meals & Meal Allowances	500	500	214
7115 Training & Development	7,830	7,830	4,514
7118 Emergency Exer - Training	7,240	6,760	4,850
7119 Public Awareness - Training	6,415	6,415	3,736
7120 Telephone Charges	200	200	0
7125 Subscriptions/Publications	390	390	357
7130 Seminars & Workshops	1,170	1,170	849
7135 Advertising	0	980	0
7200 Office Supplies	980	980	1,513
7205 Computer Supplies	200	200	0
7211 Computer Hardware/Software	700	0	0
7220 Copiers, Faxes and Supplies	0	980	0
7222 Printing	2,930	2,930	421
7300 Protect. Clothing/Uniforms	200	200	0
7315 Mtce. & Repairs-Vehicles	4,000	4,000	1,272
7330 Materials and Supplies	0	0	59
7335 Small Tools and Equipment	8,320	7,340	6,134
7630 Wireless/Internet Commun.	1,100	1,100	776
7699 Sundry Expenses	3,425	3,425	2,676
7780 Trsf. to Reserves-Insurance	1,955	2,200	2,200
EXP Expenditure Accounts	152,715	148,095	129,003
Total Emergency Planning	152,715	148,095	129,003

**CITY OF VAUGHAN
2007 OPERATING BUDGET
DETAILS BY BUSINESS UNIT**

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Deputy City Manager / Commissioner of Finance and Corporate Services			
070001 Deputy City Manager / Comm. of Finance & Corp. Serv.			
EXP Expenditure Accounts			
7010 Full Time	314,215	306,715	219,803
7015 Part Time	22,000	22,000	16,186
7017 Benefits	81,645	79,150	56,734
7100 Mileage	120	120	5
7103 407-ETR Toll Charges	290	290	593
7105 Memberships/Dues/Fees	2,940	2,940	2,418
7110 Meals & Meal Allowances	2,940	2,940	2,467
7122 Cellular Telephones	2,930	2,930	226
7125 Subscriptions/Publications	1,080	1,080	505
7130 Seminars & Workshops	290	290	241
7140 Promotion & Education	4,000	0	0
7200 Office Supplies	1,470	1,470	152
7205 Computer Supplies	0	0	141
7210 Office Equip. & Furniture	4,000	4,000	0
7211 Computer Hardware/Software	4,000	4,000	967
7220 Copiers, Faxes and Supplies	980	980	170
7226 Courier Services	0	0	39
7315 Mtce. & Repairs-Vehicles	4,450	4,450	234
7415 Rental, Leases - Vehicles	10,200	10,200	9,363
7560 Gas/Diesel - Vehicles	6,360	6,360	6,668
7630 Wireless/Internet Commun.	2,000	2,000	1,424
7699 Sundry Expenses	2,840	2,840	4,603
7780 Trsf. to Reserves-Insurance	2,135	2,400	2,400
	-----	-----	-----
EXP Expenditure Accounts	470,885	457,155	325,338
	-----	-----	-----
Total Deputy City Manager / Commissioner of Finance and Corporate Services	470,885	457,155	325,338

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Financial Services			
070111 City Financial Services			
EXP Expenditure Accounts			
7010 Full Time	202,440	202,440	203,213
7015 Part Time	73,600	68,050	66,734
7017 Benefits	61,560	58,250	58,157
7100 Mileage	290	290	95
7105 Memberships/Dues/Fees	1,100	980	1,015
7110 Meals & Meal Allowances	600	590	761
7115 Training & Development	3,000	3,910	2,370
7120 Telephone Charges	0	490	0
7122 Cellular Telephones	400	390	527
7125 Subscriptions/Publications	550	490	607
7130 Seminars & Workshops	600	590	476
7200 Office Supplies	3,000	2,940	1,853
7205 Computer Supplies	3,000	3,910	(818)
7210 Office Equip. & Furniture	1,000	980	0
7211 Computer Hardware/Software	2,000	1,960	1,110
7220 Copiers, Faxes and Supplies	13,500	12,720	9,617
7630 Wireless/Internet Commun.	0	490	0
7699 Sundry Expenses	4,500	3,430	2,886
7712 Joint Serv. Recovery-Library	(6,000)	(6,000)	(6,000)
	-----	-----	-----
EXP Expenditure Accounts	365,140	356,900	342,603
	-----	-----	-----
Total City Financial Services	365,140	356,900	342,603

**CITY OF VAUGHAN
2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Accounting Services			
070112 Accounting Services			
EXP Expenditure Accounts			
7010 Full Time	606,960	602,165	512,490
7012 Overtime	12,595	12,580	4,071
7015 Part Time	60,190	60,190	96,617
7017 Benefits	167,375	161,380	139,788
7100 Mileage	200	200	0
7110 Meals & Meal Allowances	300	300	303
7115 Training & Development	7,340	7,340	2,080
7125 Subscriptions/Publications	290	290	308
7130 Seminars & Workshops	390	390	0
7200 Office Supplies	6,460	6,460	2,684
7205 Computer Supplies	2,640	2,640	1,635
7210 Office Equip. & Furniture	9,890	9,890	1,584
7211 Computer Hardware/Software	14,840	14,840	10,662
7215 Mtce. & Repairs - Equip.	590	590	0
7220 Copiers, Faxes and Supplies	980	980	369
7222 Printing	9,790	9,790	9,953
7333 Contract Services	6,500	0	13,449
7699 Sundry Expenses	600	600	182
7790 Trsf. to_from Expend Res	0	0	(6,500)
	-----	-----	-----
EXP Expenditure Accounts	907,930	890,625	789,674
	-----	-----	-----
Total Accounting Services	907,930	890,625	789,674

**CITY OF VAUGHAN
2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Taxation and Property Assessment			
070114 Taxation and Prop. Assessment			
REV Revenue Accounts			
3511 Service Charges	(279,100)	(281,800)	(284,049)
3574 Rev. from Recover. Expenses	(1,000)	(1,000)	(9,831)
	-----	-----	-----
REV Revenue Accounts	(280,100)	(282,800)	(293,880)
 EXP Expenditure Accounts			
7010 Full Time	699,235	686,425	675,788
7012 Overtime	8,610	8,610	5,735
7015 Part Time	24,360	24,360	25,771
7017 Benefits	184,300	176,975	173,221
7100 Mileage	1,295	1,170	742
7105 Memberships/Dues/Fees	840	840	706
7110 Meals & Meal Allowances	600	390	371
7115 Training & Development	1,960	1,960	318
7125 Subscriptions/Publications	510	510	268
7130 Seminars & Workshops	1,470	1,470	1,275
7135 Advertising	3,000	2,450	2,209
7200 Office Supplies	4,890	4,890	2,987
7205 Computer Supplies	4,890	4,890	2,363
7210 Office Equip. & Furniture	1,500	980	866
7211 Computer Hardware/Software	11,800	4,900	246
7215 Mtce. & Repairs - Equip.	200	200	0
7220 Copiers, Faxes and Supplies	290	290	70
7222 Printing	32,000	26,430	29,261
7331 Contractor & Contract. Mat.	34,260	34,260	24,015
7410 Rental, Leases - Equipment	460	370	430
7531 Service Contracts	36,085	56,770	5,710
7630 Wireless/Internet Commun.	1,000	1,000	770
7699 Sundry Expenses	1,000	780	369
	-----	-----	-----
EXP Expenditure Accounts	1,054,555	1,040,920	953,491
	-----	-----	-----
Total Taxation and Property Assessment	774,455	758,120	659,611

**CITY OF VAUGHAN
2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
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Payroll Services			
070116 Payroll Services			
EXP Expenditure Accounts			
7010 Full Time	54,910	54,900	54,488
7012 Overtime	1,630	1,630	801
7017 Benefits	14,420	13,670	13,822
7712 Joint Serv. Recovery-Library	(16,270)	(16,270)	(27,965)
	-----	-----	-----
EXP Expenditure Accounts	54,690	53,930	41,146
	-----	-----	-----
Total Payroll Services	54,690	53,930	41,146

**CITY OF VAUGHAN
2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Budgeting and Financial Planning			
070115 Budgeting & Financial Planning			
EXP Expenditure Accounts			
7010 Full Time	765,910	777,950	621,955
7012 Overtime	3,120	3,120	830
7015 Part Time	56,500	54,700	50,176
7017 Benefits	196,105	201,400	161,225
7100 Mileage	1,730	980	1,211
7105 Memberships/Dues/Fees	3,835	3,500	2,016
7110 Meals & Meal Allowances	1,960	1,960	1,179
7115 Training & Development	3,000	3,000	722
7120 Telephone Charges	0	1,080	0
7122 Cellular Telephones	1,200	2,910	664
7125 Subscriptions/Publications	1,560	1,560	1,045
7130 Seminars & Workshops	1,635	1,040	0
7200 Office Supplies	2,535	2,535	2,572
7205 Computer Supplies	3,875	2,430	6,767
7210 Office Equip. & Furniture	3,000	8,000	5,309
7211 Computer Hardware/Software	3,070	8,920	7,201
7220 Copiers, Faxes and Supplies	7,560	7,560	5,401
7222 Printing	5,780	5,780	9,834
7520 Professional Fees	0	0	8,962
7630 Wireless/Internet Commun.	3,000	3,000	1,948
7699 Sundry Expenses	1,500	980	517
	-----	-----	-----
EXP Expenditure Accounts	1,066,875	1,092,405	889,534
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Total Budgeting and Financial Planning	1,066,875	1,092,405	889,534

**CITY OF VAUGHAN
2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
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Reserves and Investments			
070118 Reserves and Investments			
REV Revenue Accounts			
3578 Administrative Fee Revenue	(16,000)	(15,120)	(22,148)
3618 Dept. Misc. Revenues	0	0	(712)
	-----	-----	-----
REV Revenue Accounts	(16,000)	(15,120)	(22,860)
 EXP Expenditure Accounts			
7010 Full Time	556,160	482,245	480,679
7017 Benefits	141,845	120,565	120,170
7100 Mileage	200	200	73
7105 Memberships/Dues/Fees	3,300	2,250	1,951
7110 Meals & Meal Allowances	100	100	0
7115 Training & Development	3,000	2,000	2,523
7122 Cellular Telephones	1,200	490	916
7125 Subscriptions/Publications	0	0	70
7130 Seminars & Workshops	2,000	2,100	0
7200 Office Supplies	2,200	2,440	4,042
7205 Computer Supplies	1,470	1,470	787
7210 Office Equip. & Furniture	5,500	980	0
7211 Computer Hardware/Software	12,500	7,500	2,422
7220 Copiers, Faxes and Supplies	0	0	287
7222 Printing	1,960	1,960	4,293
7699 Sundry Expenses	1,980	980	330
	-----	-----	-----
EXP Expenditure Accounts	733,415	625,280	618,541
	-----	-----	-----
Total Reserves and Investments	717,415	610,160	595,681

**CITY OF VAUGHAN
2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Purchasing Services			
070110 Purchasing Services			
REV Revenue Accounts			
3580 Sale of Fixed Assets	(10,000)	(5,000)	(38,429)
3618 Dept. Misc. Revenues	(40,700)	(40,000)	(40,159)
	-----	-----	-----
REV Revenue Accounts	(50,700)	(45,000)	(78,588)
 EXP Expenditure Accounts			
7010 Full Time	757,040	745,685	688,747
7012 Overtime	2,815	2,815	2,271
7015 Part Time	7,800	7,800	23,826
7017 Benefits	193,025	187,125	175,380
7100 Mileage	700	700	471
7103 407-ETR Toll Charges	100	100	0
7105 Memberships/Dues/Fees	5,090	5,090	2,736
7110 Meals & Meal Allowances	830	830	1,310
7115 Training & Development	4,890	4,890	5,499
7120 Telephone Charges	1,960	1,960	0
7122 Cellular Telephones	2,940	2,940	2,063
7125 Subscriptions/Publications	1,300	1,300	1,550
7130 Seminars & Workshops	1,230	1,230	268
7135 Advertising	340	340	0
7200 Office Supplies	16,640	16,640	4,823
7205 Computer Supplies	980	980	1,192
7210 Office Equip. & Furniture	290	290	940
7211 Computer Hardware/Software	440	440	824
7215 Mtce. & Repairs - Equip.	390	390	119
7220 Copiers, Faxes and Supplies	28,880	28,880	26,314
7222 Printing	3,800	3,800	369
7315 Mtce. & Repairs-Vehicles	1,760	1,760	1,233

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Purchasing Services			
070110 Purchasing Services			
EXP Expenditure Accounts continued			
7410 Rental, Leases - Equipment	390	390	0
7415 Rental, Leases - Vehicles	6,360	6,360	5,843
7630 Wireless/Internet Commun.	1,170	1,170	2,378
7698 Grouped Expenses	50	50	0
7699 Sundry Expenses	3,430	3,430	2,629
7712 Joint Serv. Recovery-Library	(3,000)	(3,000)	(3,000)
7780 Trsf. to Reserves-Insurance	2,395	2,695	2,695
7785 Trsf. to Reserves-Other	0	0	38,429
	-----	-----	-----
EXP Expenditure Accounts	1,044,035	1,027,080	988,911
	-----	-----	-----
Total Purchasing Services	993,335	982,080	910,323

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2007 OPERATING BUDGET
DETAILS BY BUSINESS UNIT**

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For the Twelve Months Ending December 31, 2007

Account Description -----	2007 Budget -----	2006 Budget -----	2006 Actual -----
Corporate Revenues			
072000 General Rev. - Corporate			
REV Revenue Accounts			
3513 Investment Income	(9,600,000)	(9,600,000)	(11,515,504)
3519 Provincial Offenses Act	(890,000)	(890,000)	(895,704)
3520 Corp. Misc. Revenues	(40,000)	(40,000)	(53,920)
3522 Trsf. fm Res. & Res. Funds	(4,364,870)	(5,399,790)	(1,320,000)
3524 Trsf. from Capital Fund	(1,080,000)	(1,080,000)	(1,838,535)
3530 Prior Year Surplus C/F	(2,500,000)	(2,500,000)	(2,500,000)
3616 Miscellaneous Sales	0	(5)	(63)
	-----	-----	-----
REV Revenue Accounts	(18,474,870)	(19,509,795)	(18,123,725)
	-----	-----	-----
072000 General Rev. - Corporate	(18,474,870)	(19,509,795)	(18,123,725)
	-----	-----	-----
731090 Tax Penalties & Interest			
REV Revenue Accounts			
3724 Fines & Penalties on Tax	(4,100,000)	(3,600,000)	(4,416,924)
	-----	-----	-----
731090 Tax Penalties & Interest	(4,100,000)	(3,600,000)	(4,416,924)
	-----	-----	-----
731100 Payments in Lieu Revenue			
REV Revenue Accounts			
3752 Payments in Lieu of Taxes	(2,800,000)	(2,600,000)	(1,949,001)
	-----	-----	-----
731100 Payments in Lieu Revenue	(2,800,000)	(2,600,000)	(1,949,001)
	-----	-----	-----
Total Corporate Revenues	(25,374,870)	(25,709,795)	(24,489,650)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Taxation			
073000 Taxation Revenue			
REV Revenue Accounts			
3731 Residential	(75,891,960)	(70,328,000)	(70,327,974)
3732 Multi Residential	(98,045)	(113,029)	(113,029)
3733 Commercial	(15,361,790)	(14,527,209)	(14,527,209)
3734 Office Buildings	(342,475)	(305,987)	(305,986)
3735 Shopping Centres	(3,537,305)	(3,226,247)	(3,226,247)
3736 Industrial	(8,481,190)	(7,281,189)	(7,281,190)
3737 Large Industrial	(1,978,070)	(1,939,904)	(1,939,904)
3738 Pipelines	(133,310)	(125,765)	(125,765)
3739 Farmlands	(75,340)	(70,457)	(70,457)
3740 Managed Forest	(3,200)	(2,983)	(2,983)
3741 Right of Way	0	0	(1,056,833)
3745 Supplemental Revenue	(2,200,000)	(2,300,000)	(2,573,487)
	-----	-----	-----
REV Revenue Accounts	(108,102,685)	(100,220,770)	(101,551,064)
	-----	-----	-----
Total Taxation	(108,102,685)	(100,220,770)	(101,551,064)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Corporate Expenditures			
071000 Gen. Exp. - Corporate			
EXP Expenditure Accounts			
7010 Full Time	(634,220)	(544,975)	0
7015 Part Time	(45,050)	(45,050)	0
7017 Benefits	(157,730)	(134,975)	0
7105 Memberships/Dues/Fees	11,850	11,750	18,033
7201 Conferences	29,370	29,370	15,876
7400 Bank Charges	20,000	20,000	64,718
7435 City Hall Funding	1,000,000	1,000,000	1,000,000
7440 US\$ Exchange	0	0	(47,016)
7465 Contingency	3,155,655	499,430	406,506
7520 Professional Fees	146,820	146,820	119,391
7695 Joint Service Expenses	240,000	240,000	357,407
7699 Sundry Expenses	34,900	34,900	9,358
7707 OMB Hearings	200,000	200,000	56,042
7708 Reserve Contributions	2,450,000	2,500,000	2,500,000
7785 Trsf. to Reserves-Other	2,205,920	2,555,920	8,069,341
	-----	-----	-----
EXP Expenditure Accounts	8,657,515	6,513,190	12,569,655
	-----	-----	-----
071000 Gen. Exp. - Corporate	8,657,515	6,513,190	12,569,655
	-----	-----	-----
071001 Gen. Exp.-Transfer to Reserve			
EXP Expenditure Accounts			
7780 Trsf. to Reserves-Insurance	538,220	605,220	605,220
	-----	-----	-----
071001 Gen. Exp.-Transfer to Reserve	538,220	605,220	605,220

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Corporate Expenditures			
071099 Elections			
REV Revenue Accounts			
3520 Corp. Misc. Revenues	0	0	(2,885)
3522 Trsf. fm Res. & Res. Funds	(15,000)	(650,000)	(650,000)
	-----	-----	-----
REV Revenue Accounts	(15,000)	(650,000)	(652,885)
 EXP Expenditure Accounts			
7012 Overtime	0	0	2,989
7015 Part Time	0	0	10,163
7017 Benefits	0	0	1,867
7100 Mileage	0	0	294
7110 Meals & Meal Allowances	0	0	3,257
7135 Advertising	0	0	37,701
7200 Office Supplies	0	0	12,093
7210 Office Equip. & Furniture	0	0	208,077
7211 Computer Hardware/Software	0	0	7,352
7222 Printing	0	0	47,707
7225 Postal Services	0	0	83,053
7698 Grouped Expenses	0	650,000	255,100
7699 Sundry Expenses	15,000	0	17,726
	-----	-----	-----
EXP Expenditure Accounts	15,000	650,000	687,380
	-----	-----	-----
071099 Elections	0	0	34,495

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Corporate Expenditures			
071231 Gen. Exp. - Debenture Payments			
EXP Expenditure Accounts			
7430 Debenture Payments	5,750,000	4,750,000	1,633,501
7785 Trsf. to Reserves-Other	0	0	3,116,499
	-----	-----	-----
EXP Expenditure Accounts	5,750,000	4,750,000	4,750,000
	-----	-----	-----
071231 Gen. Exp. - Debenture Payments	5,750,000	4,750,000	4,750,000
731095 Tax Write-Offs & Adjustments			
EXP Expenditure Accounts			
7405 Tax Write-Offs	1,296,175	1,296,175	1,071,873
	-----	-----	-----
731095 Tax Write-Offs & Adjustments	1,296,175	1,296,175	1,071,873
	-----	-----	-----
Total Corporate Expenditures	16,241,910	13,164,585	19,031,243

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Capital from Taxation			
076003 Capital from Taxation			
EXP Expenditure Accounts			
7770 Transfer to Capital Fund	6,665,315	6,537,000	6,876,000
	-----	-----	-----
EXP Expenditure Accounts	6,665,315	6,537,000	6,876,000
	-----	-----	-----
Total Capital from Taxation	6,665,315	6,537,000	6,876,000

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Commissioner of Legal and Administrative Services			
030001 Comm. of Legal & Admin. Serv.			
EXP Expenditure Accounts			
7010 Full Time	219,805	278,885	281,289
7017 Benefits	56,050	69,730	70,323
7100 Mileage	0	0	30
7103 407-ETR Toll Charges	1,265	440	1,950
7105 Memberships/Dues/Fees	2,650	2,650	2,851
7110 Meals & Meal Allowances	1,470	1,470	731
7115 Training & Development	390	390	0
7125 Subscriptions/Publications	240	240	460
7130 Seminars & Workshops	4,500	4,500	397
7200 Office Supplies	390	390	817
7205 Dept. Computer Supplies	250	250	0
7210 Office Equip. & Furniture	2,450	2,450	6,568
7211 Computer Hardware/Software	0	0	3,446
7220 Copiers, Faxes and Supplies	4,995	4,995	4,111
7315 Mtce. & Repairs-Vehicles	75	595	478
7415 Rental, Leases - Vehicles	9,645	7,830	12,463
7520 Professional Fees	19,580	19,580	19,472
7560 Gas/Diesel - Vehicles	6,360	6,360	3,860
7630 Wireless/Internet Commun.	1,000	1,000	1,135
7699 Sundry Expenses	290	290	566
7780 Trsf. to Reserves-Insurance	2,350	2,640	2,640
	-----	-----	-----
EXP Expenditure Accounts	333,755	404,685	413,587
	-----	-----	-----
Total Commissioner of Legal and Administrative Services	333,755	404,685	413,587

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
City Clerk			
060001 Clerks - Administration			
REV Revenue Accounts			
3572 Joint Service Revenue	(10,000)	(10,000)	(42,500)
3576 Taxable Sales	(1,800)	(3,000)	(1,300)
3614 General Revenue	(16,000)	(6,000)	(18,715)
3618 Dept. Misc. Revenues	(15,000)	(20,000)	(15,825)
	-----	-----	-----
REV Revenue Accounts	(42,800)	(39,000)	(78,340)
 EXP Expenditure Accounts			
7010 Full Time	647,040	657,020	638,738
7012 Overtime	14,720	14,720	640
7015 Part Time	14,955	15,080	13,506
7017 Benefits	170,765	169,610	161,333
7040 Honorariums	520	520	730
7100 Mileage	1,470	1,470	348
7105 Memberships/Dues/Fees	1,960	1,960	725
7110 Meals & Meal Allowances	4,010	4,010	4,766
7115 Training & Development	8,810	8,810	0
7120 Telephone Charges	1,080	1,080	0
7122 Cellular Telephones	2,350	2,350	1,401
7125 Subscriptions/Publications	2,450	2,450	1,509
7130 Seminars & Workshops	1,960	1,960	756
7135 Advertising	14,680	14,680	19,898
7200 Office Supplies	14,920	21,920	17,600
7205 Computer Supplies	2,940	2,940	6,251
7210 Office Equip. & Furniture	935	1,115	1,273
7211 Computer Hardware/Software	0	0	165
7215 Mtce. & Repairs - Equip.	980	980	0
7220 Copiers, Faxes and Supplies	33,430	26,430	28,787
7222 Printing	2,450	2,450	935

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Clerk			
060001 Clerks - Administration			
EXP Expenditure Accounts continued			
7226 Courier Services	1,960	1,960	2,475
7300 Protect. Clothing/Uniforms	200	200	228
7425 OMB and Other Fees	490	490	0
7699 Sundry Expenses	1,840	1,840	1,720
7712 Joint Serv. Recovery-Library	(13,570)	(13,570)	(13,570)
	-----	-----	-----
EXP Expenditure Accounts	933,345	942,475	890,213
	-----	-----	-----
060001 Clerks - Administration	890,545	903,475	811,873

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Clerk			
020020 Council - Corporate			
EXP Expenditure Accounts			
7105 Memberships/Dues/Fees	0	0	45
7110 Meals & Meal Allowances	19,470	24,470	12,969
7122 Cellular Telephones	0	0	27
7125 Subscriptions/Publications	0	0	671
7126 Newsletters & Mailings	1,000	0	880
7135 Advertising	7,840	2,840	14,554
7200 Office Supplies	3,910	3,910	5,828
7205 Computer Supplies	5,590	3,520	7,133
7210 Office Equip. & Furniture	7,990	9,790	1,800
7211 Computer Hardware/Software	9,410	12,480	4,447
7215 Mtce. & Repairs - Equip.	0	0	49
7220 Copiers, Faxes and Supplies	5,050	3,250	7,236
7221 Corporate Promotions	0	0	535
7222 Printing	0	0	9,787
7225 Postal Services	440	440	5,669
7410 Rental, Leases - Equipment	7,100	7,100	0
7445 Awards	1,100	600	800
7630 Wireless/Internet Commun.	10,760	10,760	10,419
7640 Cable TV/Satellite Service	340	340	314
7699 Sundry Expenses	8,940	8,940	24,968
	-----	-----	-----
EXP Expenditure Accounts	88,940	88,440	108,130
	-----	-----	-----
020020 Council - Corporate	88,940	88,440	108,130

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Clerk			
060002 - 060020 Council Executive Assistants			
7010 Full Time	785,450	751,505	743,427
7012 Overtime	0	0	5,315
7015 Part Time	49,575	49,575	121,668
7017 Benefits	206,840	193,470	200,422
	-----	-----	-----
EXP Expenditure Accounts	1,041,865	994,550	1,070,832
	-----	-----	-----
060002 - 060020 Council Executive Assistants	1,041,865	994,550	1,070,832
060030 Communications			
EXP Expenditure Accounts			
7010 Full Time	66,910	67,000	72,824
7017 Benefits	17,065	16,750	18,206
7100 Mileage	3,000	3,000	586
7110 Meals & Meal Allowances	1,000	1,000	38
7122 Cellular Telephones	0	0	30
7125 Subscriptions/Publications	300	300	0
7200 Office Supplies	0	0	335
7211 Computer Hardware/Software	0	0	211
7630 Wireless/Internet Commun.	3,000	3,000	3,541
7699 Sundry Expenses	0	0	42
	-----	-----	-----
EXP Expenditure Accounts	91,275	91,050	95,812
	-----	-----	-----
060030 Communications	91,275	91,050	95,812

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Clerk			
060040 Insurance			
REV Revenue Accounts			
3522 Trsf. fm Res. & Res. Funds	(2,099,435)	(2,365,000)	(1,845,033)
3618 Dept. Misc. Revenues	0	0	(3,090)
3621 Insurance Claims Revenue	0	0	(218,193)
	-----	-----	-----
REV Revenue Accounts	(2,099,435)	(2,365,000)	(2,066,317)
 EXP Expenditure Accounts			
7470 Insurance Expenses	2,079,435	2,365,000	2,070,097
7520 Professional Fees	20,000	0	0
	-----	-----	-----
EXP Expenditure Accounts	2,099,435	2,365,000	2,070,097
	-----	-----	-----
060040 Insurance	0	0	3,780

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Clerk			
060050 Records Management			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(1,000)	(500)	(1,436)
	-----	-----	-----
REV Revenue Accounts	(1,000)	(500)	(1,436)
 EXP Expenditure Accounts			
7010 Full Time	174,575	118,240	123,613
7015 Part Time	0	0	19,492
7017 Benefits	44,265	29,560	33,051
7100 Mileage	0	0	14
7105 Memberships/Dues/Fees	390	390	217
7115 Training & Development	1,170	1,170	0
7122 Cellular Telephones	390	390	455
7125 Subscriptions/Publications	290	290	0
7130 Seminars & Workshops	290	290	0
7202 Records Mgmt Supplies	65,000	43,170	55,292
7205 Computer Supplies	0	0	218
7211 Computer Hardware/Software	6,700	2,500	0
7215 Mtce. & Repairs - Equip.	0	0	205
7220 Copiers, Faxes and Supplies	2,250	2,250	1,145
7222 Printing	1,660	1,660	1,400
7300 Protect. Clothing/Uniforms	390	390	123
7315 Mtce. & Repairs-Vehicles	3,220	4,520	2,318
7410 Rental, Leases - Equipment	0	0	4,626
	-----	-----	-----
EXP Expenditure Accounts	300,590	204,820	242,167
	-----	-----	-----
060050 Records Management	299,590	204,320	240,731

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Clerk			
060055 Archival Services			
EXP Expenditure Accounts			
7010 Full Time	72,730	71,200	69,890
7015 Part Time	1,880	1,880	0
7017 Benefits	19,030	17,805	17,472
7100 Mileage	200	200	221
7105 Memberships/Dues/Fees	730	730	655
7115 Training & Development	540	540	304
7125 Subscriptions/Publications	340	340	(28)
7130 Seminars & Workshops	80	80	0
7200 Office Supplies	980	980	83
7211 Computer Hardware/Software	590	590	368
7235 Archival Expenses	9,590	9,590	9,272
7380 Microfilming Imaging Serv.	2,500	2,500	2,261
	-----	-----	-----
EXP Expenditure Accounts	109,190	106,435	100,498
	-----	-----	-----
060055 Archival Services	109,190	106,435	100,498

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Clerk			
060080 Mailroom/Print Shop			
EXP Expenditure Accounts			
7010 Full Time	85,545	86,365	84,249
7012 Overtime	1,620	1,620	523
7015 Part Time	46,450	46,450	45,873
7017 Benefits	29,475	28,130	26,248
7210 Office Equip. & Furniture	980	980	1,962
7215 Mtce. & Repairs - Equip.	2,450	2,450	3,980
7220 Copiers, Faxes and Supplies	0	0	1,326
7222 Printing	77,590	77,590	15,709
7225 Postal Services	391,520	391,520	312,038
7315 Mtce. & Repairs-Vehicles	0	0	327
7410 Rental, Leases - Equipment	103,170	103,170	109,305
7531 Service Contracts	24,470	24,470	9,547
	-----	-----	-----
EXP Expenditure Accounts	763,270	762,745	611,088
	-----	-----	-----
060080 Mailroom/Print Shop	763,270	762,745	611,088

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Clerk			
060081 Courier Services			
EXP Expenditure Accounts			
7010 Full Time	35,810	36,685	34,968
7012 Overtime	690	690	0
7017 Benefits	9,310	9,345	8,742
7122 Cellular Telephones	0	0	324
7300 Protect. Clothing/Uniforms	200	200	113
7315 Mtce. & Repairs-Vehicles	5,220	5,220	6,590
7340 Machine Time	2,840	2,840	2,840
	-----	-----	-----
EXP Expenditure Accounts	54,070	54,980	53,577
	-----	-----	-----
060081 Courier Services	54,070	54,980	53,577

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Clerk			
060098 Commttee. of Adjust/Develop.			
REV Revenue Accounts			
3511 Service Charges	(350,000)	(315,650)	(655,374)
	-----	-----	-----
REV Revenue Accounts	(350,000)	(315,650)	(655,374)
EXP Expenditure Accounts			
7010 Full Time	351,870	349,670	349,624
7012 Overtime	3,700	3,700	65
7015 Part Time	6,840	6,840	5,570
7017 Benefits	100,100	90,050	88,036
7040 Honorariums	15,000	15,000	12,350
7100 Mileage	490	490	0
7105 Memberships/Dues/Fees	1,030	1,030	318
7110 Meals & Meal Allowances	3,430	3,430	3,662
7125 Subscriptions/Publications	350	340	556
7130 Seminars & Workshops	350	340	0
7210 Office Equip. & Furniture	780	780	0
	-----	-----	-----
EXP Expenditure Accounts	483,940	471,670	460,181
060098 Commttee. of Adjust/Develop.	133,940	156,020	(195,193)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
City Clerk			
060082 Licensing - Administration			
EXP Expenditure Accounts			
7010 Full Time	252,950	252,950	252,938
7012 Overtime	1,620	1,620	3,550
7015 Part Time	33,640	33,640	35,943
7017 Benefits	70,075	67,500	68,083
7100 Mileage	290	290	237
7103 407-ETR Toll Charges	100	100	3
7105 Memberships/Dues/Fees	780	780	758
7110 Meals & Meal Allowances	100	100	95
7115 Training & Development	1,000	1,000	0
7120 Telephone Charges	100	0	54
7122 Cellular Telephones	1,950	1,470	1,785
7200 Office Supplies	0	0	302
7220 Copiers, Faxes and Supplies	0	0	605
7222 Printing	0	0	1,618
7300 Protect. Clothing/Uniforms	230	230	653
7315 Mtce. & Repairs-Vehicles	4,290	2,530	652
7330 Materials and Supplies	6,360	6,360	10,309
7340 Machine Time	2,550	2,550	2,550
7410 Rental, Leases - Equipment	1,960	1,960	5,098
7560 Gas/Diesel - Vehicles	0	1,760	0
7699 Sundry Expenses	115	115	86
7700 Chgs. from Other Depts.	100	100	0
7780 Trsf. to Reserves-Insurance	2,895	3,255	3,255
EXP Expenditure Accounts	381,105	378,310	388,574
060082 Licensing - Administration	381,105	378,310	388,574

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Clerk			
060083 Animal Licensing			
REV Revenue Accounts			
3568 Licenses and Permits	(3,500)	(3,500)	(5,152)
	-----	-----	-----
060083 Animal Licensing	(3,500)	(3,500)	(5,152)
060084 Livestock			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(4,000)	(4,000)	(200)
	-----	-----	-----
REV Revenue Accounts	(4,000)	(4,000)	(200)
EXP Expenditure Accounts			
7698 Grouped Expenses	2,500	2,500	0
	-----	-----	-----
EXP Expenditure Accounts	2,500	2,500	0
	-----	-----	-----
060084 Livestock	(1,500)	(1,500)	(200)
060085 Tow Truck Operators & Drivers			
REV Revenue Accounts			
3568 Licenses and Permits	(58,000)	(52,000)	(52,282)
	-----	-----	-----
060085 Tow Truck Operators & Drivers	(58,000)	(52,000)	(52,282)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Clerk			
060086 Driving School			
REV Revenue Accounts			
3568 Licenses and Permits	(10,000)	(10,000)	(16,236)
	-----	-----	-----
060086 Driving School	(10,000)	(10,000)	(16,236)
060087 Place of Amusement			
REV Revenue Accounts			
3568 Licenses and Permits	(20,000)	(20,000)	(3,018)
	-----	-----	-----
060087 Place of Amusement	(20,000)	(20,000)	(3,018)
060088 General			
REV Revenue Accounts			
3568 Licenses and Permits	(1,000)	(1,000)	(1,956)
	-----	-----	-----
060088 General	(1,000)	(1,000)	(1,956)
060089 Eating Establishments			
REV Revenue Accounts			
3568 Licenses and Permits	(66,150)	(66,000)	(64,908)
	-----	-----	-----
060089 Eating Establishments	(66,150)	(66,000)	(64,908)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Clerk			
060090 Refreshment Vehicles			
REV Revenue Accounts			
3568 Licenses and Permits	(40,000)	(40,000)	(33,593)
	-----	-----	-----
060090 Refreshment Vehicles	(40,000)	(40,000)	(33,593)
060091 Public Garage			
REV Revenue Accounts			
3568 Licenses and Permits	(45,000)	(40,000)	(52,655)
	-----	-----	-----
060091 Public Garage	(45,000)	(40,000)	(52,655)
060092 Taxi Licensing			
REV Revenue Accounts			
3568 Licenses and Permits	(140,000)	(143,000)	(142,729)
	-----	-----	-----
060092 Taxi Licensing	(140,000)	(143,000)	(142,729)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Clerk			
060093 Marriage Licenses			
REV Revenue Accounts			
3568 Licenses and Permits	(46,000)	(46,000)	(58,615)
	-----	-----	-----
REV Revenue Accounts	(46,000)	(46,000)	(58,615)
EXP Expenditure Accounts			
7699 Sundry Expenses	25,000	25,000	33,600
	-----	-----	-----
EXP Expenditure Accounts	25,000	25,000	33,600
	-----	-----	-----
060093 Marriage Licenses	(21,000)	(21,000)	(25,015)
060094 Lotteries			
REV Revenue Accounts			
3568 Licenses and Permits	(8,000)	(10,000)	(7,669)
	-----	-----	-----
060094 Lotteries	(8,000)	(10,000)	(7,669)
060096 Second Hand Goods & Pawn Shops			
REV Revenue Accounts			
3568 Licenses and Permits	(1,000)	(1,000)	(585)
	-----	-----	-----
060096 Second Hand Goods & Pawn Shops	(1,000)	(1,000)	(585)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Clerk			
060097 Tobacco Licensing			
REV Revenue Accounts			
3568 Licenses and Permits	(38,000)	(38,000)	(29,890)
	-----	-----	-----
060097 Tobacco Licensing	(38,000)	(38,000)	(29,890)
060890 Newspaper Vendors			
REV Revenue Accounts			
3568 Licenses and Permits	(12,000)	(9,600)	(19,700)
	-----	-----	-----
060890 Newspaper Vendors	(12,000)	(9,600)	(19,700)
060891 Auctioneer Licenses			
REV Revenue Accounts			
3568 Licenses and Permits	(1,400)	(1,400)	(1,865)
	-----	-----	-----
060891 Auctioneer Licenses	(1,400)	(1,400)	(1,865)
060892 Personal Services			
REV Revenue Accounts			
3568 Licenses and Permits	(28,000)	(28,000)	(24,020)
	-----	-----	-----
060892 Personal Services	(28,000)	(28,000)	(24,020)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Clerk			
060893 Banquet Halls			
REV Revenue Accounts			
3568 Licenses and Permits	(8,700)	(8,700)	(4,405)
	-----	-----	-----
060893 Banquet Halls	(8,700)	(8,700)	(4,405)
060894 Food Stuffs			
REV Revenue Accounts			
3568 Licenses and Permits	(60,000)	(60,000)	(52,410)
	-----	-----	-----
060894 Food Stuffs	(60,000)	(60,000)	(52,410)
060895 Mobile Sign Vendors			
REV Revenue Accounts			
3568 Licenses and Permits	(6,000)	(6,000)	(5,525)
	-----	-----	-----
060895 Mobile Sign Vendors	(6,000)	(6,000)	(5,525)
060896 Video Stores			
REV Revenue Accounts			
3568 Licenses and Permits	(6,500)	(7,000)	(4,790)
	-----	-----	-----
060896 Video Stores	(6,500)	(7,000)	(4,790)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Clerk			
060897 Fireworks Vendors			
REV Revenue Accounts			
3568 Licenses and Permits	(7,000)	(3,500)	(7,212)
	-----	-----	-----
060897 Fireworks Vendors	(7,000)	(3,500)	(7,212)
060898 Laundromats & Dry Cleaners			
REV Revenue Accounts			
3568 Licenses and Permits	(7,200)	(7,000)	(6,055)
	-----	-----	-----
060898 Laundromats & Dry Cleaners	(7,200)	(7,000)	(6,055)
060899 Massage Parlors			
REV Revenue Accounts			
3568 Licenses and Permits	(40,000)	(37,000)	(32,650)
	-----	-----	-----
060899 Massage Parlors	(40,000)	(37,000)	(32,650)
060900 Adult Entertainment			
REV Revenue Accounts			
3568 Licenses and Permits	(75,000)	(90,000)	(58,793)
	-----	-----	-----
060900 Adult Entertainment	(75,000)	(90,000)	(58,793)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Clerk			
060901 Film and Special Events			
REV Revenue Accounts			
3568 Licenses and Permits	(8,000)	(10,000)	(9,275)
	-----	-----	-----
060901 Film and Special Events	(8,000)	(10,000)	(9,275)
060902 Licensing Charges			
REV Revenue Accounts			
3568 Fines	(2,500)	(2,500)	0
	-----	-----	-----
060902 Licensing Charges	(2,500)	(2,500)	0
060903 Fence Height Application Fee			
REV Revenue Accounts			
3568 Licenses and Permits	(1,000)	(1,000)	(100)
	-----	-----	-----
060903 Fence Height Application Fee	(1,000)	(1,000)	(100)
060904 Noise By-Law Exemption Fee			
REV Revenue Accounts			
3568 Licenses and Permits	0	(1,000)	0
	-----	-----	-----
060904 Noise By-Law Exemption Fee	0	(1,000)	0

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
City Clerk			
060905 Prop. Stds. Order Appeal Fee			
REV Revenue Accounts			
3568 Licenses and Permits	(600)	(600)	0
3618 Dept. Misc. Revenues	0	0	(800)
	-----	-----	-----
REV Revenue Accounts	(600)	(600)	(800)
	-----	-----	-----
060905 Prop. Stds. Order Appeal Fee	(600)	(600)	(800)
	-----	-----	-----
Total City Clerk	3,136,740	3,020,025	2,626,214

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Legal Services			
080001 Legal Services - Admin			
REV Revenue Accounts			
3522 Trsf. fm Res. & Res. Funds	0	0	(11,337)
3618 Dept. Misc. Revenues	(5,000)	(5,000)	0
	-----	-----	-----
REV Revenue Accounts	(5,000)	(5,000)	(11,337)
 EXP Expenditure Accounts			
7010 Full Time	703,190	702,160	686,854
7015 Part Time	43,520	40,300	46,034
7017 Benefits	186,100	180,060	176,787
7100 Mileage	1,470	1,470	1,931
7103 407-ETR Toll Charges	0	100	0
7105 Memberships/Dues/Fees	6,400	9,200	8,565
7110 Meals & Meal Allowances	290	1,190	2,278
7115 Training & Development	1,570	1,920	0
7120 Telephone Charges	240	240	0
7125 Subscriptions/Publications	14,680	14,830	21,136
7130 Seminars & Workshops	11,640	14,140	6,055
7200 Office Supplies	1,960	2,060	1,092
7205 Dept. Computer Supplies	0	100	1,063
7210 Office Equip. & Furniture	2,710	3,190	2,577
7211 Computer Hardware/Software	2,065	3,085	1,888
7215 Mtce. & Repairs - Equip.	325	325	0
7220 Copiers, Faxes and Supplies	6,850	6,850	7,582
7222 Printing - Internal	0	0	84
7415 Rental, Leases - Vehicles	0	0	2,135
7520 Professional Fees	73,410	84,410	57,569
7560 Gas/Diesel - Vehicles	0	2,850	3,445
7630 Wireless/Internet Commun.	1,500	0	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Legal Services			
080001 Legal Services - Admin			
EXP Expenditure Accounts continued			
7640 Cable TV/Satellite Service	0	0	371
7699 Sundry Expenses	1,960	2,610	3,111
7712 Joint Serv. Recovery-Library	(2,000)	(2,000)	0
	-----	-----	-----
EXP Expenditure Accounts	1,057,880	1,069,090	1,030,557
	-----	-----	-----
080001 Legal Services - Admin	1,052,880	1,064,090	1,019,220
080140 Registration Fees			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(52,500)	(50,000)	(60,837)
	-----	-----	-----
REV Revenue Accounts	(52,500)	(50,000)	(60,837)
EXP Expenditure Accounts			
7698 Grouped Expenses	26,430	26,430	33,649
	-----	-----	-----
EXP Expenditure Accounts	26,430	26,430	33,649
	-----	-----	-----
080140 Registration Fees	(26,070)	(23,570)	(27,188)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Legal Services			
080141 Real Estate			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(15,000)	(15,000)	(5,950)
	-----	-----	-----
REV Revenue Accounts	(15,000)	(15,000)	(5,950)
EXP Expenditure Accounts			
7010 Full Time	202,560	202,235	135,035
7015 Part Time	0	0	4,047
7017 Benefits	51,655	50,560	34,205
7100 Mileage	3,910	3,910	2,551
7105 Memberships/Dues/Fees	150	150	0
7110 Meals & Meal Allowances	180	180	342
7115 Training & Development	240	240	0
7125 Subscriptions/Publications	290	290	0
7130 Seminars & Workshops	820	820	195
7200 Office Supplies	490	490	723
7210 Office Equip. & Furniture	680	680	0
7211 Computer Hardware/Software	2,510	2,510	1,750
7220 Copiers, Faxes and Supplies	6,120	6,120	4,861
7520 Professional Fees	19,580	19,580	41,626
7699 Sundry Expenses	290	290	99
	-----	-----	-----
EXP Expenditure Accounts	289,475	288,055	225,434
080141 Real Estate	274,475	273,055	219,484
	-----	-----	-----
Total Legal Services	1,301,285	1,313,575	1,211,516

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Enforcement Services			
080142 Enforcement Services			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	0	0	(14,872)
	-----	-----	-----
REV Revenue Accounts	0	0	(14,872)
 EXP Expenditure Accounts			
7010 Full Time	1,767,965	1,718,040	1,610,245
7012 Overtime	16,545	15,880	30,174
7015 Part Time	216,630	209,455	172,650
7017 Benefits	490,215	456,710	428,889
7100 Mileage	500	500	52
7103 407-ETR Toll Charges	100	100	79
7105 Memberships/Dues/Fees	1,760	1,760	1,543
7110 Meals & Meal Allowances	450	430	467
7115 Training & Development	15,735	15,735	29,869
7120 Telephone Charges	8,560	1,960	185
7122 Cellular Telephones	25,960	15,660	15,455
7125 Subscriptions/Publications	190	190	304
7130 Seminars & Workshops	3,430	3,430	0
7200 Office Supplies	10,000	7,870	2,654
7205 Computer Supplies	980	980	1,594
7210 Office Equip. & Furniture	2,350	2,350	1,074
7211 Computer Hardware/Software	13,210	13,210	8,023
7220 Copiers, Faxes and Supplies	11,260	11,260	12,325
7222 Printing	14,680	14,680	13,365
7300 Protect. Clothing/Uniforms	14,790	14,790	3,763
7315 Mtce. & Repairs-Vehicles	117,870	91,040	107,371
7330 Materials and Supplies	39,790	9,790	5,834
7340 Machine Time	20,000	20,000	20,000

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Enforcement Services			
080142 Enforcement Services			
EXP Expenditure Accounts continued			
7410 Rental, Leases - Equipment	980	980	421
7531 Service Contracts	21,640	16,640	71,815
7630 Wireless/Internet Commun.	1,470	1,470	516
7698 Grouped Expenses	980	980	0
7699 Sundry Expenses	1,960	1,960	9,376
7700 Chgs. from Other Depts.	700	700	615
7710 Internal Recoverable	(2,000)	0	(971)
7780 Trsf. to Reserves-Insurance	23,980	26,950	26,950
	-----	-----	-----
EXP Expenditure Accounts	2,842,680	2,675,500	2,574,637
	-----	-----	-----
080142 Enforcement Services	2,842,680	2,675,500	2,559,765

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Enforcement Services			
080143 Animal Control			
REV Revenue Accounts			
3568 Licenses and Permits	0	0	(51)
	-----	-----	-----
REV Revenue Accounts	0	0	(51)
EXP Expenditure Accounts			
7531 Service Contracts	360,000	389,280	283,264
	-----	-----	-----
080143 Animal Control	360,000	389,280	283,213
080145 By-Law Enforcement			
REV Revenue Accounts			
3568 Fines	(1,594,180)	(2,000,000)	(1,593,866)
	-----	-----	-----
080145 By-Law Enforcement	(1,594,180)	(2,000,000)	(1,593,866)
080147 Fence Height Exemption Fees			
REV Revenue Accounts			
3568 Permits	(2,140)	0	(2,830)
	-----	-----	-----
080147 Fence Height Exemption Fees	(2,140)	0	(2,830)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Enforcement Services			
080150 Sign Impound Fees			
REV Revenue Accounts			
3614 General Revenue	(1,000)	(1,000)	(19,414)
	-----	-----	-----
080150 Sign Impound Fees	(1,000)	(1,000)	(19,414)
080170 Parking Permits			
REV Revenue Accounts			
3568 Permits	(3,000)	(3,000)	(3,290)
	-----	-----	-----
080170 Parking Permits	(3,000)	(3,000)	(3,290)
080180 Noise By-law Exemption			
REV Revenue Accounts			
3574 Rev. frm Recov. Exp - Pd Duty	0	0	(17,486)
3614 General Revenue	(400)	0	(6,045)
	-----	-----	-----
REV Revenue Accounts	(400)	0	(23,531)
	-----	-----	-----
080180 Noise By-law Exemption	(400)	0	(23,531)
	-----	-----	-----
Total Enforcement Services	1,601,960	1,060,780	1,200,047

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Human Resources			
090001 Human Resources-Administration			
EXP Expenditure Accounts			
7012 Overtime	0	0	1,105
7017 Benefits	0	0	276
7125 Subscriptions/Publications	2,545	2,545	4,236
7200 Office Supplies	5,875	5,870	6,116
7205 Computer Supplies	1,470	1,470	3,444
7210 Office Equip. & Furniture	2,450	2,450	1,329
7211 Computer Hardware/Software	3,210	3,210	1,095
7215 Mtce. & Repairs - Equip.	980	980	0
7220 Copiers, Faxes and Supplies	16,730	16,730	12,037
7222 Printing	3,430	3,430	4,825
7699 Sundry Expenses	190	190	555
	-----	-----	-----
EXP Expenditure Accounts	36,880	36,875	35,017
	-----	-----	-----
090001 Human Resources-Administration	36,880	36,875	35,017

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Human Resources			
090150 Recruitment and Training			
EXP Expenditure Accounts			
7010 Full Time	174,055	169,865	215,166
7017 Benefits	44,385	42,465	53,791
7100 Mileage	190	190	547
7105 Memberships/Dues/Fees	1,760	1,760	653
7115 Training & Development	490	490	0
7116 Corporate Training	65,320	25,320	21,983
7130 Seminars & Workshops	3,910	3,910	1,034
7135 Advertising	146,820	146,820	122,195
7520 Professional Fees	24,470	24,470	20,000
7698 Grouped Expenses	1,460	1,460	1,678
	-----	-----	-----
EXP Expenditure Accounts	462,860	416,750	437,047
	-----	-----	-----
090150 Recruitment and Training	462,860	416,750	437,047

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Human Resources			
090153 Employee Relationships			
EXP Expenditure Accounts			
7010 Full Time	237,370	233,045	160,844
7017 Benefits	60,530	58,265	40,211
7100 Mileage	780	780	670
7105 Memberships/Dues/Fees	1,570	1,570	630
7115 Training & Development	980	980	545
7122 Cellular Telephones	880	880	424
7130 Seminars & Workshops	3,910	3,910	2,873
7200 Office Supplies	0	0	528
7520 Professional Fees	156,610	156,610	200,900
7698 Grouped Expenses	8,165	8,165	8,718
7712 Joint Serv. Recovery-Library	(30,000)	(30,000)	(30,000)
	-----	-----	-----
EXP Expenditure Accounts	440,795	434,205	386,343
	-----	-----	-----
090153 Employee Relationships	440,795	434,205	386,343

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Human Resources			
090156 Employee Services			
EXP Expenditure Accounts			
7010 Full Time	246,210	261,675	269,540
7017 Benefits	62,785	65,420	67,385
7100 Mileage	290	290	598
7105 Memberships/Dues/Fees	1,960	1,960	1,043
7115 Training & Development	2,450	2,450	2,455
7122 Cellular Telephones	880	880	607
7130 Seminars & Workshops	4,890	4,890	1,950
7445 Awards	20,000	20,000	45,563
7520 Professional Fees	54,360	29,360	21,210
7605 Security Systems	14,680	14,680	8,900
7630 Wireless/Internet Commun.	490	490	0
7698 Grouped Expenses	5,870	5,870	987
7790 Trsf. to_from Expend Res	0	0	(18,100)
	-----	-----	-----
EXP Expenditure Accounts	414,865	407,965	402,137
	-----	-----	-----
090156 Employee Services	414,865	407,965	402,137

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Human Resources			
090162 Crossing Guards			
EXP Expenditure Accounts			
7010 Full Time	47,135	45,360	0
7015 Part Time	653,420	636,445	575,261
7017 Benefits	99,805	80,805	63,394
7100 Mileage	100	100	548
7105 Memberships/Dues/Fees	490	490	0
7115 Training & Development	990	990	823
7300 Protect. Clothing/Uniforms	9,850	9,850	13,829
	-----	-----	-----
EXP Expenditure Accounts	811,790	774,040	653,856
	-----	-----	-----
090162 Crossing Guards	811,790	774,040	653,856

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Human Resources			
090165 Health and Wellness			
REV Revenue Accounts			
3790 Reserves Revenue	0	0	(815)
	-----	-----	-----
REV Revenue Accounts	0	0	(815)
 EXP Expenditure Accounts			
7010 Full Time	325,320	323,905	280,208
7015 Part Time	0	0	22,055
7017 Benefits	82,960	80,975	72,483
7100 Mileage	590	590	734
7105 Memberships/Dues/Fees	2,500	2,500	1,709
7110 Meals & Meal Allowances	0	0	164
7115 Training & Development	3,670	3,670	4,268
7116 Corporate Training	24,470	24,470	24,995
7122 Cellular Telephones	1,570	1,570	1,616
7125 Subscriptions/Publications	0	0	20
7130 Seminars & Workshops	2,840	2,840	498
7211 Computer Hardware/Software	0	0	94
7365 Safety Equipment	980	980	925
7410 Rental, Leases - Equipment	0	0	88
7520 Professional Fees	58,730	58,730	45,872
7698 Grouped Expenses	1,080	1,080	5,222
7700 Chgs. from Other Depts.	0	0	2,028
7712 Joint Serv. Recovery-Library	(10,000)	(10,000)	(10,000)
7785 Trsf. to Reserves-Other	0	0	815
	-----	-----	-----
EXP Expenditure Accounts	494,710	491,310	453,792
	-----	-----	-----
090165 Health and Wellness	494,710	491,310	452,978
	-----	-----	-----
Total Human Resources	2,661,900	2,561,145	2,367,378

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Commissioner of Community Services			
201001 Comm. of Commty. Services			
EXP Expenditure Accounts			
7010 Full Time	232,430	232,220	233,836
7012 Overtime	5,000	5,000	0
7015 Part Time	29,000	29,000	24,989
7017 Benefits	63,800	62,570	61,213
7100 Mileage	150	150	129
7103 407-ETR Toll Charges	980	980	682
7105 Memberships/Dues/Fees	1,300	2,040	861
7110 Meals & Meal Allowances	700	590	524
7115 Training & Development	785	785	0
7122 Cellular Telephones	2,500	3,930	1,943
7125 Subscriptions/Publications	400	290	0
7130 Seminars & Workshops	1,470	1,470	923
7200 Office Supplies	980	980	844
7205 Computer Supplies	830	830	272
7211 Computer Hardware/Software	490	490	0
7220 Copiers, Faxes and Supplies	5,590	5,380	5,327
7315 Mtce. & Repairs-Vehicles	4,100	4,400	3,262
7415 Rental, Leases - Vehicles	8,320	8,320	8,081
7520 Professional Fees	90,000	90,870	6,938
7630 Wireless/Internet Commun.	1,100	0	197
7699 Sundry Expenses	980	980	183
7780 Trsf. to Reserves-Insurance	2,135	2,400	2,400
7790 Trsf. to_from Expend Res	0	0	35,000
	-----	-----	-----
EXP Expenditure Accounts	453,040	453,675	387,603
	-----	-----	-----
201001 Comm. of Commty. Services	453,040	453,675	387,603

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Commissioner of Community Services			
201005 Communities in Bloom			
REV Revenue Accounts			
3620 Outside Contributions	(15,000)	(15,000)	(15,000)
	-----	-----	-----
REV Revenue Accounts	(15,000)	(15,000)	(15,000)
EXP Expenditure Accounts			
7015 Part Time	18,360	18,360	16,070
7017 Benefits	2,865	2,060	1,771
7100 Mileage	750	750	464
7140 Promotion & Education	0	0	19,573
7222 Printing	0	0	27,650
7315 Fuel - Internal	0	0	40
7699 Sundry Expenses	103,830	103,830	45,493
7700 Chgs. from Other Depts.	0	0	39
7790 Trsf. to_from Expend Res	0	0	13,000
	-----	-----	-----
EXP Expenditure Accounts	125,805	125,000	124,100
201005 Communities in Bloom	110,805	110,000	109,100
	-----	-----	-----
Total Commissioner of Community Services	563,845	563,675	496,704

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Community Grants and Advisory Committees			
201202 Community Development			
EXP Expenditure Accounts			
7450 Municipal Grants	10,200	8,000	8,000
	-----	-----	-----
201202 Community Development	10,200	8,000	8,000
201220 Safe City Committee			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	0	0	(1,500)
	-----	-----	-----
REV Revenue Accounts	0	0	(1,500)
EXP Expenditure Accounts			
7110 Meals & Meal Allowances	0	0	201
7122 Cellular Telephones	0	0	14
7126 Newsletters & Mailings	0	0	2,271
7135 Advertising	980	980	0
7222 Printing	3,910	3,910	2,915
7330 Materials and Supplies	980	980	196
7520 Professional Fees	490	490	0
7699 Sundry Expenses	490	490	2,258
	-----	-----	-----
EXP Expenditure Accounts	6,850	6,850	7,855
	-----	-----	-----
201220 Safe City Committee	6,850	6,850	6,355

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Community Grants and Advisory Committees			
201400 Community Relations			
EXP Expenditure Accounts			
7135 Advertising	980	980	0
7222 Printing	3,910	3,910	0
7330 Materials and Supplies	980	980	951
7520 Professional Fees	490	490	0
7699 Sundry Expenses	490	490	505
	-----	-----	-----
EXP Expenditure Accounts	6,850	6,850	1,456
	-----	-----	-----
201400 Community Relations	6,850	6,850	1,456
	-----	-----	-----
201402 Vaughan Youth Cabinet			
REV Revenue Accounts			
3620 Outside Contributions	0	0	(3,115)
	-----	-----	-----
REV Revenue Accounts	0	0	(3,115)
	-----	-----	-----
EXP Expenditure Accounts			
7698 Grouped Expenses	6,850	6,850	12,404
7700 Chgs. from Other Depts.	0	0	260
7790 Trsf. to_from Expend Res	0	0	(2,700)
	-----	-----	-----
EXP Expenditure Accounts	6,850	6,850	9,965
	-----	-----	-----
201402 Vaughan Youth Cabinet	6,850	6,850	6,850

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Community Grants and Advisory Committees			
201410 The Seniors Assoc. of Vaughan			
EXP Expenditure Accounts			
7698 Grouped Expenses	2,500	2,500	2,335
	-----	-----	-----
201410 The Seniors Assoc. of Vaughan	2,500	2,500	2,335
201501 Arts and Culture			
EXP Expenditure Accounts			
7105 Memberships/Dues/Fees	380	380	0
7125 Subscriptions/Publications	100	100	0
7130 Seminars & Workshops	0	0	94
7135 Advertising	490	490	0
7140 Promotion & Education	490	490	0
7222 Printing	3,920	3,920	0
7330 Materials and Supplies	490	490	0
7520 Professional Fees	490	490	0
7699 Sundry Expenses	490	490	0
	-----	-----	-----
EXP Expenditure Accounts	6,850	6,850	94
	-----	-----	-----
201501 Arts and Culture	6,850	6,850	94

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Community Grants and Advisory Committees			
201510 Public Art Advisory Committee			
EXP Expenditure Accounts			
7135 Advertising	980	980	0
7222 Printing	3,910	3,910	0
7330 Materials and Supplies	980	980	0
7520 Professional Fees	490	490	0
7699 Sundry Expenses	490	490	241
	-----	-----	-----
EXP Expenditure Accounts	6,850	6,850	241
	-----	-----	-----
201510 Public Art Advisory Committee	6,850	6,850	241
	-----	-----	-----
201520 Police Community Liaison Comm.			
EXP Expenditure Accounts			
7698 Grouped Expenses	4,890	4,890	0
	-----	-----	-----
201520 Police Community Liaison Comm.	4,890	4,890	0

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Community Grants and Advisory Committees			
201670 Non-Profit Housing			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(9,000)	(9,000)	(19,091)
	-----	-----	-----
REV Revenue Accounts	(9,000)	(9,000)	(19,091)
EXP Expenditure Accounts			
7520 Professional Fees	0	0	8,400
7699 Sundry Expenses	270	270	0
7700 Chgs. from Other Depts.	8,730	8,730	8,732
	-----	-----	-----
EXP Expenditure Accounts	9,000	9,000	17,132
201670 Non-Profit Housing	0	0	(1,959)
	-----	-----	-----
Total Community Grants and Advisory Committees	51,840	49,640	23,373

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
4700001 Director of Recreation			
EXP Expenditure Accounts			
7010 Full Time	182,005	177,690	171,031
7017 Benefits	46,415	44,430	42,757
7100 Mileage	1,960	1,960	0
7105 Memberships/Dues/Fees	680	680	205
7110 Meals & Meal Allowances	590	590	939
7125 Subscriptions/Publications	240	240	0
7130 Seminars & Workshops	1,960	1,960	295
7520 Professional Fees	2,450	2,450	0
7699 Sundry Expenses	1,860	3,860	1,090
	-----	-----	-----
EXP Expenditure Accounts	238,160	233,860	216,316
	-----	-----	-----
4700001 Director of Recreation	238,160	233,860	216,316
4700002 General Administration			
EXP Expenditure Accounts			
7699 Sundry Expenses	0	0	438
	-----	-----	-----
4700002 General Administration	0	0	438

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
4700003 Special Projects			
EXP Expenditure Accounts			
7699 Sundry Expenses	15,000	24,790	0
7790 Trsf. to_from Expend Res	0	0	24,700
	-----	-----	-----
EXP Expenditure Accounts	15,000	24,790	24,700
	-----	-----	-----
4700003 Special Projects	15,000	24,790	24,700

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
4700300 Recreation Admin & Planning			
REV Revenue Accounts			
3590 Advertising Revenue	(46,000)	(40,000)	(56,142)
3618 Dept. Misc. Revenues	(20,000)	(18,550)	(20,078)
	-----	-----	-----
REV Revenue Accounts	(66,000)	(58,550)	(76,219)
 EXP Expenditure Accounts			
7010 Full Time	1,154,845	1,130,040	1,056,855
7012 Overtime	720	1,050	5,713
7015 Part Time	124,080	88,135	124,328
7017 Benefits	314,030	294,410	279,342
7100 Mileage	1,100	1,500	1,922
7105 Memberships/Dues/Fees	730	730	352
7110 Meals & Meal Allowances	100	100	316
7115 Training & Development	1,960	1,960	1,842
7120 Telephone Charges	8,440	8,440	0
7125 Subscriptions/Publications	390	390	827
7130 Seminars & Workshops	2,000	2,640	1,146
7135 Advertising	490	490	0
7200 Office Supplies	8,850	6,850	8,976
7205 Computer Supplies	7,500	6,850	17,581
7210 Office Equip. & Furniture	1,000	5,000	7,045
7211 Computer Hardware/Software	35,000	39,000	126,648
7215 Mtce. & Repairs - Equip.	100	100	0
7220 Copiers, Faxes and Supplies	17,610	11,750	16,373
7222 Printing	170,000	180,000	173,667
7350 Armoured Courier Services	19,000	14,000	9,652
7400 Bank Charges	195,000	195,000	203,221
7404 Bad Debt Write-Offs Class	100	50	(3,461)
7499 Cash Over and Short	0	50	(55)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
4700300 Recreation Admin & Planning			
EXP Expenditure Accounts continued			
7531 Service Contracts	9,000	33,300	14,904
7699 Sundry Expenses	65,215	1,100	3,242
7710 Internal Recoverable	0	0	(500)
7780 Trsf. to Reserves-Insurance	128,820	144,795	144,795
7790 Trsf. to_from Expend Res	0	0	(8,800)
	-----	-----	-----
EXP Expenditure Accounts	2,266,080	2,167,730	2,185,930
	-----	-----	-----
4700300 Recreation Admin & Planning	2,200,080	2,109,180	2,109,711
4700307 SOCAN			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	0	0	65,700
	-----	-----	-----
REV Revenue Accounts	0	0	65,700
EXP Expenditure Accounts			
7698 Grouped Expenses	2,940	2,940	2,317
	-----	-----	-----
EXP Expenditure Accounts	2,940	2,940	2,317
	-----	-----	-----
4700307 SOCAN	2,940	2,940	68,017

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
4700308 Programmes Admininstration			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(500)	(500)	(3,975)
	-----	-----	-----
REV Revenue Accounts	(500)	(500)	(3,975)
 EXP Expenditure Accounts			
7010 Full Time	245,945	401,355	384,318
7012 Overtime	1,490	5,000	1,420
7015 Part Time	0	0	2,185
7017 Benefits	63,100	101,615	96,676
7100 Mileage	2,000	11,000	7,110
7105 Memberships/Dues/Fees	950	980	2,168
7115 Training & Development	13,040	5,870	10,034
7125 Subscriptions/Publications	240	240	6
7130 Seminars & Workshops	2,000	1,960	325
7210 Office Equip. & Furniture	2,500	2,550	0
7211 Computer Hardware/Software	0	0	3,142
7300 Protect. Clothing/Uniforms	24,000	24,730	18,479
7330 Materials and Supplies	2,000	1,960	1,136
7340 Machine Time	2,840	2,840	2,840
7699 Sundry Expenses	15,050	19,000	12,306
7790 Trsf. to_from Expend Res	0	0	(5,719)
	-----	-----	-----
EXP Expenditure Accounts	375,155	579,100	536,424
	-----	-----	-----
4700308 Programmes Admininstration	374,655	578,600	532,450

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
4700310 York Region Transit Ticketing			
REV Revenue Accounts			
3588 Transit Fares	(680,000)	(575,000)	(786,871)
	-----	-----	-----
REV Revenue Accounts	(680,000)	(575,000)	(786,871)
EXP Expenditure Accounts			
7475 Ticket/Pass Purchases	660,000	500,000	782,609
	-----	-----	-----
EXP Expenditure Accounts	660,000	500,000	782,609
	-----	-----	-----
4700310 York Region Transit Ticketing	(20,000)	(75,000)	(4,262)
4700312 Concessions Administration			
REV Revenue Accounts			
3564 Vending Commissions	(800)	(360)	(1,480)
	-----	-----	-----
4700312 Concessions Administration	(800)	(360)	(1,480)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
4700315 Special Projects			
EXP Expenditure Accounts			
7520 Professional Fees	0	0	16,984
7699 Sundry Expenses	0	0	2,737
7790 Trsf. to_from Expend Res	0	0	(19,720)
	-----	-----	-----
EXP Expenditure Accounts	0	0	2
	-----	-----	-----
4700315 Special Projects	0	0	2

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Garnet A. Williams Community Ctr.			
4750300 Administration			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(5,000)	(4,000)	(3,988)
	-----	-----	-----
REV Revenue Accounts	(5,000)	(4,000)	(3,988)
EXP Expenditure Accounts			
7010 Full Time	111,600	110,080	110,298
7012 Overtime	520	780	504
7015 Part Time	121,255	164,860	147,842
7017 Benefits	47,510	49,475	43,993
7100 Mileage	1,000	100	586
7110 Meals & Meal Allowances	50	50	0
7200 Office Supplies	3,000	3,910	4,495
7205 Computer Supplies	900	880	796
7210 Office Equip. & Furniture	650	2,900	1,608
7215 Mtce. & Repairs - Equip.	100	100	0
7220 Copiers, Faxes and Supplies	15,980	13,780	11,223
7499 Cash Over and Short	50	50	2,932
7699 Sundry Expenses	700	1,000	1,664
	-----	-----	-----
EXP Expenditure Accounts	303,315	347,965	325,941
	-----	-----	-----
4750300 Administration	298,315	343,965	321,953

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Garnet A. Williams Community Ctr.			
4750330 Rec. Concessions			
REV Revenue Accounts			
3564 Vending Commissions	(13,000)	(12,000)	(14,266)
3586 Rents and Concessions	(6,240)	(6,240)	(3,120)
	-----	-----	-----
REV Revenue Accounts	(19,240)	(18,240)	(17,386)
	-----	-----	-----
4750330 Rec. Concessions	(19,240)	(18,240)	(17,386)
4750331 Advertising			
REV Revenue Accounts			
3590 Advertising Revenue	(3,400)	0	0
	-----	-----	-----
4750331 Advertising	(3,400)	0	0

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Garnet A. Williams Community Ctr.			
4750345 Aquatics - Instructional			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(225,000)	(213,130)	(225,357)
	-----	-----	-----
REV Revenue Accounts	(225,000)	(213,130)	(225,357)
EXP Expenditure Accounts			
7010 Full Time	121,250	100,280	107,117
7012 Overtime	500	700	0
7015 Part Time	75,000	72,000	74,867
7017 Benefits	41,175	33,310	35,029
7100 Mileage	300	980	473
7105 Memberships/Dues/Fees	500	0	0
7520 Professional Fees	6,000	490	6,895
	-----	-----	-----
EXP Expenditure Accounts	244,725	207,760	224,381
	-----	-----	-----
4750345 Aquatics - Instructional	19,725	(5,370)	(976)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Garnet A. Williams Community Ctr.			
4750346 Aquatics - Recreational			
REV Revenue Accounts			
3616 Miscellaneous Sales	(4,500)	0	0
3618 Dept. Misc. Revenues	(75,000)	(75,000)	(88,246)
	-----	-----	-----
REV Revenue Accounts	(79,500)	(75,000)	(88,246)
EXP Expenditure Accounts			
7015 Part Time	95,000	105,000	121,064
7017 Benefits	12,825	11,760	13,341
7330 Materials and Supplies	5,000	4,700	5,963
7335 Small Tools and Equipment	5,000	5,000	4,744
7520 Professional Fees	0	1,170	636
	-----	-----	-----
EXP Expenditure Accounts	117,825	127,630	145,747
	-----	-----	-----
4750346 Aquatics - Recreational	38,325	52,630	57,501

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Garnet A. Williams Community Ctr.			
4750359 Gen Programs			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(288,655)	(253,075)	(279,034)
	-----	-----	-----
REV Revenue Accounts	(288,655)	(253,075)	(279,034)
EXP Expenditure Accounts			
7010 Full Time	125,760	124,820	122,416
7015 Part Time	130,000	127,650	134,735
7017 Benefits	49,620	45,360	45,450
7100 Mileage	700	0	820
7105 Memberships/Dues/Fees	200	0	0
7330 Materials and Supplies	8,050	7,455	6,923
7331 Contractor & Contract. Mat.	7,560	3,000	8,631
7335 Small Tools and Equipment	5,000	9,495	8,714
7520 Professional Fees	0	210	0
	-----	-----	-----
EXP Expenditure Accounts	326,890	317,990	327,689
	-----	-----	-----
4750359 Gen Programs - G A Williams CC	38,235	64,915	48,655

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Garnet A. Williams Community Ctr.			
4750360 Recreational Skating			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(19,195)	(20,390)	(11,458)
	-----	-----	-----
REV Revenue Accounts	(19,195)	(20,390)	(11,458)
EXP Expenditure Accounts			
7015 Part Time	6,415	6,340	11,394
7017 Benefits	870	700	1,256
7330 Materials and Supplies	100	105	150
7335 Small Tools and Equipment	200	200	41
	-----	-----	-----
EXP Expenditure Accounts	7,585	7,345	12,842
	-----	-----	-----
4750360 Recreational Skating	(11,610)	(13,045)	1,383
4750365 Garnet Outdoor Rink			
EXP Expenditure Accounts			
7015 Part Time	9,010	7,985	6,600
7017 Benefits	1,220	895	727
7330 Materials and Supplies	0	200	0
	-----	-----	-----
EXP Expenditure Accounts	10,230	9,080	7,327
	-----	-----	-----
4750365 Garnet Outdoor Rink	10,230	9,080	7,327

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Garnet A. Williams Community Ctr.			
4750370 Fitness Center			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(715,000)	(710,770)	(661,967)
	-----	-----	-----
REV Revenue Accounts	(715,000)	(710,770)	(661,967)
 EXP Expenditure Accounts			
7010 Full Time	121,450	121,015	112,209
7012 Overtime	590	570	0
7015 Part Time	107,120	107,120	97,216
7017 Benefits	45,585	42,040	38,766
7100 Mileage	200	400	231
7105 Memberships/Dues/Fees	520	520	49
7115 Training & Development	0	860	245
7125 Subscriptions/Publications	390	390	421
7215 Mtce. & Repairs - Equip.	20,000	18,000	16,201
7300 Protect. Clothing/Uniforms	1,200	1,115	1,063
7330 Materials and Supplies	18,000	18,000	15,996
7335 Small Tools and Equipment	15,000	11,750	12,703
7410 Rental, Leases - Equipment	27,500	25,400	18,021
7520 Professional Fees	500	500	43
	-----	-----	-----
EXP Expenditure Accounts	358,055	347,680	313,163
	-----	-----	-----
4750370 Fitness Center	(356,945)	(363,090)	(348,804)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Garnet A. Williams Community Ctr.			
4750371 Personal Training			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(70,000)	(90,000)	(44,837)
	-----	-----	-----
REV Revenue Accounts	(70,000)	(90,000)	(44,837)
EXP Expenditure Accounts			
7015 Part Time	45,550	58,500	33,817
7017 Benefits	6,150	6,550	3,727
7330 Materials and Supplies	500	500	0
	-----	-----	-----
EXP Expenditure Accounts	52,200	65,550	37,544
4750371 Personal Training	(17,800)	(24,450)	(7,292)
4750380 Permits - Rooms & MPRs			
REV Revenue Accounts			
3586 Rents and Concessions	(66,960)	(66,950)	(65,047)
	-----	-----	-----
4750380 Permits - Rooms & MPRs	(66,960)	(66,950)	(65,047)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Garnet A. Williams Community Ctr.			
4750382 Permits - Arena Floor			
REV Revenue Accounts			
3586 Rents and Concessions	(18,000)	(17,000)	(18,505)
	-----	-----	-----
4750382 Permits - Arena Floor	(18,000)	(17,000)	(18,505)
4750383 Permits - Arena Rec. Skating			
REV Revenue Accounts			
3586 Rents and Concessions	(7,500)	(7,500)	(4,668)
	-----	-----	-----
4750383 Permits - Arena Rec. Skating	(7,500)	(7,500)	(4,668)
4750388 Permits - Arena Hockey			
REV Revenue Accounts			
3586 Rents and Concessions	(202,960)	(197,045)	(169,311)
	-----	-----	-----
4750388 Permits - Arena Hockey	(202,960)	(197,045)	(169,311)
4750389 Areal Board & Gen. Advertising			
REV Revenue Accounts			
3586 Rents and Concessions	0	(3,400)	(3,525)
	-----	-----	-----
4750389 Areal Board & Gen. Advertising	0	(3,400)	(3,525)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Garnet A. Williams Community Ctr.			
4750390 Aquatics - Pool Permits			
REV Revenue Accounts			
3586 Rents and Concessions	(6,600)	(6,600)	(7,466)
	-----	-----	-----
REV Revenue Accounts	(6,600)	(6,600)	(7,466)
EXP Expenditure Accounts			
7015 Part Time	2,000	3,000	942
7017 Benefits	270	330	104
	-----	-----	-----
EXP Expenditure Accounts	2,270	3,330	1,046
4750390 Aquatics - Pool Permits	(4,330)	(3,270)	(6,420)
	-----	-----	-----
Total Garnet A. Williams Community Ctr.	(303,915)	(248,770)	(205,115)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Al Palladini Community Ctr.			
4800300 Administration			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(5,000)	(9,000)	(13,138)
	-----	-----	-----
REV Revenue Accounts	(5,000)	(9,000)	(13,138)
EXP Expenditure Accounts			
7010 Full Time	125,185	123,630	122,046
7012 Overtime	440	780	743
7015 Part Time	103,135	96,180	128,473
7017 Benefits	48,125	43,805	44,855
7100 Mileage	1,000	100	125
7110 Meals & Meal Allowances	50	50	0
7200 Office Supplies	3,000	980	3,190
7205 Computer Supplies	900	880	1,215
7210 Office Equip. & Furniture	2,910	2,900	733
7215 Mtce. & Repairs - Equip.	100	100	102
7220 Copiers, Faxes and Supplies	9,970	9,790	7,986
7499 Cash Over and Short	50	50	(647)
7699 Sundry Expenses	500	780	1,281
	-----	-----	-----
EXP Expenditure Accounts	295,365	280,025	310,104
	-----	-----	-----
4800300 Administration	290,365	271,025	296,966

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Al Palladini Community Ctr.			
4800330 Rec. Concessions			
REV Revenue Accounts			
3564 Vending Commissions	(13,000)	(16,800)	(14,268)
3586 Rents and Concessions	(6,240)	(6,240)	(6,265)
	-----	-----	-----
REV Revenue Accounts	(19,240)	(23,040)	(20,533)
	-----	-----	-----
4800330 Rec. Concessions	(19,240)	(23,040)	(20,533)
4800331 Advertising			
REV Revenue Accounts			
3590 Advertising Revenue	(6,500)	0	0
	-----	-----	-----
4800331 Advertising	(6,500)	0	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Al Palladini Community Ctr.			
4800345 Aquatics - Instructional			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(304,860)	(301,600)	(289,975)
	-----	-----	-----
REV Revenue Accounts	(304,860)	(301,600)	(289,975)
EXP Expenditure Accounts			
7010 Full Time	121,250	97,815	110,642
7012 Overtime	0	700	360
7015 Part Time	93,450	106,205	110,997
7017 Benefits	43,535	36,525	39,982
7100 Mileage	300	980	546
7105 Memberships/Dues/Fees	500	490	241
7520 Professional Fees	6,000	4,900	5,365
	-----	-----	-----
EXP Expenditure Accounts	265,035	247,615	268,133
	-----	-----	-----
4800345 Aquatics - Instructional	(39,825)	(53,985)	(21,842)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Al Palladini Community Ctr.			
4800346 Aquatics - Recreational			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(59,000)	(75,000)	(60,630)
	-----	-----	-----
REV Revenue Accounts	(59,000)	(75,000)	(60,630)
EXP Expenditure Accounts			
7015 Part Time	98,000	108,000	100,581
7017 Benefits	13,230	12,100	11,084
7330 Materials and Supplies	10,000	12,000	8,603
7335 Small Tools and Equipment	5,000	5,000	7,465
7520 Professional Fees	0	1,170	0
	-----	-----	-----
EXP Expenditure Accounts	126,230	138,270	127,733
4800346 Aquatics - Recreational	67,230	63,270	67,103

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Al Palladini Community Ctr.			
4800359 Gen Programs			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(297,000)	(277,310)	(267,016)
	-----	-----	-----
REV Revenue Accounts	(297,000)	(277,310)	(267,016)
EXP Expenditure Accounts			
7010 Full Time	125,420	124,820	124,088
7012 Overtime	0	0	328
7015 Part Time	123,000	123,180	103,114
7017 Benefits	48,590	45,230	42,467
7100 Mileage	700	0	917
7105 Memberships/Dues/Fees	200	0	0
7330 Materials and Supplies	6,300	5,200	4,837
7331 Contractor & Contract. Mat.	17,620	7,200	18,545
7335 Small Tools and Equipment	5,000	9,330	9,489
7520 Professional Fees	0	100	0
	-----	-----	-----
EXP Expenditure Accounts	326,830	315,060	303,784
	-----	-----	-----
4800359 Gen Programs - Al Palladini CC	29,830	37,750	36,768

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Al Palladini Community Ctr.			
4800360 Recreational Skating			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(26,995)	(16,500)	(26,110)
	-----	-----	-----
REV Revenue Accounts	(26,995)	(16,500)	(26,110)
EXP Expenditure Accounts			
7015 Part Time	10,040	5,985	10,433
7017 Benefits	1,355	675	1,150
7330 Materials and Supplies	100	100	56
7335 Small Tools and Equipment	200	200	0
	-----	-----	-----
EXP Expenditure Accounts	11,695	6,960	11,639
	-----	-----	-----
4800360 Recreational Skating	(15,300)	(9,540)	(14,472)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Al Palladini Community Ctr.			
4800370 Fitness Center			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(750,000)	(716,800)	(762,664)
	-----	-----	-----
REV Revenue Accounts	(750,000)	(716,800)	(762,664)
 EXP Expenditure Accounts			
7010 Full Time	123,700	121,015	120,458
7012 Overtime	600	570	402
7015 Part Time	107,160	107,120	114,709
7017 Benefits	46,165	42,395	42,855
7100 Mileage	200	400	526
7105 Memberships/Dues/Fees	520	520	185
7115 Training & Development	0	860	640
7125 Subscriptions/Publications	390	390	549
7205 Dept. Computer Supplies	0	0	389
7215 Mtce. & Repairs - Equip.	20,000	18,000	20,679
7300 Protect. Clothing/Uniforms	1,200	1,115	1,163
7330 Materials and Supplies	18,000	18,000	17,053
7335 Small Tools and Equipment	15,000	11,750	12,178
7410 Rental, Leases - Equipment	27,500	25,450	16,387
7520 Professional Fees	500	500	43
	-----	-----	-----
EXP Expenditure Accounts	360,935	348,085	348,216
	-----	-----	-----
4800370 Fitness Center	(389,065)	(368,715)	(414,448)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Al Palladini Community Ctr.			
4800371 Personal Training			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(50,000)	(42,000)	(57,551)
	-----	-----	-----
REV Revenue Accounts	(50,000)	(42,000)	(57,551)
EXP Expenditure Accounts			
7015 Part Time	32,400	26,000	35,648
7017 Benefits	4,375	2,915	3,928
7330 Materials and Supplies	500	500	591
	-----	-----	-----
EXP Expenditure Accounts	37,275	29,415	40,167
4800371 Personal Training	(12,725)	(12,585)	(17,384)
4800380 Permits - Rooms & MPRs			
REV Revenue Accounts			
3586 Rents and Concessions	(43,710)	(41,200)	(36,480)
	-----	-----	-----
4800380 Permits - Rooms & MPRs	(43,710)	(41,200)	(36,480)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Al Palladini Community Ctr.			
4800382 Permits - Arena Floor			
REV Revenue Accounts			
3586 Rents and Concessions	(32,960)	(32,000)	(26,672)
	-----	-----	-----
4800382 Permits - Arena Floor	(32,960)	(32,000)	(26,672)
4800383 Permits - Arena Rec. Skating			
REV Revenue Accounts			
3586 Rents and Concessions	(12,000)	(12,000)	(15,004)
	-----	-----	-----
4800383 Permits - Arena Rec. Skating	(12,000)	(12,000)	(15,004)
4800384 Permits - Arena Figure Skating			
REV Revenue Accounts			
3586 Rents and Concessions	(136,990)	(133,000)	(129,363)
	-----	-----	-----
4800384 Permits - Arena Figure Skating	(136,990)	(133,000)	(129,363)
4800388 Permits - Arena Hockey			
REV Revenue Accounts			
3586 Rents and Concessions	(395,560)	(384,035)	(386,944)
	-----	-----	-----
4800388 Permits - Arena Hockey	(395,560)	(384,035)	(386,944)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Al Palladini Community Ctr.			
4800389 Arena Board & Gen. Advertising			
REV Revenue Accounts			
3586 Rents and Concessions	0	(6,000)	(6,414)
	-----	-----	-----
4800389 Arena Board & Gen. Advertising	0	(6,000)	(6,414)
4800390 Aquatics - Pool Permits			
REV Revenue Accounts			
3586 Rents and Concessions	(25,000)	(20,000)	(25,023)
	-----	-----	-----
REV Revenue Accounts	(25,000)	(20,000)	(25,023)
EXP Expenditure Accounts			
7015 Part Time	4,530	3,000	826
7017 Benefits	615	340	91
	-----	-----	-----
EXP Expenditure Accounts	5,145	3,340	917
4800390 Aquatics - Pool Permits	(19,855)	(16,660)	(24,107)
	-----	-----	-----
Total Al Palladini Community Ctr.	(736,305)	(720,715)	(712,826)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Dufferin Clark Community Ctr.			
4850300 Administration			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	0	0	180
	-----	-----	-----
REV Revenue Accounts	0	0	180
EXP Expenditure Accounts			
7010 Full Time	128,510	123,140	122,141
7012 Overtime	0	280	0
7015 Part Time	50,585	55,900	51,945
7017 Benefits	40,665	38,245	36,260
7100 Mileage	1,000	100	916
7110 Meals & Meal Allowances	50	50	0
7200 Office Supplies	3,000	3,500	5,897
7205 Computer Supplies	900	880	1,578
7215 Mtce. & Repairs - Equip.	100	100	0
7220 Copiers, Faxes and Supplies	8,280	8,380	7,435
7499 Cash Over and Short	50	50	167
7699 Sundry Expenses	200	600	821
	-----	-----	-----
EXP Expenditure Accounts	233,340	231,225	227,158
 	-----	-----	-----
4850300 Administration	233,340	231,225	227,338

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Dufferin Clark Community Ctr.			
4850330 Rec. Concessions			
REV Revenue Accounts			
3564 Vending Commissions	(13,000)	(12,000)	(13,313)
	-----	-----	-----
4850330 Rec. Concessions	(13,000)	(12,000)	(13,313)
4850331 Advertising			
REV Revenue Accounts			
3590 Advertising Revenue	(1,000)	0	0
	-----	-----	-----
4850331 Advertising	(1,000)	0	0

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Dufferin Clark Community Ctr.			
4850345 Aquatics - Instructional			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(498,500)	(482,560)	(449,408)
	-----	-----	-----
REV Revenue Accounts	(498,500)	(482,560)	(449,408)
EXP Expenditure Accounts			
7010 Full Time	119,120	98,800	120,002
7012 Overtime	0	1,000	0
7015 Part Time	122,290	121,345	122,193
7017 Benefits	46,885	38,545	43,466
7100 Mileage	300	980	67
7105 Memberships/Dues/Fees	500	490	50
7520 Professional Fees	18,790	18,790	18,900
	-----	-----	-----
EXP Expenditure Accounts	307,885	279,950	304,679
	-----	-----	-----
4850345 Aquatics - Instructional	(190,615)	(202,610)	(144,729)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Dufferin Clark Community Ctr.			
4850346 Aquatics - Recreational			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(60,000)	(65,000)	(52,754)
	-----	-----	-----
REV Revenue Accounts	(60,000)	(65,000)	(52,754)
EXP Expenditure Accounts			
7015 Part Time	85,870	100,000	99,556
7017 Benefits	11,595	11,200	10,971
7330 Materials and Supplies	25,000	20,000	31,918
7335 Small Tools and Equipment	6,000	26,000	9,083
7520 Professional Fees	0	1,170	0
7790 Trsf. to_from Expend Res	0	0	16,000
	-----	-----	-----
EXP Expenditure Accounts	128,465	158,370	167,528
	-----	-----	-----
4850346 Aquatics - Recreational	68,465	93,370	114,775

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Dufferin Clark Community Ctr.			
4850359 Gen Programs			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(200,000)	(170,000)	(154,872)
	-----	-----	-----
REV Revenue Accounts	(200,000)	(170,000)	(154,872)
EXP Expenditure Accounts			
7010 Full Time	122,410	120,450	120,100
7015 Part Time	103,805	75,295	84,287
7017 Benefits	45,230	38,550	39,313
7100 Mileage	700	0	742
7105 Memberships/Dues/Fees	200	0	0
7330 Materials and Supplies	3,660	4,175	790
7331 Contractor & Contract. Mat.	10,900	10,250	13,613
7335 Small Tools and Equipment	4,350	7,680	5,290
7520 Professional Fees	0	175	0
	-----	-----	-----
EXP Expenditure Accounts	291,255	256,575	264,135
4850359 Gen Programs - Dufferin Clark	91,255	86,575	109,263

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Dufferin Clark Community Ctr.			
4850365 Dufferin Clark Outdoor Rink			
EXP Expenditure Accounts			
7015 Part Time	4,255	0	0
7017 Benefits	575	0	0
	-----	-----	-----
EXP Expenditure Accounts	4,830	0	0
	-----	-----	-----
4850365 Dufferin Clark Outdoor Rink	4,830	0	0
4850380 Permits - Rooms & MPRs			
REV Revenue Accounts			
3586 Rents and Concessions	(47,290)	(43,000)	(49,044)
	-----	-----	-----
4850380 Permits - Rooms & MPRs	(47,290)	(43,000)	(49,044)
4850389 Arena Board & Gen. Advertising			
REV Revenue Accounts			
3586 Rents and Concessions	0	(1,000)	(1,002)
	-----	-----	-----
4850389 Arena Board & Gen. Advertising	0	(1,000)	(1,002)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Dufferin Clark Community Ctr.			
4850390 Aquatics - Pool Permits			
REV Revenue Accounts			
3586 Rents and Concessions	(21,000)	(33,500)	(20,072)
	-----	-----	-----
REV Revenue Accounts	(21,000)	(33,500)	(20,072)
EXP Expenditure Accounts			
7015 Part Time	940	4,000	470
7017 Benefits	130	450	52
	-----	-----	-----
EXP Expenditure Accounts	1,070	4,450	522
4850390 Aquatics - Pool Permits	(19,930)	(29,050)	(19,550)
4850392 Permits - Bocce Courts			
REV Revenue Accounts			
3586 Rents and Concessions	(3,000)	(2,545)	(3,185)
	-----	-----	-----
4850392 Permits - Bocce Courts	(3,000)	(2,545)	(3,185)
	-----	-----	-----
Total Dufferin Clark Community Ctr.	123,055	120,965	220,553

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Woodbridge Pool and Arena			
4900300 Administration			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	0	0	(481)
	-----	-----	-----
REV Revenue Accounts	0	0	(481)
EXP Expenditure Accounts			
7010 Full Time	13,060	12,950	12,950
7012 Overtime	75	280	0
7015 Part Time	40,630	46,980	34,331
7017 Benefits	9,690	9,510	7,021
7100 Mileage	500	100	116
7110 Meals & Meal Allowances	50	50	51
7200 Office Supplies	500	980	655
7205 Computer Supplies	880	880	205
7210 Office Equip. & Furniture	980	980	311
7215 Mtce. & Repairs - Equip.	100	100	0
7220 Copiers, Faxes and Supplies	6,380	6,380	5,409
7499 Cash Over and Short	50	50	(74)
7699 Sundry Expenses	0	500	506
	-----	-----	-----
EXP Expenditure Accounts	72,895	79,740	61,481
	-----	-----	-----
4900300 Administration	72,895	79,740	61,000

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Woodbridge Pool and Arena			
4900330 Rec. Concessions			
REV Revenue Accounts			
3564 Vending Commissions	(9,500)	(8,400)	(10,165)
3586 Rents and Concessions	(6,240)	(6,240)	(6,240)
	-----	-----	-----
REV Revenue Accounts	(15,740)	(14,640)	(16,405)
	-----	-----	-----
4900330 Rec. Concessions	(15,740)	(14,640)	(16,405)
4900331 Advertising			
REV Revenue Accounts			
3590 Advertising Revenue	(3,400)	0	0
	-----	-----	-----
4900331 Advertising	(3,400)	0	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Woodbridge Pool and Arena			
4900345 Aquatics - Instructional			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(264,730)	(301,600)	(156,110)
	-----	-----	-----
REV Revenue Accounts	(264,730)	(301,600)	(156,110)
EXP Expenditure Accounts			
7010 Full Time	115,025	103,400	106,055
7012 Overtime	145	700	173
7015 Part Time	82,285	96,000	75,616
7017 Benefits	40,480	36,780	34,889
7100 Mileage	300	980	502
7105 Memberships/Dues/Fees	500	490	50
7520 Professional Fees	9,790	9,790	8,175
	-----	-----	-----
EXP Expenditure Accounts	248,525	248,140	225,460
	-----	-----	-----
4900345 Aquatics - Instructional	(16,205)	(53,460)	69,350

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Woodbridge Pool and Arena			
4900346 Aquatics - Recreational			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(19,700)	(18,000)	(11,754)
	-----	-----	-----
REV Revenue Accounts	(19,700)	(18,000)	(11,754)
EXP Expenditure Accounts			
7015 Part Time	20,360	23,000	20,032
7017 Benefits	2,750	2,580	2,208
7330 Materials and Supplies	15,000	16,000	16,123
7335 Small Tools and Equipment	4,500	5,000	1,916
7520 Professional Fees	300	1,770	54
	-----	-----	-----
EXP Expenditure Accounts	42,910	48,350	40,334
4900346 Aquatics - Recreational	23,210	30,350	28,580

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Woodbridge Pool and Arena			
4900359 Gen Programs			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	0	0	(1,686)
	-----	-----	-----
REV Revenue Accounts	0	0	(1,686)
EXP Expenditure Accounts			
7015 Part Time	0	0	543
7017 Benefits	0	0	60
	-----	-----	-----
EXP Expenditure Accounts	0	0	603
	-----	-----	-----
4900359 Gen Prog - Wdbridge Pool/Arena	0	0	(1,083)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Woodbridge Pool and Arena			
4900360 Recreational Skating			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(10,330)	(11,550)	(11,638)
	-----	-----	-----
REV Revenue Accounts	(10,330)	(11,550)	(11,638)
EXP Expenditure Accounts			
7015 Part Time	5,000	4,400	3,977
7017 Benefits	675	495	438
7330 Materials and Supplies	0	100	28
7335 Small Tools and Equipment	150	200	0
	-----	-----	-----
EXP Expenditure Accounts	5,825	5,195	4,444
	-----	-----	-----
4900360 Recreational Skating	(4,505)	(6,355)	(7,194)
4900380 Permits - Rooms & MPRs			
REV Revenue Accounts			
3586 Rents and Concessions	(12,055)	(11,700)	(16,423)
	-----	-----	-----
4900380 Permits - Rooms & MPRs	(12,055)	(11,700)	(16,423)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Woodbridge Pool and Arena			
4900382 Permits - Arena Floor			
REV Revenue Accounts			
3586 Rents and Concessions	(26,400)	(23,690)	(23,630)
	-----	-----	-----
4900382 Permits - Arena Floor	(26,400)	(23,690)	(23,630)
4900383 Permits - Arena Rec. Skating			
REV Revenue Accounts			
3586 Rents and Concessions	(5,000)	(5,000)	(7,343)
	-----	-----	-----
4900383 Permits - Arena Rec. Skating	(5,000)	(5,000)	(7,343)
4900388 Permits - Arena Hockey			
REV Revenue Accounts			
3586 Rents and Concessions	(179,070)	(171,910)	(182,252)
	-----	-----	-----
4900388 Permits - Arena Hockey	(179,070)	(171,910)	(182,252)
4900389 Arena Board & Gen. Advertising			
REV Revenue Accounts			
3586 Rents and Concessions	0	(2,400)	(3,643)
	-----	-----	-----
4900389 Arena Board & Gen. Advertising	0	(2,400)	(3,643)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Woodbridge Pool and Arena			
4900390 Aquatics - Pool Permits			
REV Revenue Accounts			
3586 Rents and Concessions	(21,000)	(20,000)	(20,065)
	-----	-----	-----
REV Revenue Accounts	(21,000)	(20,000)	(20,065)
EXP Expenditure Accounts			
7015 Part Time	1,000	1,000	0
7017 Benefits	110	110	0
	-----	-----	-----
EXP Expenditure Accounts	1,110	1,110	0
	-----	-----	-----
4900390 Aquatics - Pool Permits	(19,890)	(18,890)	(20,065)
	-----	-----	-----
Total Woodbridge Pool and Arena	(186,160)	(197,955)	(119,108)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Chancellor Community Ctr.			
4910300 Administration			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	0	0	(676)
	-----	-----	-----
REV Revenue Accounts	0	0	(676)
EXP Expenditure Accounts			
7010 Full Time	132,240	132,730	127,234
7012 Overtime	0	280	0
7015 Part Time	59,875	64,610	60,762
7017 Benefits	43,065	41,790	41,960
7100 Mileage	1,000	100	659
7110 Meals & Meal Allowances	50	50	0
7200 Office Supplies	3,000	1,960	2,307
7205 Computer Supplies	900	880	0
7210 Office Equip. & Furniture	1,000	1,000	(4,307)
7211 Computer Hardware/Software	0	0	113
7215 Mtce. & Repairs - Equip.	100	100	0
7220 Copiers, Faxes and Supplies	8,350	8,290	6,757
7499 Cash Over and Short	50	50	(6)
7699 Sundry Expenses	400	500	1,491
	-----	-----	-----
EXP Expenditure Accounts	250,030	252,340	236,969
	-----	-----	-----
4910300 Administration	250,030	252,340	236,293

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Chancellor Community Ctr.			
4910330 Rec. Concessions			
REV Revenue Accounts			
3564 Vending Commissions	(6,400)	(4,800)	(6,880)
	-----	-----	-----
4910330 Rec. Concessions	(6,400)	(4,800)	(6,880)
4910331 Advertising			
REV Revenue Accounts			
3590 Advertising Revenue	(1,000)	0	0
	-----	-----	-----
4910331 Advertising	(1,000)	0	0

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Chancellor Community Ctr.			
4910345 Aquatics - Instructional			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(94,375)	(164,925)	(76,389)
	-----	-----	-----
REV Revenue Accounts	(94,375)	(164,925)	(76,389)
EXP Expenditure Accounts			
7010 Full Time	114,865	100,930	109,615
7012 Overtime	150	0	0
7015 Part Time	55,000	83,235	40,911
7017 Benefits	36,755	34,560	28,458
7100 Mileage	300	0	338
7105 Memberships/Dues/Fees	500	0	0
7520 Professional Fees	500	0	225
	-----	-----	-----
EXP Expenditure Accounts	208,070	218,725	179,547
	-----	-----	-----
4910345 Aquatics - Instructional	113,695	53,800	103,157

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Chancellor Community Ctr.			
4910346 Aquatics - Recreational			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(20,500)	(26,500)	(28,772)
	-----	-----	-----
REV Revenue Accounts	(20,500)	(26,500)	(28,772)
EXP Expenditure Accounts			
7015 Part Time	31,785	50,530	45,049
7017 Benefits	4,295	5,560	4,964
7330 Materials and Supplies	2,180	2,350	3,158
7335 Small Tools and Equipment	3,000	5,965	103
	-----	-----	-----
EXP Expenditure Accounts	41,260	64,405	53,273
	-----	-----	-----
4910346 Aquatics - Recreational	20,760	37,905	24,501

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Chancellor Community Ctr.			
4910359 Gen Programs			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(180,000)	(178,320)	(160,899)
	-----	-----	-----
REV Revenue Accounts	(180,000)	(178,320)	(160,899)
EXP Expenditure Accounts			
7010 Full Time	115,865	120,450	115,352
7012 Overtime	160	0	0
7015 Part Time	115,000	102,370	104,479
7017 Benefits	45,110	41,590	40,352
7100 Mileage	700	0	1,330
7105 Memberships/Dues/Fees	200	0	0
7330 Materials and Supplies	11,550	5,590	10,063
7331 Contractor & Contract. Mat.	3,370	0	5,272
7335 Small Tools and Equipment	8,400	12,810	6,858
7520 Professional Fees	0	150	0
7699 Sundry Expenses	0	0	146
	-----	-----	-----
EXP Expenditure Accounts	300,355	282,960	283,851
	-----	-----	-----
4910359 Gen Programs - Chancellor CC	120,355	104,640	122,952

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Chancellor Community Ctr.			
4910360 Recreational Skating			
EXP Expenditure Accounts			
7015 Part Time	6,620	7,985	0
7017 Benefits	895	895	0
7330 Materials and Supplies	200	200	0
	-----	-----	-----
EXP Expenditure Accounts	7,715	9,080	0
	-----	-----	-----
4910360 Recreational Skating	7,715	9,080	0
4910380 Permits - Rooms & MPRs			
REV Revenue Accounts			
3586 Rents and Concessions	(23,540)	(18,000)	(25,888)
	-----	-----	-----
4910380 Permits - Rooms & MPRs	(23,540)	(18,000)	(25,888)
4910389 Arena Board & Gen Advertising			
REV Revenue Accounts			
3586 Rents and Concessions	0	(1,000)	(1,002)
	-----	-----	-----
4910389 Arena Board & Gen Advertising	0	(1,000)	(1,002)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Chancellor Community Ctr.			
4910390 Aquatics - Pool Permits			
REV Revenue Accounts			
3586 Rents and Concessions	(10,200)	(2,000)	(8,851)
	-----	-----	-----
REV Revenue Accounts	(10,200)	(2,000)	(8,851)
EXP Expenditure Accounts			
7015 Part Time	2,550	1,080	306
7017 Benefits	345	120	34
	-----	-----	-----
EXP Expenditure Accounts	2,895	1,200	340
4910390 Aquatics - Pool Permits	(7,305)	(800)	(8,512)
4910392 Permits - Bocce Courts			
REV Revenue Accounts			
3586 Rents and Concessions	(7,210)	(7,000)	(6,760)
	-----	-----	-----
4910392 Permits - Bocce Courts	(7,210)	(7,000)	(6,760)
	-----	-----	-----
Total Chancellor Community Ctr.	467,100	426,165	437,861

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Maple Community Ctr.			
4950300 Administration			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(5,000)	(9,000)	(14,040)
	-----	-----	-----
REV Revenue Accounts	(5,000)	(9,000)	(14,040)
EXP Expenditure Accounts			
7010 Full Time	127,135	123,630	123,002
7012 Overtime	220	780	0
7015 Part Time	99,770	94,200	107,041
7017 Benefits	48,045	43,545	42,546
7100 Mileage	1,000	100	214
7110 Meals & Meal Allowances	50	50	0
7200 Office Supplies	3,500	2,450	4,431
7205 Computer Supplies	1,000	880	1,416
7210 Office Equip. & Furniture	1,000	980	5,106
7215 Mtce. & Repairs - Equip.	100	100	200
7220 Copiers, Faxes and Supplies	9,900	8,880	8,511
7499 Cash Over and Short	50	50	2,189
7699 Sundry Expenses	500	900	1,574
	-----	-----	-----
EXP Expenditure Accounts	292,270	276,545	296,229
	-----	-----	-----
4950300 Administration	287,270	267,545	282,190

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Maple Community Ctr.			
4950330 Rec. Concessions			
REV Revenue Accounts			
3564 Vending Commissions	(13,500)	(12,000)	(14,583)
3586 Rents and Concessions	(6,240)	(6,240)	(9,360)
	-----	-----	-----
REV Revenue Accounts	(19,740)	(18,240)	(23,943)
	-----	-----	-----
4950330 Rec. Concessions	(19,740)	(18,240)	(23,943)
4950331 Advertising			
REV Revenue Accounts			
3590 Advertising Revenue	(3,400)	0	0
	-----	-----	-----
4950331 Advertising	(3,400)	0	0

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Maple Community Ctr.			
4950345 Aquatics - Instructional			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(329,265)	(341,815)	(328,983)
	-----	-----	-----
REV Revenue Accounts	(329,265)	(341,815)	(328,983)
EXP Expenditure Accounts			
7010 Full Time	119,120	100,920	117,798
7012 Overtime	465	630	0
7015 Part Time	90,000	110,000	87,979
7017 Benefits	42,645	37,710	39,145
7100 Mileage	300	980	1,111
7105 Memberships/Dues/Fees	500	490	409
7520 Professional Fees	5,000	3,420	6,150
	-----	-----	-----
EXP Expenditure Accounts	258,030	254,150	252,591
	-----	-----	-----
4950345 Aquatics - Instructional	(71,235)	(87,665)	(76,392)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Maple Community Ctr.			
4950346 Aquatics - Recreational			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(47,510)	(43,000)	(39,608)
	-----	-----	-----
REV Revenue Accounts	(47,510)	(43,000)	(39,608)
EXP Expenditure Accounts			
7015 Part Time	75,725	60,000	73,986
7017 Benefits	10,225	6,720	8,153
7330 Materials and Supplies	13,950	11,000	15,529
7335 Small Tools and Equipment	3,000	3,000	2,475
7520 Professional Fees	0	1,170	0
	-----	-----	-----
EXP Expenditure Accounts	102,900	81,890	100,143
4950346 Aquatics - Recreational	55,390	38,890	60,536

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Maple Community Ctr.			
4950359 General Programs			
REV Revenue Accounts			
3586 Rents and Concessions	0	(8,500)	0
3618 Dept. Misc. Revenues	(315,000)	(250,820)	(205,209)
	-----	-----	-----
REV Revenue Accounts	(315,000)	(259,320)	(205,209)
EXP Expenditure Accounts			
7010 Full Time	123,520	120,450	123,071
7012 Overtime	505	0	0
7015 Part Time	163,000	136,985	124,206
7017 Benefits	53,635	45,505	44,455
7100 Mileage	700	0	492
7105 Memberships/Dues/Fees	200	0	0
7330 Materials and Supplies	9,450	7,300	5,768
7331 Contractor & Contract. Mat.	6,000	3,850	7,786
7335 Small Tools and Equipment	7,140	7,140	7,120
7520 Professional Fees	0	775	0
	-----	-----	-----
EXP Expenditure Accounts	364,150	322,005	312,898
	-----	-----	-----
4950359 General Programs - Maple CC	49,150	62,685	107,689

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Maple Community Ctr.			
4950360 Recreational Skating			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(21,110)	(19,900)	(22,673)
	-----	-----	-----
REV Revenue Accounts	(21,110)	(19,900)	(22,673)
EXP Expenditure Accounts			
7015 Part Time	5,030	5,985	6,151
7017 Benefits	680	670	678
7330 Materials and Supplies	400	105	0
7335 Small Tools and Equipment	200	200	0
	-----	-----	-----
EXP Expenditure Accounts	6,310	6,960	6,829
	-----	-----	-----
4950360 Recreational Skating	(14,800)	(12,940)	(15,843)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Maple Community Ctr.			
4950370 Fitness Center			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(690,000)	(524,785)	(738,301)
	-----	-----	-----
REV Revenue Accounts	(690,000)	(524,785)	(738,301)
EXP Expenditure Accounts			
7010 Full Time	121,590	121,015	115,557
7012 Overtime	490	570	1,108
7015 Part Time	107,120	107,120	104,290
7017 Benefits	45,595	42,995	40,659
7100 Mileage	200	400	30
7105 Memberships/Dues/Fees	520	520	84
7115 Training & Development	0	860	645
7125 Subscriptions/Publications	390	390	445
7215 Mtce. & Repairs - Equip.	21,700	17,000	21,381
7300 Protect. Clothing/Uniforms	1,200	1,115	1,336
7330 Materials and Supplies	18,000	18,000	16,263
7335 Small Tools and Equipment	15,000	11,750	12,791
7410 Rental, Leases - Equipment	27,500	25,450	15,542
7520 Professional Fees	500	500	43
	-----	-----	-----
EXP Expenditure Accounts	359,805	347,685	330,175
4950370 Fitness Center	(330,195)	(177,100)	(408,126)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Maple Community Ctr.			
4950371 Personal Training			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(37,800)	(40,000)	(28,167)
	-----	-----	-----
REV Revenue Accounts	(37,800)	(40,000)	(28,167)
EXP Expenditure Accounts			
7015 Part Time	24,400	26,000	19,873
7017 Benefits	3,295	2,915	2,190
7330 Materials and Supplies	500	500	495
	-----	-----	-----
EXP Expenditure Accounts	28,195	29,415	22,558
	-----	-----	-----
4950371 Personal Training	(9,605)	(10,585)	(5,609)
4950380 Permits - Rooms & MPRs			
REV Revenue Accounts			
3586 Rents and Concessions	(55,620)	(54,000)	(59,048)
	-----	-----	-----
4950380 Permits - Rooms & MPRs	(55,620)	(54,000)	(59,048)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Maple Community Ctr.			
4950381 Maple Bowling Permits			
REV Revenue Accounts			
3586 Rents and Concessions	0	(30,000)	(40,215)
	-----	-----	-----
REV Revenue Accounts	0	(30,000)	(40,215)
EXP Expenditure Accounts			
7015 Part Time	0	17,000	0
7017 Benefits	0	1,870	0
7330 Materials and Supplies	0	1,500	866
	-----	-----	-----
EXP Expenditure Accounts	0	20,370	866
	-----	-----	-----
4950381 Maple Bowling Permits	0	(9,630)	(39,349)
4950382 Permits - Arena Floor			
REV Revenue Accounts			
3586 Rents and Concessions	(19,035)	(18,480)	(15,641)
	-----	-----	-----
4950382 Permits - Arena Floor	(19,035)	(18,480)	(15,641)
4950383 Permits - Arena Rec. Skating			
REV Revenue Accounts			
3586 Rents and Concessions	(6,800)	(6,800)	(6,579)
	-----	-----	-----
4950383 Permits - Arena Rec. Skating	(6,800)	(6,800)	(6,579)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Maple Community Ctr.			
4950384 Permits - Arena Figure Skating			
REV Revenue Accounts			
3586 Rents and Concessions	(8,095)	(4,945)	(10,664)
	-----	-----	-----
4950384 Permits - Arena Figure Skating	(8,095)	(4,945)	(10,664)
4950388 Permits - Arena Hockey			
REV Revenue Accounts			
3586 Rents and Concessions	(180,180)	(174,930)	(186,161)
	-----	-----	-----
4950388 Permits - Arena Hockey	(180,180)	(174,930)	(186,161)
4950389 Arena Board & Gen. Advertising			
REV Revenue Accounts			
3586 Rents and Concessions	0	(1,400)	(4,433)
	-----	-----	-----
4950389 Arena Board & Gen. Advertising	0	(1,400)	(4,433)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Maple Community Ctr.			
4950390 Aquatics - Pool Permits			
REV Revenue Accounts			
3586 Rents and Concessions	(16,170)	(16,000)	(13,316)
	-----	-----	-----
REV Revenue Accounts	(16,170)	(16,000)	(13,316)
EXP Expenditure Accounts			
7015 Part Time	2,340	2,500	242
7017 Benefits	320	280	27
	-----	-----	-----
EXP Expenditure Accounts	2,660	2,780	269
	-----	-----	-----
4950390 Aquatics - Pool Permits	(13,510)	(13,220)	(13,047)
4950392 Permits - Bocce Courts			
REV Revenue Accounts	(3,185)	(3,090)	(1,167)
	-----	-----	-----
4950392 Permits - Bocce Courts	(3,185)	(3,090)	(1,167)
	-----	-----	-----
Total Maple Community Ctr.	(343,590)	(223,905)	(415,587)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Rosemount Community Ctr.			
4960300 Administration			
EXP Expenditure Accounts			
7010 Full Time	13,060	13,060	13,060
7015 Part Time	24,220	28,610	15,955
7017 Benefits	7,115	7,040	5,023
7100 Mileage	100	100	42
7200 Office Supplies	500	980	1,405
7205 Computer Supplies	880	880	341
7215 Mtce. & Repairs - Equip.	100	100	0
7220 Copiers, Faxes and Supplies	5,870	5,870	5,605
7499 Cash Over and Short	50	50	0
7699 Sundry Expenses	240	340	1,014
	-----	-----	-----
EXP Expenditure Accounts	52,135	57,030	42,444
	-----	-----	-----
4960300 Administration	52,135	57,030	42,444
4960330 Rec. Concessions			
REV Revenue Accounts			
3564 Vending Commissions	(4,800)	(4,800)	(4,534)
3586 Rents and Concessions	(6,240)	(6,240)	(6,240)
	-----	-----	-----
REV Revenue Accounts	(11,040)	(11,040)	(10,774)
	-----	-----	-----
4960330 Rec. Concessions	(11,040)	(11,040)	(10,774)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Rosemount Community Ctr.			
4960331 Advertising			
REV Revenue Accounts			
3590 Advertising Revenue	(3,400)	0	0
	-----	-----	-----
4960331 Advertising	(3,400)	0	0
4960335 City Playhouse - Admin.			
EXP Expenditure Accounts			
7120 Telephone Charges	1,620	1,620	316
7200 Office Supplies	1,960	1,960	0
7220 Copiers, Faxes and Supplies	4,900	4,900	3,846
7335 Small Tools and Equipment	490	490	0
7698 Grouped Expenses	10,000	15,000	14,328
7699 Sundry Expenses	100	100	0
	-----	-----	-----
EXP Expenditure Accounts	19,070	24,070	18,490
	-----	-----	-----
4960335 City Playhouse - Admin.	19,070	24,070	18,490

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Rosemount Community Ctr.			
4960336 City Playhouse - Operations			
REV Revenue Accounts			
3586 Rentals	(252,000)	(242,000)	(231,868)
3618 Dept. Misc. Revenues	(178,295)	(172,000)	(164,852)
	-----	-----	-----
REV Revenue Accounts	(430,295)	(414,000)	(396,720)
 EXP Expenditure Accounts			
7010 Full Time	124,300	124,510	129,016
7015 Part Time	130,280	138,095	114,969
7017 Benefits	49,285	46,555	44,923
7200 Office Supplies	0	0	2,591
7211 Computer Hardware/Software	2,500	5,000	3,201
7499 Cash Over and Short	0	0	133
7698 Grouped Expenses	32,000	30,000	30,309
7699 Sundry Expenses	32,800	27,410	28,617
7785 Trsf. to Reserves-Other	15,000	15,000	15,000
	-----	-----	-----
EXP Expenditure Accounts	386,165	386,570	368,759
	-----	-----	-----
4960336 City Playhouse - Operations	(44,130)	(27,430)	(27,961)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Rosemount Community Ctr.			
4960359 Gen Programs			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(327,295)	(310,635)	(248,177)
	-----	-----	-----
REV Revenue Accounts	(327,295)	(310,635)	(248,177)
EXP Expenditure Accounts			
7010 Full Time	58,040	58,040	57,925
7015 Part Time	140,340	140,340	108,955
7017 Benefits	33,750	30,235	26,489
7100 Mileage	350	0	431
7330 Materials and Supplies	5,195	5,495	5,769
7331 Contractor & Contract. Mat.	14,120	22,630	13,891
7335 Small Tools and Equipment	5,000	3,225	3,623
7520 Professional Fees	0	200	0
	-----	-----	-----
EXP Expenditure Accounts	256,795	260,165	217,083
	-----	-----	-----
4960359 Gen Programs	(70,500)	(50,470)	(31,094)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Rosemount Community Ctr.			
4960360 Recreational Skating			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(14,095)	(17,325)	(11,849)
	-----	-----	-----
REV Revenue Accounts	(14,095)	(17,325)	(11,849)
EXP Expenditure Accounts			
7015 Part Time	5,890	5,810	7,919
7017 Benefits	795	650	873
7330 Materials and Supplies	100	100	0
7335 Small Tools and Equipment	200	200	0
	-----	-----	-----
EXP Expenditure Accounts	6,985	6,760	8,792
	-----	-----	-----
4960360 Recreational Skating	(7,110)	(10,565)	(3,058)
4960380 Permits - Rooms & MPRs			
REV Revenue Accounts			
3586 Rents and Concessions	(8,035)	(7,800)	(3,808)
	-----	-----	-----
4960380 Permits - Rooms & MPRs	(8,035)	(7,800)	(3,808)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Rosemount Community Ctr.			
4960382 Permits - Arena Floor			
REV Revenue Accounts			
3586 Rents and Concessions	(36,050)	(35,000)	(39,662)
	-----	-----	-----
4960382 Permits - Arena Floor	(36,050)	(35,000)	(39,662)
4960383 Permits - Arena Rec. Skating			
REV Revenue Accounts			
3586 Rents and Concessions	(4,120)	(4,120)	(2,985)
	-----	-----	-----
4960383 Permits - Arena Rec. Skating	(4,120)	(4,120)	(2,985)
4960384 Permits - Arena Figure Skating			
REV Revenue Accounts			
3586 Rents and Concessions	(57,290)	(55,620)	(52,354)
	-----	-----	-----
4960384 Permits - Arena Figure Skating	(57,290)	(55,620)	(52,354)
4960388 Permits - Arena Hockey			
REV Revenue Accounts			
3586 Rents and Concessions	(121,540)	(118,000)	(121,346)
	-----	-----	-----
4960388 Permits - Arena Hockey	(121,540)	(118,000)	(121,346)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Rosemount Community Ctr.			
4960389 Arena Board & Gen. Advertising			
REV Revenue Accounts			
3586 Rents and Concessions	0	(1,000)	(3,402)
	-----	-----	-----
4960389 Arena Board & Gen. Advertising	0	(1,000)	(3,402)
	-----	-----	-----
Total Rosemount Community Ctr.	(292,010)	(239,945)	(235,510)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Sports Village			
4990381 Sports Village Arenas			
EXP Expenditure Accounts			
7138 Vaugh. Hockey Assoc. Subsidy	1,096,305	1,074,805	1,067,187
	-----	-----	-----
4990381 Sports Village Arenas	1,096,305	1,074,805	1,067,187
4990384 The Sports Village-Figure Skt.			
REV Revenue Accounts			
3586 Rents and Concessions	(12,405)	(10,100)	(5,949)
	-----	-----	-----
4990384 The Sports Village-Figure Skt.	(12,405)	(10,100)	(5,949)
4990388 The Sports Village-Hockey			
REV Revenue Accounts			
3586 Rents and Concessions	(762,570)	(720,940)	(756,150)
	-----	-----	-----
4990388 The Sports Village-Hockey	(762,570)	(720,940)	(756,150)
	-----	-----	-----
Total Sports Village	321,330	343,765	305,088

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Father Ermanno Bulfon Community Ctr.			
5000300 Administration			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(2,000)	(1,200)	(2,004)
	-----	-----	-----
REV Revenue Accounts	(2,000)	(1,200)	(2,004)
 EXP Expenditure Accounts			
7010 Full Time	129,870	127,550	127,867
7012 Overtime	430	780	334
7015 Part Time	77,265	76,070	87,547
7017 Benefits	45,285	42,130	41,698
7100 Mileage	1,000	100	1,383
7110 Meals & Meal Allowances	50	50	62
7200 Office Supplies	1,000	1,170	3,347
7205 Computer Supplies	900	880	498
7210 Office Equip. & Furniture	490	490	331
7215 Mtce. & Repairs - Equip.	100	100	0
7220 Copiers, Faxes and Supplies	7,060	7,060	6,401
7330 Materials and Supplies	0	0	56
7499 Cash Over and Short	50	50	(78)
7699 Sundry Expenses	390	590	1,179
	-----	-----	-----
EXP Expenditure Accounts	263,890	257,020	270,627
	-----	-----	-----
5000300 Administration	261,890	255,820	268,623

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Father Ermanno Bulfon Community Ctr.			
5000330 Rec. Concessions			
REV Revenue Accounts			
3564 Vending Commissions	(7,000)	(4,800)	(7,580)
	-----	-----	-----
5000330 Rec. Concessions	(7,000)	(4,800)	(7,580)
5000331 Advertising			
REV Revenue Accounts			
3590 Advertising Revenue	(1,000)	0	0
	-----	-----	-----
5000331 Advertising	(1,000)	0	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Father Ermanno Bulfon Community Ctr.			
5000345 Aquatics - Instructional			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(168,460)	(153,815)	(138,074)
	-----	-----	-----
REV Revenue Accounts	(168,460)	(153,815)	(138,074)
EXP Expenditure Accounts			
7010 Full Time	50,240	54,385	19,436
7012 Overtime	500	500	0
7015 Part Time	75,625	80,000	55,492
7017 Benefits	23,150	22,685	7,741
7100 Mileage	150	700	249
7105 Memberships/Dues/Fees	250	0	0
7520 Professional Fees	1,320	1,320	759
	-----	-----	-----
EXP Expenditure Accounts	151,235	159,590	83,677
	-----	-----	-----
5000345 Aquatics - Instructional	(17,225)	5,775	(54,398)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Father Ermanno Bulfon Community Ctr.			
5000346 Aquatics - Recreational			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(27,000)	(27,000)	(30,986)
	-----	-----	-----
REV Revenue Accounts	(27,000)	(27,000)	(30,986)
EXP Expenditure Accounts			
7015 Part Time	50,880	55,000	47,200
7017 Benefits	6,870	6,160	5,201
7330 Materials and Supplies	5,000	5,000	3,124
7335 Small Tools and Equipment	3,000	2,900	2,199
7699 Sundry Expenses	0	490	23
	-----	-----	-----
EXP Expenditure Accounts	65,750	69,550	57,747
5000346 Aquatics - Recreational	38,750	42,550	26,761

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Father Ermanno Bulfon Community Ctr.			
5000359 Gen Programs			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(78,305)	(109,865)	(68,517)
	-----	-----	-----
REV Revenue Accounts	(78,305)	(109,865)	(68,517)
EXP Expenditure Accounts			
7010 Full Time	62,335	58,040	60,775
7012 Overtime	750	0	0
7015 Part Time	60,885	95,150	56,057
7017 Benefits	24,310	25,165	21,371
7100 Mileage	700	0	641
7105 Memberships/Dues/Fees	200	0	0
7330 Materials and Supplies	2,200	3,510	2,317
7331 Contractor & Contract. Mat.	4,830	8,130	108
7335 Small Tools and Equipment	2,105	2,105	733
7699 Sundry Expenses	0	0	200
	-----	-----	-----
EXP Expenditure Accounts	158,315	192,100	142,203
	-----	-----	-----
5000359 Gen Programs - Fthr Bulfon CC	80,010	82,235	73,685

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Father Ermanno Bulfon Community Ctr.			
5000365 Fthr Bulfon Outdoor Skate Rink			
EXP Expenditure Accounts			
7015 Part Time	7,165	7,985	5,672
7017 Benefits	970	895	625
7330 Materials and Supplies	500	200	0
	-----	-----	-----
EXP Expenditure Accounts	8,635	9,080	6,297
	-----	-----	-----
5000365 Fthr Bulfon Outdoor Skate Rink	8,635	9,080	6,297

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Father Ermanno Bulfon Community Ctr.			
5000370 Fitness Center			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(202,500)	(175,935)	(197,254)
	-----	-----	-----
REV Revenue Accounts	(202,500)	(175,935)	(197,254)
EXP Expenditure Accounts			
7010 Full Time	121,590	121,015	89,711
7012 Overtime	590	570	658
7015 Part Time	48,200	48,200	62,520
7017 Benefits	37,665	36,760	29,482
7100 Mileage	200	400	0
7105 Memberships/Dues/Fees	520	670	126
7115 Training & Development	0	860	485
7125 Subscriptions/Publications	390	390	323
7215 Mtce. & Repairs - Equip.	8,840	8,500	4,711
7300 Protect. Clothing/Uniforms	940	940	1,185
7330 Materials and Supplies	8,840	8,500	8,064
7335 Small Tools and Equipment	6,000	5,875	7,520
7410 Rental, Leases - Equipment	6,750	5,870	6,918
	-----	-----	-----
EXP Expenditure Accounts	240,525	238,550	211,704
	-----	-----	-----
5000370 Fitness Center	38,025	62,615	14,450

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Father Ermanno Bulfon Community Ctr.			
5000371 Personal Training			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(6,000)	(6,000)	(966)
	-----	-----	-----
REV Revenue Accounts	(6,000)	(6,000)	(966)
EXP Expenditure Accounts			
7015 Part Time	3,950	2,600	1,492
7017 Benefits	535	295	164
7330 Materials and Supplies	0	100	0
	-----	-----	-----
EXP Expenditure Accounts	4,485	2,995	1,656
5000371 Personal Training	(1,515)	(3,005)	690
5000380 Permits - Rooms & MPRs			
REV Revenue Accounts			
3586 Rents and Concessions	(16,975)	(16,480)	(14,721)
	-----	-----	-----
5000380 Permits - Rooms & MPRs	(16,975)	(16,480)	(14,721)
5000389 Arena Board & Gen. Advertising			
REV Revenue Accounts			
3586 Rents and Concessions	0	(1,000)	(1,002)
	-----	-----	-----
5000389 Arena Board & Gen. Advertising	0	(1,000)	(1,002)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Father Ermanno Bulfon Community Ctr.			
5000390 Aquatics - Pool Permits			
REV Revenue Accounts			
3586 Rents and Concessions	(6,500)	(3,500)	(9,585)
	-----	-----	-----
REV Revenue Accounts	(6,500)	(3,500)	(9,585)
EXP Expenditure Accounts			
7015 Part Time	1,130	500	485
7017 Benefits	155	55	53
	-----	-----	-----
EXP Expenditure Accounts	1,285	555	538
5000390 Aquatics - Pool Permits	(5,215)	(2,945)	(9,047)
5000392 Permits - Bocce Courts			
REV Revenue Accounts			
3586 Rents and Concessions	(4,060)	(1,030)	(5,353)
	-----	-----	-----
5000392 Permits - Bocce Courts	(4,060)	(1,030)	(5,353)
	-----	-----	-----
Total Father Ermanno Bulfon Community Ctr.	374,320	428,815	298,405

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Vellore Village Community Ctr.			
5010300 Administration			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	0	0	(52)
	-----	-----	-----
REV Revenue Accounts	0	0	(52)
 EXP Expenditure Accounts			
7010 Full Time	119,740	123,630	128,647
7012 Overtime	0	280	0
7015 Part Time	61,075	60,740	53,800
7017 Benefits	40,065	38,995	38,091
7100 Mileage	1,000	100	1,088
7110 Meals & Meal Allowances	50	50	0
7115 Training & Development	0	0	44
7200 Office Supplies	3,500	1,960	6,237
7205 Computer Supplies	1,000	880	1,349
7210 Office Equip. & Furniture	1,000	1,000	733
7215 Mtce. & Repairs - Equip.	100	100	0
7220 Copiers, Faxes and Supplies	5,870	5,870	7,007
7499 Cash Over and Short	50	50	(265)
7699 Sundry Expenses	690	990	1,660
	-----	-----	-----
EXP Expenditure Accounts	234,140	234,645	238,391
	-----	-----	-----
5010300 Administration	234,140	234,645	238,340

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Vellore Village Community Ctr.			
5010330 Rec. Concessions			
REV Revenue Accounts			
3564 Vending Commissions	(10,000)	(13,060)	(10,919)
	-----	-----	-----
5010330 Rec. Concessions	(10,000)	(13,060)	(10,919)
5010331 Advertising			
REV Revenue Accounts			
3590 Advertising Revenue	(1,000)	0	0
	-----	-----	-----
5010331 Advertising	(1,000)	0	0

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Vellore Village Community Ctr.			
5010345 Aquatics - Instructional			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(380,000)	(418,660)	(399,248)
	-----	-----	-----
REV Revenue Accounts	(380,000)	(418,660)	(399,248)
EXP Expenditure Accounts			
7010 Full Time	113,250	100,920	121,197
7012 Overtime	0	0	1,584
7015 Part Time	110,000	121,345	98,955
7017 Benefits	43,730	38,820	44,833
7100 Mileage	300	0	896
7105 Memberships/Dues/Fees	500	0	0
7520 Professional Fees	10,000	0	13,100
	-----	-----	-----
EXP Expenditure Accounts	277,780	261,085	280,565
	-----	-----	-----
5010345 Aquatics - Instructional	(102,220)	(157,575)	(118,683)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Vellore Village Community Ctr.			
5010346 Aquatics - Recreational			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(65,000)	(53,000)	(77,933)
	-----	-----	-----
REV Revenue Accounts	(65,000)	(53,000)	(77,933)
EXP Expenditure Accounts			
7015 Part Time	109,100	99,750	104,176
7017 Benefits	14,730	11,175	11,480
7330 Materials and Supplies	15,810	20,000	18,442
7335 Small Tools and Equipment	9,800	7,000	7,117
	-----	-----	-----
EXP Expenditure Accounts	149,440	137,925	141,215
	-----	-----	-----
5010346 Aquatics - Recreational	84,440	84,925	63,282

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Vellore Village Community Ctr.			
5010359 Gen Programs			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(380,000)	(225,890)	(313,607)
	-----	-----	-----
REV Revenue Accounts	(380,000)	(225,890)	(313,607)
EXP Expenditure Accounts			
7010 Full Time	125,200	124,820	73,726
7012 Overtime	0	0	51
7015 Part Time	169,375	117,040	193,880
7017 Benefits	54,795	44,365	39,811
7100 Mileage	700	0	328
7105 Memberships/Dues/Fees	200	0	0
7330 Materials and Supplies	10,395	9,125	6,469
7331 Contractor & Contract. Mat.	13,365	13,635	12,981
7335 Small Tools and Equipment	5,510	10,860	9,013
7520 Professional Fees	0	200	0
	-----	-----	-----
EXP Expenditure Accounts	379,540	320,045	336,260
	-----	-----	-----
5010359 Gen Prog - Vellore Village CC	(460)	94,155	22,653

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Vellore Village Community Ctr.			
5010360 Recreational Skating			
EXP Expenditure Accounts			
7015 Part Time	4,705	0	4,145
7017 Benefits	635	0	457
	-----	-----	-----
EXP Expenditure Accounts	5,340	0	4,602
	-----	-----	-----
5010360 Recreational Skating	5,340	0	4,602
5010380 Permits - Rooms & MPRs			
REV Revenue Accounts			
3586 Rents and Concessions	(51,230)	(41,000)	(56,973)
	-----	-----	-----
5010380 Permits - Rooms & MPRs	(51,230)	(41,000)	(56,973)
5010389 Arena Board & Gen. Advertising			
REV Revenue Accounts			
3586 Rents and Concessions	0	(1,000)	(752)
	-----	-----	-----
5010389 Arena Board & Gen. Advertising	0	(1,000)	(752)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Vellore Village Community Ctr.			
5010390 Aquatics - Pool Permits			
REV Revenue Accounts			
3586 Rents and Concessions	(45,000)	(33,500)	(38,699)
	-----	-----	-----
REV Revenue Accounts	(45,000)	(33,500)	(38,699)
EXP Expenditure Accounts			
7015 Part Time	5,040	4,000	4,201
7017 Benefits	680	450	463
	-----	-----	-----
EXP Expenditure Accounts	5,720	4,450	4,664
5010390 Aquatics - Pool Permits	(39,280)	(29,050)	(34,035)
	-----	-----	-----
Total Vellore Village Community Ctr.	119,730	172,040	107,515

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Thornhill Outdoor Pool			
5050345 Aquatics - Instructional			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(12,000)	(10,000)	(13,762)
	-----	-----	-----
REV Revenue Accounts	(12,000)	(10,000)	(13,762)
EXP Expenditure Accounts			
7015 Part Time	5,000	4,500	5,655
7017 Benefits	675	500	623
7330 Materials and Supplies	0	100	0
	-----	-----	-----
EXP Expenditure Accounts	5,675	5,100	6,278
	-----	-----	-----
5050345 Aquatics - Instructional	(6,325)	(4,900)	(7,484)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Thornhill Outdoor Pool			
5050346 Aquatics - Recreational			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(47,000)	(39,000)	(35,043)
	-----	-----	-----
REV Revenue Accounts	(47,000)	(39,000)	(35,043)
EXP Expenditure Accounts			
7015 Part Time	70,000	68,000	75,507
7017 Benefits	9,450	7,620	8,321
7330 Materials and Supplies	2,000	2,000	2,063
7335 Small Tools and Equipment	2,500	2,500	2,109
	-----	-----	-----
EXP Expenditure Accounts	83,950	80,120	88,000
5050346 Aquatics - Recreational	36,950	41,120	52,957
	-----	-----	-----
Total Thornhill Outdoor Pool	30,625	36,220	45,473

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Glen Shields Activity Ctr.			
5100346 Aquatics - Recreational			
EXP Expenditure Accounts			
7015 Part Time	3,300	3,300	1,214
7017 Benefits	450	370	134
	-----	-----	-----
EXP Expenditure Accounts	3,750	3,670	1,348
	-----	-----	-----
5100346 Aquatics - Recreational	3,750	3,670	1,348
5100360 Recreational Skating			
EXP Expenditure Accounts			
7015 Part Time	8,505	10,650	7,151
7017 Benefits	1,150	1,195	788
7330 Materials and Supplies	1,000	200	0
	-----	-----	-----
EXP Expenditure Accounts	10,655	12,045	7,939
	-----	-----	-----
5100360 Recreational Skating	10,655	12,045	7,939
	-----	-----	-----
Total Glen Shields Activity Ctr.	14,405	15,715	9,287

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Arnold House			
5150359 General Programs - Arnold Hse			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(31,640)	(42,220)	(18,480)
	-----	-----	-----
REV Revenue Accounts	(31,640)	(42,220)	(18,480)
EXP Expenditure Accounts			
7015 Part Time	15,855	960	9,667
7017 Benefits	2,140	110	1,065
7330 Materials and Supplies	2,600	500	1,139
7331 Contractor & Contract. Mat.	0	29,090	1,106
7335 Small Tools and Equipment	0	600	0
	-----	-----	-----
EXP Expenditure Accounts	20,595	31,260	12,977
	-----	-----	-----
5150359 General Programs - Arnold Hse	(11,045)	(10,960)	(5,504)
5150380 Permits - Rooms & MPRs			
REV Revenue Accounts			
3586 Rents and Concessions	(850)	(825)	(851)
	-----	-----	-----
5150380 Permits - Rooms & MPRs	(850)	(825)	(851)
	-----	-----	-----
Total Arnold House	(11,895)	(11,785)	(6,355)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Gallanough Building			
5200300 Administration			
EXP Expenditure Accounts			
7520 Professional Fees	31,355	30,740	21,771
	-----	-----	-----
5200300 Administration	31,355	30,740	21,771
5200359 Gen Programs - Gallanough Bldg			
REV Revenue Accounts			
EXP Expenditure Accounts			
7015 Part Time	0	0	35
7017 Benefits	0	0	4
	-----	-----	-----
EXP Expenditure Accounts	0	0	39
	-----	-----	-----
5200359 Gen Programs - Gallanough Bldg	0	0	39
	-----	-----	-----
Total Gallanough Building	31,355	30,740	21,810

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Marion Hill House			
5220359 Gen Programs			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(10,380)	0	0
	-----	-----	-----
REV Revenue Accounts	(10,380)	0	0
EXP Expenditure Accounts			
7015 Part Time	8,260	0	0
7017 Benefits	1,115	0	0
7331 Contractor & Contract. Mat.	240	0	0
	-----	-----	-----
EXP Expenditure Accounts	9,615	0	0
	-----	-----	-----
5220359 Gen Programs - Marion Hill Hse	(765)	0	0
	-----	-----	-----
Total Marion Hill House	(765)	0	0

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Thornhill Woods			
5240359 Gen Programs			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(11,260)	0	0
	-----	-----	-----
REV Revenue Accounts	(11,260)	0	0
EXP Expenditure Accounts			
7015 Part Time	6,680	0	5,151
7017 Benefits	905	0	568
7330 Materials and Supplies	200	0	0
7335 Small Tools and Equipment	100	0	0
	-----	-----	-----
EXP Expenditure Accounts	7,885	0	5,719
	-----	-----	-----
5240359 Gen Programs - Thornhill Woods	(3,375)	0	5,719
	-----	-----	-----
Total Thornhill Woods	(3,375)	0	5,719

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Baker House			
5300359 General Programs			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(33,320)	(27,900)	(21,528)
	-----	-----	-----
REV Revenue Accounts	(33,320)	(27,900)	(21,528)
EXP Expenditure Accounts			
7015 Part Time	12,220	16,295	12,777
7017 Benefits	1,650	1,795	1,408
7330 Materials and Supplies	1,775	2,050	1,405
7335 Small Tools and Equipment	415	415	871
	-----	-----	-----
EXP Expenditure Accounts	16,060	20,555	16,460
	-----	-----	-----
5300359 General Programs - Baker House	(17,260)	(7,345)	(5,067)
5300380 Permits - Rooms & MPRs			
REV Revenue Accounts			
3586 Rents and Concessions	(210)	(200)	0
	-----	-----	-----
5300380 Permits - Rooms & MPRs	(210)	(200)	0
	-----	-----	-----
Total Baker House	(17,470)	(7,545)	(5,067)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Concord Community Ctr.			
5350380 Permits - Rooms & MPRs			
REV Revenue Accounts			
3586 Rents and Concessions	(6,180)	(6,000)	(19,183)
	-----	-----	-----
5350380 Permits - Rooms & MPRs	(6,180)	(6,000)	(19,183)
	-----	-----	-----
Total Concord Community Ctr.	(6,180)	(6,000)	(19,183)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Vellore Hall and School			
5400359 Gen Programs			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	0	(3,510)	0
	-----	-----	-----
REV Revenue Accounts	0	(3,510)	0
EXP Expenditure Accounts			
7015 Part Time	0	975	0
7017 Benefits	0	110	0
7330 Materials and Supplies	0	420	0
7335 Small Tools and Equipment	0	360	0
	-----	-----	-----
EXP Expenditure Accounts	0	1,865	0
	-----	-----	-----
5400359 Gen Prgs - Vellore Hall/School	0	(1,645)	0
5400380 Permits - Rooms & MPRs			
REV Revenue Accounts			
3586 Rents and Concessions	(8,245)	(4,120)	(16,592)
	-----	-----	-----
5400380 Permits - Rooms & MPRs	(8,245)	(4,120)	(16,592)
	-----	-----	-----
Total Vellore Hall and School	(8,245)	(5,765)	(16,592)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Sonoma Heights			
5500359 Gen Programs			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(6,250)	(1,620)	(4,167)
	-----	-----	-----
REV Revenue Accounts	(6,250)	(1,620)	(4,167)
EXP Expenditure Accounts			
7015 Part Time	7,900	1,800	6,949
7017 Benefits	1,070	200	766
7330 Materials and Supplies	400	0	55
7331 Contractor & Contract. Mat.	200	0	0
	-----	-----	-----
EXP Expenditure Accounts	9,570	2,000	7,770
5500359 Gen Programs - Sonoma Hts	3,320	380	3,603
	-----	-----	-----
Total Sonoma Heights	3,320	380	3,603

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Thoreau MacDonald			
5570380 Permits - Rooms & MPRs			
REV Revenue Accounts			
3586 Rents and Concessions	0	0	(154)
	-----	-----	-----
5570380 Permits - Rooms & MPRs	0	0	(154)
	-----	-----	-----
Total Thoreau MacDonald	0	0	(154)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Blue Willow			
5650359 Blue Willow - General Programs			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(59,620)	0	(540)
	-----	-----	-----
REV Revenue Accounts	(59,620)	0	(540)
EXP Expenditure Accounts			
7015 Part Time	48,360	0	0
7017 Benefits	6,530	0	0
7330 Materials and Supplies	1,875	0	0
7335 Small Tools and Equipment	1,790	0	0
	-----	-----	-----
EXP Expenditure Accounts	58,555	0	0
	-----	-----	-----
5650359 Blue Willow - General Programs	(1,065)	0	(540)
5650380 Permits - Rooms & MPR's			
REV Revenue Accounts			
3586 Rents and Concessions	0	0	270
	-----	-----	-----
5650380 Permits - Rooms & MPR's	0	0	270
	-----	-----	-----
Total Blue Willow	(1,065)	0	(270)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Marino Road Facility			
5700380 Permits - Rooms & MPRs			
REV Revenue Accounts			
3586 Rents and Concessions	(2,550)	(1,505)	(3,379)
	-----	-----	-----
5700380 Permits - Rooms & MPRs	(2,550)	(1,505)	(3,379)
	-----	-----	-----
Total Marino Road Facility	(2,550)	(1,505)	(3,379)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Michael Cranny House			
5750380 Permits - Rooms & MPRs			
REV Revenue Accounts			
3586 Rents and Concessions	(3,125)	(2,060)	(4,707)
	-----	-----	-----
5750380 Permits - Rooms & MPRs	(3,125)	(2,060)	(4,707)
	-----	-----	-----
Total Michael Cranny House	(3,125)	(2,060)	(4,707)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Summer Programs			
6000357 Camps Development			
EXP Expenditure Accounts			
7010 Full Time	60,085	0	0
7017 Benefits	15,320	0	0
7100 Mileage	1,500	0	0
	-----	-----	-----
EXP Expenditure Accounts	76,905	0	0
	-----	-----	-----
6000357 Camps Development	76,905	0	0

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Summer Programs			
6000400 Teeter Toddlers			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(151,765)	(97,840)	(139,929)
	-----	-----	-----
REV Revenue Accounts	(151,765)	(97,840)	(139,929)
EXP Expenditure Accounts			
7015 Part Time	79,910	52,410	86,030
7017 Benefits	10,790	5,870	9,481
7100 Mileage	1,600	1,200	1,941
7330 Materials and Supplies	6,400	4,800	3,329
7331 Contractor & Contract. Mat.	2,700	2,200	1,158
7335 Small Tools and Equipment	1,600	1,300	2,903
7410 Rental, Leases - Equipment	12,200	11,200	10,970
7520 Professional Fees	600	600	252
	-----	-----	-----
EXP Expenditure Accounts	115,800	79,580	116,063
	-----	-----	-----
6000400 Teeter Toddlers	(35,965)	(18,260)	(23,866)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Summer Programs			
6000405 Summer Excitement			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(69,220)	(63,290)	(37,223)
	-----	-----	-----
REV Revenue Accounts	(69,220)	(63,290)	(37,223)
EXP Expenditure Accounts			
7015 Part Time	38,480	33,470	22,262
7017 Benefits	5,195	3,750	2,453
7100 Mileage	800	800	803
7330 Materials and Supplies	2,600	2,600	1,350
7331 Contractor & Contract. Mat.	4,500	4,500	1,848
7335 Small Tools and Equipment	1,100	2,100	762
7410 Rental, Leases - Equipment	2,800	3,600	1,140
	-----	-----	-----
EXP Expenditure Accounts	55,475	50,820	30,617
	-----	-----	-----
6000405 Summer Excitement	(13,745)	(12,470)	(6,606)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Summer Programs			
6000410 Summer Fun Fest			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(20,785)	(20,350)	(19,828)
	-----	-----	-----
REV Revenue Accounts	(20,785)	(20,350)	(19,828)
EXP Expenditure Accounts			
7015 Part Time	6,980	6,990	6,178
7017 Benefits	945	785	681
7331 Contractor & Contract. Mat.	3,300	3,280	2,813
	-----	-----	-----
EXP Expenditure Accounts	11,225	11,055	9,672
6000410 Summer Fun Fest	(9,560)	(9,295)	(10,156)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Summer Programs			
6000411 Summer Jam Programme			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(9,500)	0	0
	-----	-----	-----
REV Revenue Accounts	(9,500)	0	0
EXP Expenditure Accounts			
7015 Part Time	4,360	0	0
7017 Benefits	590	0	0
7330 Materials and Supplies	500	0	0
7335 Small Tools and Equipment	500	0	0
	-----	-----	-----
EXP Expenditure Accounts	5,950	0	0
	-----	-----	-----
6000411 Summer Jam Programme	(3,550)	0	0

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Summer Programs			
6000415 Leader-in-Training			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(24,945)	(25,800)	(20,416)
	-----	-----	-----
REV Revenue Accounts	(24,945)	(25,800)	(20,416)
EXP Expenditure Accounts			
7015 Part Time	9,800	9,320	8,658
7017 Benefits	1,325	1,045	954
7100 Mileage	200	500	654
7330 Materials and Supplies	600	600	1,229
7331 Contractor & Contract. Mat.	600	600	76
7335 Small Tools and Equipment	300	300	38
	-----	-----	-----
EXP Expenditure Accounts	12,825	12,365	11,608
	-----	-----	-----
6000415 Leader-in-Training	(12,120)	(13,435)	(8,807)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Summer Programs			
6000416 Counsellor-in-Training			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(18,165)	(17,460)	(14,907)
	-----	-----	-----
REV Revenue Accounts	(18,165)	(17,460)	(14,907)
EXP Expenditure Accounts			
7015 Part Time	9,815	9,685	8,852
7017 Benefits	1,325	1,085	975
7100 Mileage	400	500	309
7330 Materials and Supplies	300	300	155
7331 Contractor & Contract. Mat.	2,400	1,800	0
	-----	-----	-----
EXP Expenditure Accounts	14,240	13,370	10,290
	-----	-----	-----
6000416 Counsellor-in-Training	(3,925)	(4,090)	(4,617)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Summer Programs			
6000420 Summer Youth Center			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	0	(60,330)	(19,241)
	-----	-----	-----
REV Revenue Accounts	0	(60,330)	(19,241)
EXP Expenditure Accounts			
7015 Part Time	0	33,185	12,188
7017 Benefits	0	3,720	1,343
7100 Mileage	0	700	656
7330 Materials and Supplies	0	1,500	581
7331 Contractor & Contract. Mat.	0	20,000	0
7335 Small Tools and Equipment	0	1,000	44
7520 Professional Fees	0	300	252
	-----	-----	-----
EXP Expenditure Accounts	0	60,405	15,063
	-----	-----	-----
6000420 Summer Youth Center	0	75	(4,178)
6000425 Fun-in-the-Sun			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	0	0	(4,174)
	-----	-----	-----
6000425 Fun-in-the-Sun	0	0	(4,174)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Summer Programs			
6000430 Summer Adventure			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(161,135)	(195,980)	(148,803)
	-----	-----	-----
REV Revenue Accounts	(161,135)	(195,980)	(148,803)
EXP Expenditure Accounts			
7015 Part Time	55,360	70,090	62,038
7017 Benefits	7,475	7,850	6,837
7100 Mileage	0	0	1,037
7330 Materials and Supplies	1,500	1,500	1,341
7331 Contractor & Contract. Mat.	8,800	8,800	7,659
7335 Small Tools and Equipment	1,000	1,000	603
	-----	-----	-----
EXP Expenditure Accounts	74,135	89,240	79,515
	-----	-----	-----
6000430 Summer Adventure	(87,000)	(106,740)	(69,288)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Summer Programs			
6000435 Fine Arts Camp			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(510,095)	(395,120)	(392,285)
	-----	-----	-----
REV Revenue Accounts	(510,095)	(395,120)	(392,285)
EXP Expenditure Accounts			
7015 Part Time	217,270	189,065	208,097
7017 Benefits	29,335	22,180	22,932
7100 Mileage	1,400	1,200	2,025
7330 Materials and Supplies	8,000	8,000	6,764
7331 Contractor & Contract. Mat.	18,700	16,400	11,959
7335 Small Tools and Equipment	6,200	5,305	5,454
7410 Rental, Leases - Equipment	40,000	40,830	36,722
	-----	-----	-----
EXP Expenditure Accounts	320,905	282,980	293,954
	-----	-----	-----
6000435 Fine Arts Camp	(189,190)	(112,140)	(98,331)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Summer Programs			
6000440 Sports Camp			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(284,445)	(355,785)	(248,959)
	-----	-----	-----
REV Revenue Accounts	(284,445)	(355,785)	(248,959)
EXP Expenditure Accounts			
7015 Part Time	141,075	130,540	114,551
7017 Benefits	19,045	14,620	12,624
7100 Mileage	1,200	1,400	1,854
7330 Materials and Supplies	6,400	7,900	5,835
7331 Contractor & Contract. Mat.	8,700	14,100	7,133
7335 Small Tools and Equipment	6,600	9,300	5,870
7410 Rental, Leases - Equipment	2,450	2,450	2,410
7520 Professional Fees	500	500	504
	-----	-----	-----
EXP Expenditure Accounts	185,970	180,810	150,782
	-----	-----	-----
6000440 Sports Camp	(98,475)	(174,975)	(98,177)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Summer Programs			
6000441 Specialty Sports Camps			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(439,955)	(342,375)	(386,434)
	-----	-----	-----
REV Revenue Accounts	(439,955)	(342,375)	(386,434)
EXP Expenditure Accounts			
7015 Part Time	160,995	132,890	153,526
7017 Benefits	21,735	14,885	16,919
7100 Mileage	1,000	800	1,305
7330 Materials and Supplies	5,800	4,300	3,230
7331 Contractor & Contract. Mat.	62,200	59,200	63,306
7335 Small Tools and Equipment	6,500	5,000	4,152
7410 Rental, Leases - Equipment	6,040	5,955	6,774
7520 Professional Fees	200	200	189
	-----	-----	-----
EXP Expenditure Accounts	264,470	223,230	249,401
6000441 Specialty Sports Camps	(175,485)	(119,145)	(137,032)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Summer Programs			
6000445 Computer Camps			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(170,000)	(170,910)	(183,115)
	-----	-----	-----
REV Revenue Accounts	(170,000)	(170,910)	(183,115)
EXP Expenditure Accounts			
7015 Part Time	71,995	66,520	69,489
7017 Benefits	9,720	7,450	7,658
7100 Mileage	0	0	1,285
7330 Materials and Supplies	3,000	3,000	2,956
7331 Contractor & Contract. Mat.	10,000	20,000	18,633
7335 Small Tools and Equipment	26,000	10,000	6,155
7410 Rental, Leases - Equipment	1,500	10,100	900
	-----	-----	-----
EXP Expenditure Accounts	122,215	117,070	107,075
	-----	-----	-----
6000445 Computer Camps	(47,785)	(53,840)	(76,041)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Summer Programs			
6000451 Camp Oradaca			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(176,540)	(160,995)	(156,822)
	-----	-----	-----
REV Revenue Accounts	(176,540)	(160,995)	(156,822)
EXP Expenditure Accounts			
7015 Part Time	75,995	74,815	80,618
7017 Benefits	10,260	8,380	8,884
7100 Mileage	1,000	1,000	1,746
7330 Materials and Supplies	5,000	7,000	3,892
7331 Contractor & Contract. Mat.	22,000	24,000	13,747
7335 Small Tools and Equipment	2,000	3,000	691
7410 Rental, Leases - Equipment	10,000	13,000	8,815
	-----	-----	-----
EXP Expenditure Accounts	126,255	131,195	118,392
	-----	-----	-----
6000451 Camp Oradaca	(50,285)	(29,800)	(38,429)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Summer Programs			
6000452 Extended Day Care			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(150,350)	(154,115)	(154,987)
	-----	-----	-----
REV Revenue Accounts	(150,350)	(154,115)	(154,987)
EXP Expenditure Accounts			
7015 Part Time	27,910	34,600	38,471
7017 Benefits	3,770	3,880	4,239
7100 Mileage	0	0	12
7330 Materials and Supplies	17,000	16,015	19,895
7331 Contractor & Contract. Mat.	40,000	41,600	55,989
	-----	-----	-----
EXP Expenditure Accounts	88,680	96,095	118,605
	-----	-----	-----
6000452 Extended Day Care	(61,670)	(58,020)	(36,381)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Summer Programs			
6000453 Bussing			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(41,440)	(34,660)	143
	-----	-----	-----
REV Revenue Accounts	(41,440)	(34,660)	143
EXP Expenditure Accounts			
7015 Part Time	11,555	11,225	11,852
7017 Benefits	1,560	1,260	1,306
7331 Contractor & Contract. Mat.	28,000	22,000	16,534
	-----	-----	-----
EXP Expenditure Accounts	41,115	34,485	29,691
	-----	-----	-----
6000453 Bussing	(325)	(175)	29,834

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Summer Programs			
6000454 Outdoor Pursuits			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(114,745)	(109,275)	(96,633)
	-----	-----	-----
REV Revenue Accounts	(114,745)	(109,275)	(96,633)
EXP Expenditure Accounts			
7015 Part Time	42,475	45,740	34,176
7017 Benefits	5,735	5,125	3,766
7100 Mileage	3,000	3,000	3,388
7330 Materials and Supplies	5,500	6,000	6,635
7331 Contractor & Contract. Mat.	13,500	12,000	10,197
7335 Small Tools and Equipment	3,500	4,000	3,028
7410 Rental, Leases - Equipment	180	180	0
	-----	-----	-----
EXP Expenditure Accounts	73,890	76,045	61,191
	-----	-----	-----
6000454 Outdoor Pursuits	(40,855)	(33,230)	(35,443)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Summer Programs			
6000457 Training and Development			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(20,000)	(20,000)	(11,914)
	-----	-----	-----
REV Revenue Accounts	(20,000)	(20,000)	(11,914)
EXP Expenditure Accounts			
7331 Contractor & Contract. Mat.	20,000	20,000	18,202
	-----	-----	-----
EXP Expenditure Accounts	20,000	20,000	18,202
	-----	-----	-----
6000457 Training and Development	0	0	6,288
	-----	-----	-----
Total Summer Programs	(753,030)	(745,540)	(615,404)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Winter Programs			
6100460 Holiday Happenings			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(31,915)	(13,490)	(19,974)
	-----	-----	-----
REV Revenue Accounts	(31,915)	(13,490)	(19,974)
EXP Expenditure Accounts			
7015 Part Time	10,895	5,300	5,349
7017 Benefits	1,475	595	589
7330 Materials and Supplies	1,000	800	876
7331 Contractor & Contract. Mat.	1,000	800	270
7335 Small Tools and Equipment	1,000	300	239
	-----	-----	-----
EXP Expenditure Accounts	15,370	7,795	7,322
	-----	-----	-----
6100460 Holiday Happenings	(16,545)	(5,695)	(12,652)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Winter Programs			
6100461 March Madness			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(23,780)	(23,800)	(23,734)
	-----	-----	-----
REV Revenue Accounts	(23,780)	(23,800)	(23,734)
EXP Expenditure Accounts			
7015 Part Time	9,015	8,380	9,719
7017 Benefits	1,220	940	1,071
7330 Materials and Supplies	800	510	519
7331 Contractor & Contract. Mat.	1,000	600	465
7335 Small Tools and Equipment	500	400	225
	-----	-----	-----
EXP Expenditure Accounts	12,535	10,830	11,998
	-----	-----	-----
6100461 March Madness	(11,245)	(12,970)	(11,735)
	-----	-----	-----
Total Winter Programs	(27,790)	(18,665)	(24,387)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
School Programs			
6200352 Before & After School Programs			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(337,580)	(328,745)	(296,770)
	-----	-----	-----
REV Revenue Accounts	(337,580)	(328,745)	(296,770)
EXP Expenditure Accounts			
7015 Part Time	172,075	205,300	197,830
7017 Benefits	23,435	22,995	21,801
7100 Mileage	0	1,500	694
7330 Materials and Supplies	7,000	7,000	6,319
7335 Small Tools and Equipment	1,800	1,800	1,947
7410 Rental, Leases - Equipment	30,000	24,000	33,877
	-----	-----	-----
EXP Expenditure Accounts	234,310	262,595	262,469
	-----	-----	-----
6200352 Before & After School Programs	(103,270)	(66,150)	(34,301)
	-----	-----	-----
Total School Programs	(103,270)	(66,150)	(34,301)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Special Programs			
6250357 Special Needs/Volunteer Develop			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(50,480)	0	0
	-----	-----	-----
REV Revenue Accounts	(50,480)	0	0
EXP Expenditure Accounts			
7010 Full Time	60,085	0	0
7015 Part Time	58,380	0	0
7017 Benefits	23,205	0	0
7100 Mileage	1,500	0	0
7699 Sundry Expenses	2,000	0	0
	-----	-----	-----
EXP Expenditure Accounts	145,170	0	0
	-----	-----	-----
6250357 Special Needs/Volunteer Develop	94,690	0	0

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Special Programs			
6300357 Special Needs			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	0	(29,050)	(48,325)
	-----	-----	-----
REV Revenue Accounts	0	(29,050)	(48,325)
EXP Expenditure Accounts			
7015 Part Time	0	30,675	37,171
7017 Benefits	0	3,440	4,096
7100 Mileage	0	500	612
7330 Materials and Supplies	0	0	100
7699 Sundry Expenses	0	2,000	0
	-----	-----	-----
EXP Expenditure Accounts	0	36,615	41,979
6300357 Special Needs	0	7,565	(6,347)
	-----	-----	-----
Total Special Programs	94,690	7,565	(6,347)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Other Programs			
6300391 Permits - Photography			
REV Revenue Accounts			
3586 Rents and Concessions	0	0	(375)
	-----	-----	-----
6300391 Permits - Photography	0	0	(375)
6300394 Community Services in Kind			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(33,990)	(33,000)	(34,714)
	-----	-----	-----
REV Revenue Accounts	(33,990)	(33,000)	(34,714)
EXP Expenditure Accounts			
7331 Contractor & Contract. Mat.	5,000	0	0
	-----	-----	-----
EXP Expenditure Accounts	5,000	0	0
	-----	-----	-----
6300394 Community Services in Kind	(28,990)	(33,000)	(34,714)
6300395 Permits - Showmobile			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(4,185)	(9,090)	(4,600)
	-----	-----	-----
6300395 Permits - Showmobile	(4,185)	(9,090)	(4,600)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Other Programs			
6300396 Permits - Baseball Diamonds			
REV Revenue Accounts			
3586 Rents and Concessions	(129,690)	(113,290)	(126,163)
	-----	-----	-----
6300396 Permits - Baseball Diamonds	(129,690)	(113,290)	(126,163)
6300397 Permits - Soccer Fields			
REV Revenue Accounts			
3586 Rents and Concessions	(212,600)	(186,990)	(211,855)
	-----	-----	-----
6300397 Permits - Soccer Fields	(212,600)	(186,990)	(211,855)
6300398 Permits - Parks			
REV Revenue Accounts			
3586 Rents and Concessions	(13,360)	(12,000)	(13,867)
	-----	-----	-----
6300398 Permits - Parks	(13,360)	(12,000)	(13,867)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Recreation			
Other Programs			
6300399 Permits - Tennis Courts			
REV Revenue Accounts			
3586 Rents and Concessions	(2,060)	(2,000)	(2,142)
	-----	-----	-----
6300399 Permits - Tennis Courts	(2,060)	(2,000)	(2,142)
	-----	-----	-----
Total Other Programs	(390,885)	(356,370)	(393,716)
	-----	-----	-----
Total Recreation	1,198,340	1,603,705	1,583,198

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Cultural Services			
210001 Cultural Services - Admin			
REV Revenue Accounts			
3522 Trsf. fm Res. & Res. Funds	(359,890)	(350,490)	(300,252)
3618 Dept. Misc. Revenues	0	0	(1,325)
	-----	-----	-----
REV Revenue Accounts	(359,890)	(350,490)	(301,577)
EXP Expenditure Accounts			
7010 Full Time	208,775	206,470	201,259
7012 Overtime	3,660	5,030	508
7015 Part Time	76,620	46,830	23,499
7017 Benefits	65,505	58,610	53,031
7100 Mileage	7,200	7,200	3,849
7105 Memberships/Dues/Fees	1,510	1,310	143
7110 Meals & Meal Allowances	0	200	0
7115 Training & Development	200	200	49
7122 Cellular Telephones	0	0	379
7125 Subscriptions/Publications	200	200	0
7140 Promotion & Education	5,000	5,000	2,994
7200 Office Supplies	3,000	4,000	5,087
7205 Computer Supplies	1,500	1,500	903
7210 Office Equip. & Furniture	3,000	0	0
7211 Computer Hardware/Software	10,275	7,775	4,373
7220 Copiers, Faxes and Supplies	5,960	5,340	5,319
7699 Sundry Expenses	0	0	19
7785 Trsf. to Reserves-Other	559,890	280,000	280,000
	-----	-----	-----
EXP Expenditure Accounts	952,295	629,665	581,411
	-----	-----	-----
210001 Cultural Services - Admin	592,405	279,175	279,834

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Cultural Services			
210020 Vaughan Cult. Interpretive Ctr			
EXP Expenditure Accounts			
7330 Materials and Supplies	9,880	9,500	17,457
	-----	-----	-----
210020 Vaughan Cult. Interpretive Ctr	9,880	9,500	17,457
210040 Arts			
REV Revenue Accounts			
3614 General Revenue	0	0	(2,371)
	-----	-----	-----
REV Revenue Accounts	0	0	(2,371)
EXP Expenditure Accounts			
7015 Part Time	0	0	93
7017 Benefits	0	0	10
7135 Advertising	1,500	1,500	0
7330 Materials and Supplies	15,000	15,000	13,995
7698 Grouped Expenses	0	0	1,033
	-----	-----	-----
EXP Expenditure Accounts	16,500	16,500	15,130
	-----	-----	-----
210040 Arts	16,500	16,500	12,759

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Cultural Services			
210690 Heritage Vaughan			
EXP Expenditure Accounts			
7040 Honorariums	9,000	9,000	3,920
7140 Promotion & Education	2,000	2,000	3,059
7450 Municipal Grants	4,500	4,500	0
7699 Dept. Sundry Expenses	1,000	1,000	23
	-----	-----	-----
EXP Expenditure Accounts	16,500	16,500	7,002
	-----	-----	-----
210690 Heritage Vaughan	16,500	16,500	7,002
	-----	-----	-----
Total Cultural Services	635,285	321,675	317,051

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160001 Buildings & Facil. - Admin.			
EXP Expenditure Accounts			
7010 Full Time	1,063,800	1,034,300	858,475
7012 Overtime	1,000	1,000	0
7015 Part Time	29,230	29,230	24,792
7017 Benefits	276,090	262,690	217,351
7100 Mileage	9,790	9,790	10,669
7103 407-ETR Toll Charges	0	490	2,311
7105 Memberships/Dues/Fees	1,470	1,470	742
7110 Meals & Meal Allowances	490	490	316
7115 Training & Development	7,830	7,830	0
7120 Telephone Charges	980	980	1,135
7122 Cellular Telephones	50,940	41,320	46,712
7125 Subscriptions/Publications	1,470	1,470	792
7130 Seminars & Workshops	980	980	0
7135 Advertising	690	690	0
7200 Office Supplies	4,890	4,890	5,388
7203 Drafting Supplies	980	980	905
7205 Computer Supplies	980	980	0
7210 Office Equip. & Furniture	4,890	4,890	6,074
7211 Computer Hardware/Software	5,870	5,870	7,987
7215 Mtce. & Repairs - Equip.	980	980	0
7220 Copiers, Faxes and Supplies	5,870	5,870	7,305
7222 Printing	980	980	267
7300 Protect. Clothing/Uniforms	1,430	1,430	286
7315 Mtce. & Repairs-Vehicles	980	980	0
7330 Materials and Supplies	980	980	1,210
7345 Radio Operations	980	980	265
7347 Two-way Radios	59,300	46,980	49,804
7365 Safety Equipment	980	980	0
7410 Rental, Leases - Equipment	100	100	0
7415 Rental, Leases - Vehicles	490	0	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160001 Buildings & Facil. - Admin.			
EXP Expenditure Accounts continued			
7500 Data Processing Services	0	490	0
7560 Gas/Diesel - Vehicles	0	490	0
7699 Sundry Expenses	880	880	607
7780 Trsf. to Reserves-Insurance	454,955	511,380	511,380
	-----	-----	-----
EXP Expenditure Accounts	1,991,275	1,983,840	1,754,775
	-----	-----	-----
160001 Buildings & Facil. - Admin.	1,991,275	1,983,840	1,754,775

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160250 Trades Shop			
EXP Expenditure Accounts			
7010 Full Time	287,490	278,810	301,463
7012 Overtime	5,630	5,630	7,874
7017 Benefits	74,750	71,110	77,334
7100 Mileage	490	490	217
7103 407-ETR Toll Charges	200	200	0
7110 Meals & Meal Allowances	200	200	0
7300 Protect. Clothing/Uniforms	1,900	1,900	1,883
7310 Mtce. Buildings & Facil.	5,000	1,040	8,587
7312 Repairs-Bldgs. & Facil.	260	260	0
7330 Materials and Supplies	44,040	44,040	58,886
7335 Small Tools and Equipment	4,890	4,890	10,145
7340 Machine Time	20,000	20,000	20,000
7365 Safety Equipment	980	980	0
7410 Rental, Leases - Equipment	5,870	5,870	0
7415 Rental, Leases - Vehicles	7,830	7,830	5,058
7710 Internal Recoverable	(10,000)	(10,000)	0
7715 Recoveries from Facilities	0	0	(19,543)
	-----	-----	-----
EXP Expenditure Accounts	449,530	433,250	471,903
	-----	-----	-----
160250 Trades Shop	449,530	433,250	471,903

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160251 Civic Center			
REV Revenue Accounts			
3572 Joint Service Revenue	(6,130)	(6,130)	0
3574 Rev. from Recover. Expenses	(1,200)	(1,200)	0
3586 Rents and Concessions	0	0	(1,200)
	-----	-----	-----
REV Revenue Accounts	(7,330)	(7,330)	(1,200)
 EXP Expenditure Accounts			
7010 Full Time	174,720	173,260	181,983
7012 Overtime	3,330	3,330	10,996
7017 Benefits	45,405	44,150	48,245
7100 Mileage	200	200	0
7110 Meals & Meal Allowances	100	100	0
7120 Telephone Charges	3,910	3,910	0
7200 Office Supplies	980	980	952
7210 Office Equip. & Furniture	980	980	0
7215 Mtce. & Repairs - Equip.	980	980	0
7300 Protect. Clothing/Uniforms	2,300	2,300	2,158
7310 Mtce. Buildings & Facil.	280,690	333,610	269,229
7312 Repairs-Bldgs. & Facil.	19,580	19,580	17,570
7317 Utility Services	346,050	298,900	312,916
7325 Janitorial Supplies	34,260	34,260	44,270
7330 Materials and Supplies	11,750	11,750	31,864
7335 Small Tools and Equipment	4,890	4,890	2,023
7340 Machine Time	3,000	3,000	3,000
7355 Garbage Disposal Services	16,000	58,730	15,360
7365 Safety Equipment	980	980	0
7410 Rental, Leases - Equipment	2,940	2,940	380
7510 Cleaning Services	68,520	68,520	67,195
7605 Security Systems	125,000	122,350	130,598

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160251 Civic Center			
EXP Expenditure Accounts continued			
7610 Camera System Surveillance	22,510	22,510	16,843
7640 Cable TV/Satellite Service	0	0	162
7700 Chgs. from Other Depts.	0	0	600
	-----	-----	-----
EXP Expenditure Accounts	1,169,075	1,212,210	1,156,344
	-----	-----	-----
160251 Civic Center	1,161,745	1,204,880	1,155,144
160252 Civic Center Portable Office			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	0	0	1,330
	-----	-----	-----
160252 Civic Center Portable Office	0	0	1,330

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160253 Tigi Court			
REV Revenue Accounts			
3586 Rents and Concessions	(3,000)	0	0
	-----	-----	-----
REV Revenue Accounts	(3,000)	0	0
 EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	56,580	91,580	76,361
7312 Repairs-Bldgs. & Facil.	12,300	12,300	0
7317 Utility Services	91,610	41,500	84,704
7330 Materials and Supplies	1,470	1,470	227
7355 Garbage Disposal Services	4,500	0	4,446
7510 Cleaning Services	36,000	36,000	31,800
7640 Cable TV/Satellite Service	800	0	794
	-----	-----	-----
EXP Expenditure Accounts	203,260	182,850	198,332
	-----	-----	-----
160253 Tigi Court	200,260	182,850	198,332

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160254 Budgeting Bld. 2115 Major Mack			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	0	0	225
7317 Utility Services	0	0	(335)
	-----	-----	-----
EXP Expenditure Accounts	0	0	(110)
	-----	-----	-----
160254 Budgeting Bld. 2115 Major Mack	0	0	(110)
160256 Maple Manor			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	1,560	1,560	861
7312 Repairs-Bldgs. & Facil.	520	520	0
7705 Charges from Facilities	1,500	1,500	0
	-----	-----	-----
EXP Expenditure Accounts	3,580	3,580	861
	-----	-----	-----
160256 Maple Manor	3,580	3,580	861

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160257 G.A. Williams Community Center			
REV Revenue Accounts			
3586 Rents and Concessions	0	0	(808)
3790 Reserves Revenue	0	0	(171,919)
	-----	-----	-----
REV Revenue Accounts	0	0	(172,726)
 EXP Expenditure Accounts			
7010 Full Time	482,390	480,710	481,286
7012 Overtime	3,640	3,640	8,046
7015 Part Time	8,180	8,180	13,225
7017 Benefits	125,040	119,620	123,791
7100 Mileage	690	690	892
7110 Meals & Meal Allowances	150	150	0
7300 Protect. Clothing/Uniforms	4,350	4,350	2,550
7310 Mtce. Buildings & Facil.	190,570	190,570	233,491
7312 Repairs-Bldgs. & Facil.	39,150	39,150	69,240
7317 Utility Services	386,590	352,930	373,913
7325 Janitorial Supplies	41,600	41,600	50,339
7330 Materials and Supplies	31,720	31,720	37,339
7335 Small Tools and Equipment	9,790	9,790	1,267
7340 Machine Time	12,700	12,700	12,700
7355 Garbage Disposal Services	14,190	14,190	14,780
7365 Safety Equipment	980	980	210
7410 Rental, Leases - Equipment	990	990	297
7510 Cleaning Services	26,430	26,430	34,953
7700 Chgs. from Other Depts.	2,000	2,000	1,404
7785 Trsf. to Reserves-Other	0	0	171,919
	-----	-----	-----
EXP Expenditure Accounts	1,381,150	1,340,390	1,631,642
	-----	-----	-----
160257 G.A. Williams Community Center	1,381,150	1,340,390	1,458,916

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160259 Al Palladini Community Center			
REV Revenue Accounts			
3586 Rents and Concessions	(16,650)	(16,650)	(16,703)
	-----	-----	-----
REV Revenue Accounts	(16,650)	(16,650)	(16,703)
 EXP Expenditure Accounts			
7010 Full Time	485,300	483,300	440,393
7012 Overtime	3,240	3,240	7,296
7015 Part Time	9,260	9,260	4,936
7017 Benefits	125,830	120,280	112,466
7100 Mileage	290	290	0
7110 Meals & Meal Allowances	100	100	0
7300 Protect. Clothing/Uniforms	5,470	5,470	6,507
7310 Mtce. Buildings & Facil.	240,000	212,040	230,495
7312 Repairs-Bldgs. & Facil.	41,500	41,500	60,380
7317 Utility Services	422,090	402,570	447,895
7325 Janitorial Supplies	32,890	32,890	37,829
7330 Materials and Supplies	31,320	31,320	32,411
7335 Small Tools and Equipment	6,850	6,850	5,374
7340 Machine Time	30,700	30,700	30,700
7355 Garbage Disposal Services	8,000	5,090	7,987
7365 Safety Equipment	1,470	1,470	1,227
7410 Rental, Leases - Equipment	980	980	0
7510 Cleaning Services	82,220	82,220	39,342
7700 Chgs. from Other Depts.	2,000	2,000	0
	-----	-----	-----
EXP Expenditure Accounts	1,529,510	1,471,570	1,465,238
	-----	-----	-----
160259 Al Palladini Community Center	1,512,860	1,454,920	1,448,535

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160260 Dufferin Clark Comm. Center			
REV Revenue Accounts			
3586 Rents and Concessions	(500)	(500)	(2,598)
	-----	-----	-----
REV Revenue Accounts	(500)	(500)	(2,598)
 EXP Expenditure Accounts			
7010 Full Time	341,150	333,950	275,978
7012 Overtime	2,240	2,240	3,179
7015 Part Time	7,000	7,000	8,602
7017 Benefits	88,510	84,830	70,737
7100 Mileage	490	490	620
7110 Meals & Meal Allowances	100	100	0
7300 Protect. Clothing/Uniforms	2,100	2,100	1,963
7310 Mtce. Buildings & Facil.	161,530	161,530	190,321
7312 Repairs-Bldgs. & Facil.	35,240	35,240	43,639
7317 Utility Services	300,790	281,100	266,954
7325 Janitorial Supplies	23,590	23,590	10,044
7330 Materials and Supplies	33,390	33,390	51,433
7335 Small Tools and Equipment	5,580	5,580	1,051
7340 Machine Time	12,700	0	0
7355 Garbage Disposal Services	3,640	2,940	3,397
7365 Safety Equipment	490	490	512
7410 Rental, Leases - Equipment	490	490	0
7640 Cable TV/Satellite Service	1,760	1,760	1,269
7700 Chgs. from Other Depts.	1,500	1,500	0
7712 Joint Serv. Recovery-Library	(29,155)	(29,155)	(58,605)
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EXP Expenditure Accounts	993,135	949,165	871,095
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160260 Dufferin Clark Comm. Center	992,635	948,665	868,497

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160262 Woodbridge Pool and Arena			
REV Revenue Accounts			
3586 Rents and Concessions	0	0	(300)
	-----	-----	-----
REV Revenue Accounts	0	0	(300)
 EXP Expenditure Accounts			
7010 Full Time	245,050	242,510	241,042
7012 Overtime	2,650	2,650	3,268
7015 Part Time	6,440	6,440	7,116
7017 Benefits	64,040	62,020	61,862
7100 Mileage	490	490	1,079
7105 Memberships/Dues/Fees	0	0	120
7110 Meals & Meal Allowances	50	50	0
7211 Computer Hardware/Software	2,450	2,450	0
7300 Protect. Clothing/Uniforms	3,050	3,050	4,305
7310 Mtce. Buildings & Facil.	179,130	179,130	193,679
7312 Repairs-Bldgs. & Facil.	25,940	25,940	28,925
7317 Utility Services	199,880	208,530	178,562
7325 Janitorial Supplies	17,620	17,620	11,728
7330 Materials and Supplies	19,580	19,580	20,521
7335 Small Tools and Equipment	6,850	6,850	2,466
7340 Machine Time	8,700	8,700	8,700
7355 Garbage Disposal Services	1,960	1,960	2,354
7365 Safety Equipment	1,470	1,470	506
7410 Rental, Leases - Equipment	470	470	0
7700 Chgs. from Other Depts.	1,500	1,500	520
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EXP Expenditure Accounts	787,320	791,410	766,752
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160262 Woodbridge Pool and Arena	787,320	791,410	766,452

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160263 Chancellor Community Center			
EXP Expenditure Accounts			
7010 Full Time	293,100	283,170	284,871
7012 Overtime	3,530	3,530	8,708
7015 Part Time	4,420	4,420	4,630
7017 Benefits	76,240	72,170	73,905
7100 Mileage	490	490	475
7110 Meals & Meal Allowances	50	50	0
7300 Protect. Clothing/Uniforms	5,490	5,490	2,850
7310 Mtce. Buildings & Facil.	131,700	131,700	139,478
7312 Repairs-Bldgs. & Facil.	17,430	17,430	18,123
7317 Utility Services	210,000	258,780	191,144
7325 Janitorial Supplies	22,020	22,020	11,860
7330 Materials and Supplies	26,920	26,920	27,401
7335 Small Tools and Equipment	16,150	16,150	8,576
7340 Machine Time	3,200	3,200	3,200
7355 Garbage Disposal Services	9,790	9,790	4,861
7365 Safety Equipment	3,900	3,900	155
7410 Rental, Leases - Equipment	980	980	68
7640 Cable TV/Satellite Service	0	0	768
7700 Chgs. from Other Depts.	1,500	1,500	0
7712 Joint Serv. Recovery-Library	(20,000)	(20,000)	0
	-----	-----	-----
EXP Expenditure Accounts	806,910	841,690	781,073
	-----	-----	-----
160263 Chancellor Community Center	806,910	841,690	781,073

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160264 Maple Community Center			
REV Revenue Accounts			
3586 Rents and Concessions	0	0	(5,968)
	-----	-----	-----
REV Revenue Accounts	0	0	(5,968)
 EXP Expenditure Accounts			
7010 Full Time	525,530	513,840	448,433
7012 Overtime	3,580	3,580	4,806
7015 Part Time	7,310	7,310	11,855
7017 Benefits	135,910	130,170	114,617
7100 Mileage	980	980	528
7110 Meals & Meal Allowances	150	150	0
7300 Protect. Clothing/Uniforms	4,540	4,540	5,802
7310 Mtce. Buildings & Facil.	181,700	181,700	276,737
7312 Repairs-Bldgs. & Facil.	41,110	41,110	73,295
7317 Utility Services	449,700	420,270	445,063
7325 Janitorial Supplies	36,220	36,220	44,967
7330 Materials and Supplies	41,110	41,110	59,158
7335 Small Tools and Equipment	12,720	12,720	10,202
7340 Machine Time	10,700	10,700	10,700
7355 Garbage Disposal Services	10,570	10,570	10,784
7365 Safety Equipment	980	980	701
7410 Rental, Leases - Equipment	1,470	1,470	1,477
7510 Cleaning Services	40,130	40,130	10,586
7700 Chgs. from Other Depts.	2,000	2,000	0
7712 Joint Serv. Recovery-Library	(57,910)	(57,910)	(103,639)
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EXP Expenditure Accounts	1,448,500	1,401,640	1,426,072
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160264 Maple Community Center	1,448,500	1,401,640	1,420,104

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160265 Benjamin Vaughan Arena/Theatre			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	0	(696)
3586 Rents and Concessions	0	0	(2,940)
	-----	-----	-----
REV Revenue Accounts	0	0	(3,636)
 EXP Expenditure Accounts			
7010 Full Time	190,610	190,610	237,060
7012 Overtime	1,530	1,530	2,391
7015 Part Time	4,700	4,700	3,311
7017 Benefits	49,630	48,570	60,228
7100 Mileage	490	490	0
7110 Meals & Meal Allowances	70	70	0
7211 Computer Hardware	2,450	2,450	0
7300 Protect. Clothing/Uniforms	1,840	1,840	3,278
7310 Mtce. Buildings & Facil.	57,380	57,380	71,832
7312 Repairs-Bldgs. & Facil.	9,790	9,790	11,199
7317 Utility Services	199,470	186,410	52,859
7325 Janitorial Supplies	11,750	11,750	9,757
7330 Materials and Supplies	5,870	5,870	19,897
7335 Small Tools and Equipment	980	980	2,663
7340 Machine Time	5,000	5,000	5,000
7355 Garbage Disposal Services	1,650	1,650	1,731
7365 Safety Equipment	980	980	1,154
7410 Rental, Leases - Equipment	490	490	0
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EXP Expenditure Accounts	544,680	530,560	482,360
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160265 Benjamin Vaughan Arena/Theatre	544,680	530,560	478,724

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160266 Father Ermanno Bulfon C.C.			
REV Revenue Accounts			
3586 Rents and Concessions	0	0	(404)
	-----	-----	-----
REV Revenue Accounts	0	0	(404)
 EXP Expenditure Accounts			
7010 Full Time	293,100	290,160	338,033
7012 Overtime	2,500	2,500	6,423
7015 Part Time	7,070	7,070	5,482
7017 Benefits	76,340	73,950	86,719
7100 Mileage	340	340	440
7110 Meals & Meal Allowances	50	50	0
7211 Computer Hardware/Software	2,940	2,940	435
7300 Protect. Clothing/Uniforms	4,420	4,420	3,576
7310 Mtce. Buildings & Facil.	126,200	126,200	153,849
7312 Repairs-Bldgs. & Facil.	8,300	8,300	13,855
7317 Utility Services	174,630	147,980	79,482
7325 Janitorial Supplies	24,470	24,470	16,044
7330 Materials and Supplies	29,360	29,360	35,906
7335 Small Tools and Equipment	3,910	3,910	6,955
7355 Garbage Disposal Services	5,230	3,430	6,190
7365 Safety Equipment	490	490	1,619
7410 Rental, Leases - Equipment	240	240	0
7640 Cable TV/Satellite Service	0	0	394
7700 Chgs. from Other Depts.	1,500	1,500	1,260
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EXP Expenditure Accounts	761,090	727,310	756,662
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160266 Father Ermanno Bulfon C.C.	761,090	727,310	756,258

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160267 Father E. Bulfon Outdoor Rink			
EXP Expenditure Accounts			
7015 Part Time	320	320	106
7017 Benefits	40	40	12
7100 Mileage	50	50	0
7300 Protect. Clothing/Uniforms	100	100	76
7310 Mtce. Buildings & Facil.	20,500	12,500	16,287
7312 Repairs-Bldgs. & Facil.	6,230	6,230	10,493
7317 Utility Services	33,830	31,620	22,203
7325 Janitorial Supplies	260	260	410
7330 Materials and Supplies	490	490	4,671
7335 Small Tools and Equipment	290	290	54
7340 Machine Time	2,200	2,200	2,200
7365 Safety Equipment	200	200	59
	-----	-----	-----
EXP Expenditure Accounts	64,510	54,300	56,570
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160267 Father E. Bulfon Outdoor Rink	64,510	54,300	56,570

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160268 Thornhill Outdoor Pool			
REV Revenue Accounts			
3586 Rents and Concessions	0	0	(1,260)
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REV Revenue Accounts	0	0	(1,260)
 EXP Expenditure Accounts			
7015 Part Time	300	300	0
7017 Benefits	40	40	0
7100 Mileage	50	50	0
7310 Mtce. Buildings & Facil.	29,450	29,450	39,664
7312 Repairs-Bldgs. & Facil.	3,430	3,430	5,520
7317 Utility Services	40,760	19,900	46,680
7325 Janitorial Supplies	1,470	1,470	0
7330 Materials and Supplies	12,240	12,240	18,745
7335 Small Tools and Equipment	390	390	0
7365 Safety Equipment	490	490	0
7410 Rental, Leases - Equipment	490	490	0
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EXP Expenditure Accounts	89,110	68,250	110,610
	-----	-----	-----
160268 Thornhill Outdoor Pool	89,110	68,250	109,350

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
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Buildings and Facilities			
160269 City Playhouse			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	20,750	20,750	17,897
7317 Utility Services	0	0	8,139
	-----	-----	-----
EXP Expenditure Accounts	20,750	20,750	26,036
	-----	-----	-----
160269 City Playhouse	20,750	20,750	26,036
160270 Glen Shields Activity Center			
EXP Expenditure Accounts			
7015 Part Time	100	100	0
7017 Benefits	10	10	0
7100 Mileage	50	50	0
7310 Mtce. Buildings & Facil.	8,830	8,830	9,140
7312 Repairs-Bldgs. & Facil.	2,080	2,080	3,465
7317 Utility Services	20,510	33,520	20,878
7325 Janitorial Supplies	490	490	0
7330 Materials and Supplies	980	980	0
7335 Small Tools and Equipment	100	100	0
7340 Machine Time	1,000	1,000	1,000
	-----	-----	-----
EXP Expenditure Accounts	34,150	47,160	34,483
	-----	-----	-----
160270 Glen Shields Activity Center	34,150	47,160	34,483

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160271 Arnold House			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	15,370	10,370	7,818
7312 Repairs-Bldgs. & Facil.	2,080	2,080	1,790
7317 Utility Services	7,990	12,340	5,647
7325 Janitorial Supplies	980	980	973
7330 Materials and Supplies	0	0	351
7510 Cleaning Services	9,790	9,790	7,903
	-----	-----	-----
EXP Expenditure Accounts	36,210	35,560	24,481
	-----	-----	-----
160271 Arnold House	36,210	35,560	24,481
160272 Gallanough Building			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	20,750	20,750	14,751
7312 Repairs-Bldgs. & Facil.	2,070	2,070	1,580
7317 Utility Services	13,920	13,010	15,567
7325 Janitorial Supplies	490	490	455
7330 Materials and Supplies	490	490	179
7355 Garbage Disposal Services	1,470	1,470	1,699
7510 Cleaning Services	14,680	14,680	15,042
	-----	-----	-----
EXP Expenditure Accounts	53,870	52,960	49,273
	-----	-----	-----
160272 Gallanough Building	53,870	52,960	49,273

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160273 Charlton House			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	15,560	15,560	7,267
7312 Repairs-Bldgs. & Facil.	1,040	1,040	4,033
7317 Utility Services	4,700	4,390	2,923
7325 Janitorial Supplies	490	490	0
7330 Materials and Supplies	0	0	228
7355 Garbage Disposal Services	1,960	1,960	1,968
7510 Cleaning Services	5,870	5,870	7,091
	-----	-----	-----
EXP Expenditure Accounts	29,620	29,310	23,508
	-----	-----	-----
160273 Charlton House	29,620	29,310	23,508
160274 Beaverbrook House			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	15,560	15,560	15,904
7312 Repairs-Bldgs. & Facil.	2,080	2,080	1,375
7317 Utility Services	7,560	7,055	10,064
7325 Janitorial Supplies	490	490	210
7330 Materials and Supplies	0	0	1,726
7510 Cleaning Services	10,870	5,870	7,085
	-----	-----	-----
EXP Expenditure Accounts	36,560	31,055	36,364
	-----	-----	-----
160274 Beaverbrook House	36,560	31,055	36,364

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160275 Concord Community Center			
REV Revenue Accounts			
3586 Rents and Concessions	(10,175)	(10,175)	(14,640)
	-----	-----	-----
REV Revenue Accounts	(10,175)	(10,175)	(14,640)
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	30,630	30,630	16,316
7312 Repairs-Bldgs. & Facil.	2,080	2,080	2,625
7317 Utility Services	26,390	24,660	20,512
7325 Janitorial Supplies	2,440	2,440	2,435
7330 Materials and Supplies	0	0	90
7355 Garbage Disposal Services	2,440	2,440	1,699
7510 Cleaning Services	19,580	19,580	12,520
	-----	-----	-----
EXP Expenditure Accounts	83,560	81,830	56,197
160275 Concord Community Center	73,385	71,655	41,557

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160276 Vellore Hall			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	33,095	33,095	23,728
7312 Repairs-Bldgs. & Facil.	2,080	2,080	2,197
7317 Utility Services	12,530	11,710	7,456
7325 Janitorial Supplies	1,960	1,960	1,668
7330 Materials and Supplies	980	980	269
7355 Garbage Disposal Services	1,960	1,960	1,372
7510 Cleaning Services	6,850	6,850	2,946
	-----	-----	-----
EXP Expenditure Accounts	59,455	58,635	39,637
	-----	-----	-----
160276 Vellore Hall	59,455	58,635	39,637
160277 Vellore School			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	15,380	10,380	3,865
7312 Repairs-Bldgs. & Facil.	2,080	2,080	2,201
7317 Utility Services	10,200	9,530	7,633
7325 Janitorial Supplies	1,960	1,960	1,539
7330 Materials and Supplies	490	490	685
7355 Garbage Disposal Services	2,450	2,450	1,372
7510 Cleaning Services	14,780	9,780	14,597
	-----	-----	-----
EXP Expenditure Accounts	47,340	36,670	31,892
	-----	-----	-----
160277 Vellore School	47,340	36,670	31,892

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160278 Kline House			
EXP Expenditure Accounts			
7015 Part Time	3,200	3,200	3,040
7017 Benefits	430	340	335
7310 Mtce. Buildings & Facil.	13,490	13,490	10,865
7312 Repairs-Bldgs. & Facil.	1,040	1,040	1,670
7317 Utility Services	3,960	3,700	3,544
7325 Janitorial Supplies	290	290	0
7510 Cleaning Services	2,940	2,940	4,549
	-----	-----	-----
EXP Expenditure Accounts	25,350	25,000	24,004
	-----	-----	-----
160278 Kline House	25,350	25,000	24,004
160279 Macdonald House			
EXP Expenditure Accounts			
7120 Telephone Charges	0	0	6
7310 Mtce. Buildings & Facil.	15,560	15,560	10,709
7312 Repairs-Bldgs. & Facil.	1,040	1,040	858
7317 Utility Services	7,100	5,610	5,731
7325 Janitorial Supplies	730	730	757
7330 Materials and Supplies	490	490	0
7510 Cleaning Services	2,940	2,940	1,307
	-----	-----	-----
EXP Expenditure Accounts	27,860	26,370	19,369
	-----	-----	-----
160279 Macdonald House	27,860	26,370	19,369

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160280 Kleinburg Scout House			
REV Revenue Accounts			
3586 Rents and Concessions	0	0	(4,200)
	-----	-----	-----
REV Revenue Accounts	0	0	(4,200)
 EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	10,560	15,560	7,090
7312 Repairs-Bldgs. & Facil.	1,040	1,040	0
7317 Utility Services	6,930	6,470	4,940
7325 Janitorial Supplies	730	730	549
7330 Materials and Supplies	0	0	400
7510 Cleaning Services	3,430	3,430	5,557
	-----	-----	-----
EXP Expenditure Accounts	22,690	27,230	18,536
	-----	-----	-----
160280 Kleinburg Scout House	22,690	27,230	14,336
 160282 Vaughan Crest Seniors			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	15,560	15,560	4,754
7312 Repairs-Bldgs. & Facil.	1,040	1,040	0
7317 Utility Services	3,190	2,040	2,259
7510 Cleaning Services	2,940	2,940	3,133
	-----	-----	-----
EXP Expenditure Accounts	22,730	21,580	10,145
	-----	-----	-----
160282 Vaughan Crest Seniors	22,730	21,580	10,145

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160283 Pine York Store Front			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	8,270	4,890	17,491
7312 Repairs-Bldgs. & Facil.	980	980	56
7317 Utility Services	4,280	3,900	4,064
7325 Janitorial Supplies	780	730	0
7420 Rental, Leases - Buildings	27,090	24,470	25,737
7510 Cleaning Services	4,890	4,890	6,976
7640 Cable TV/Satellite Service	980	980	316
	-----	-----	-----
EXP Expenditure Accounts	47,270	40,840	54,639
	-----	-----	-----
160283 Pine York Store Front	47,270	40,840	54,639
160284 Misc. Rental Properties			
EXP Expenditure Accounts			
7510 Cleaning Services	980	980	0
7698 Grouped Expenses	2,450	2,450	2,155
	-----	-----	-----
EXP Expenditure Accounts	3,430	3,430	2,155
	-----	-----	-----
160284 Misc. Rental Properties	3,430	3,430	2,155

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160285 Wallace House			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	10,370	10,370	4,887
7312 Repairs-Bldgs. & Facil.	1,040	1,040	1,625
7317 Utility Services	7,460	6,960	13,147
7325 Janitorial Supplies	730	730	568
7330 Materials and Supplies	0	0	1,925
7510 Cleaning Services	2,940	2,940	588
	-----	-----	-----
EXP Expenditure Accounts	22,540	22,040	22,741
	-----	-----	-----
160285 Wallace House	22,540	22,040	22,741
160286 Marion Hill House			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	9,780	9,780	4,092
7317 Utility Services	6,400	5,970	1,344
7321 Other Fuels	2,940	2,940	0
7330 Materials and Supplies	0	0	25
7510 Cleaning Services	1,960	1,960	1,144
7605 Security Systems	980	980	902
	-----	-----	-----
EXP Expenditure Accounts	22,060	21,630	7,507
	-----	-----	-----
160286 Marion Hill House	22,060	21,630	7,507

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160287 M.Cranny House (Surgain)			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	20,750	20,750	17,869
7312 Repairs-Bldgs. & Facil.	1,040	1,040	560
7317 Utility Services	8,400	5,890	5,583
7355 Garbage Disposal Services	1,470	1,470	0
7510 Cleaning Services	2,940	2,940	4,246
	-----	-----	-----
EXP Expenditure Accounts	34,600	32,090	28,258
	-----	-----	-----
160287 M.Cranny House (Surgain)	34,600	32,090	28,258
160289 Lemoine House			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	0	0	279
7317 Utility Services	0	0	1,994
	-----	-----	-----
EXP Expenditure Accounts	0	0	2,273
	-----	-----	-----
160289 Lemoine House	0	0	2,273

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160290 Woodbridge Scout House			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	4,150	4,150	1,367
7312 Repairs-Bldgs. & Facil.	1,040	1,040	400
	-----	-----	-----
EXP Expenditure Accounts	5,190	5,190	1,767
	-----	-----	-----
160290 Woodbridge Scout House	5,190	5,190	1,767
160291 Maple Log Cabin			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	5,190	5,190	5,176
7312 Repairs-Bldgs. & Facil.	1,040	1,040	0
7325 Janitorial Supplies	100	100	0
7510 Cleaning Services	1,470	1,470	786
	-----	-----	-----
EXP Expenditure Accounts	7,800	7,800	5,962
	-----	-----	-----
160291 Maple Log Cabin	7,800	7,800	5,962
160292 Promenade Transit Terminal			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	1,760	1,760	1,041
7312 Repairs-Bldgs. & Facil.	1,040	1,040	0
7317 Utility Services	3,000	2,805	2,171
	-----	-----	-----
EXP Expenditure Accounts	5,800	5,605	3,212
	-----	-----	-----
160292 Promenade Transit Terminal	5,800	5,605	3,212

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160293 MNR Properties			
REV Revenue Accounts			
3586 Rents and Concessions	(8,000)	(8,000)	(15,000)
	-----	-----	-----
REV Revenue Accounts	(8,000)	(8,000)	(15,000)
 EXP Expenditure Accounts			
7010 Full Time	93,860	84,410	0
7015 Part Time	24,910	24,910	24,882
7017 Benefits	27,295	23,870	2,742
7122 Cellular Telephones	740	740	81
7300 Protect. Clothing/Uniforms	660	660	130
7310 Mtce. Buildings & Facil.	155,190	155,190	149,148
7312 Repairs-Bldgs. & Facil.	2,080	2,080	4,998
7317 Utility Services	61,780	57,740	54,731
7321 Other Fuels	23,190	26,190	19,618
7325 Janitorial Supplies	4,890	4,890	6,711
7330 Materials and Supplies	1,470	1,470	3,594
7355 Garbage Disposal Services	4,890	4,890	18,594
7510 Cleaning Services	26,640	16,640	22,337
7605 Security Systems	7,830	7,830	6,820
7700 Chgs. from Other Depts.	2,500	2,500	0
7705 Charges from Facilities	1,000	1,000	0
	-----	-----	-----
EXP Expenditure Accounts	438,925	415,010	314,385
	-----	-----	-----
160293 MNR Properties	430,925	407,010	299,385

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160294 Woodbridge Wall			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	2,590	2,590	0
7312 Repairs-Bldgs. & Facil.	1,560	1,560	1,760
	-----	-----	-----
EXP Expenditure Accounts	4,150	4,150	1,760
	-----	-----	-----
160294 Woodbridge Wall	4,150	4,150	1,760
160295 Islington Village Center			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	5,190	5,190	5,861
7312 Repairs-Bldgs. & Facil.	1,040	1,040	0
7317 Utility Services	17,400	4,480	19,083
7330 Materials and Supplies	490	490	41
7420 Rental, Leases - Buildings	68,520	62,000	64,636
7510 Cleaning Services	9,500	3,920	9,714
	-----	-----	-----
EXP Expenditure Accounts	102,140	77,120	99,335
	-----	-----	-----
160295 Islington Village Center	102,140	77,120	99,335

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160296 Vellore Village			
EXP Expenditure Accounts			
7010 Full Time	293,100	283,170	279,742
7012 Overtime	5,400	5,400	6,003
7015 Part Time	4,420	4,420	7,721
7017 Benefits	76,720	72,630	72,288
7100 Mileage	690	690	116
7110 Meals & Meal Allowances	150	150	0
7211 Computer Hardware	2,450	2,450	2,094
7300 Protect. Clothing/Uniforms	5,920	5,920	4,740
7310 Mtce. Buildings & Facil.	91,990	91,990	120,849
7312 Repairs-Bldgs. & Facil.	37,350	37,350	27,323
7317 Utility Services	273,960	281,890	323,287
7325 Janitorial Supplies	27,900	27,900	19,929
7330 Materials and Supplies	31,720	31,720	36,898
7335 Small Tools and Equipment	9,790	9,790	8,633
7340 Machine Time	12,700	12,700	12,700
7355 Garbage Disposal Services	14,190	14,190	5,861
7365 Safety Equipment	2,450	2,450	0
7410 Rental, Leases - Equipment	980	980	0
	-----	-----	-----
EXP Expenditure Accounts	891,880	885,790	928,184
	-----	-----	-----
160296 Vellore Village	891,880	885,790	928,184

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160297 11151 Keele St			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	10,370	10,370	19,324
7312 Repairs-Bldgs. & Facil.	1,040	1,040	0
7317 Utility Services	3,310	7,020	5,202
7321 Other Fuels	4,210	0	0
7325 Janitorial Supplies	730	730	742
7330 Materials and Supplies	0	0	672
7335 Small Tools and Equipment	0	0	246
7355 Garbage Disposal Services	2,500	0	0
7510 Cleaning Services	2,940	2,940	4,164
	-----	-----	-----
EXP Expenditure Accounts	25,100	22,100	30,349
	-----	-----	-----
160297 11151 Keele St	25,100	22,100	30,349
160298 Concord West Seniors			
EXP Expenditure Accounts			
7210 Office Equip. & Furniture	2,900	0	0
7310 Mtce. Buildings & Facil.	6,000	0	0
7312 Repairs-Bldgs. & Facil.	1,000	0	0
7317 Utility Services	4,500	0	0
7325 Janitorial Supplies	1,000	0	0
7420 Rental, Leases - Buildings	21,200	0	0
7510 Cleaning Services	4,500	0	0
7640 Cable TV/Satellite Service	900	0	0
	-----	-----	-----
EXP Expenditure Accounts	42,000	0	0
	-----	-----	-----
160298 Concord West Seniors	42,000	0	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160299 Waterplay Parks			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	20,000	9,780	20,062
7330 Materials and Supplies	7,000	2,940	5,903
	-----	-----	-----
EXP Expenditure Accounts	27,000	12,720	25,964
	-----	-----	-----
160299 Waterplay Parks	27,000	12,720	25,964
160300 Market Lane Parking-Woodbridge			
EXP Expenditure Accounts			
7698 Grouped Expenses	18,600	18,600	24,400
	-----	-----	-----
160300 Market Lane Parking-Woodbridge	18,600	18,600	24,400
160301 Parks Outdoor Lighting			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	214,340	214,340	166,387
7312 Repairs-Bldgs. & Facil.	9,790	9,790	24,681
7330 Materials and Supplies	14,680	14,680	21,945
	-----	-----	-----
EXP Expenditure Accounts	238,810	238,810	213,013
	-----	-----	-----
160301 Parks Outdoor Lighting	238,810	238,810	213,013

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160302 Parks Buildings/Change Rooms			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	0	(12,000)
3586 Rents and Concessions	0	0	(8,040)
	-----	-----	-----
REV Revenue Accounts	0	0	(20,040)
 EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	127,720	107,720	126,298
7312 Repairs-Bldgs. & Facil.	5,190	5,190	3,777
7317 Utility Services	6,000	7,860	6,544
7330 Materials and Supplies	6,920	3,920	9,384
7355 Garbage Disposal Services	1,960	1,960	1,279
7510 Cleaning Services	24,780	9,780	30,335
7610 Camera System Surveillance	31,320	31,320	27,456
7700 Chgs. from Other Depts.	0	0	819
	-----	-----	-----
EXP Expenditure Accounts	203,890	167,750	205,892
	-----	-----	-----
160302 Parks Buildings/Change Rooms	203,890	167,750	185,852

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160303 Joint Operations Center			
REV Revenue Accounts			
3572 Joint Service Revenue	(783,790)	(783,790)	(815,369)
	-----	-----	-----
REV Revenue Accounts	(783,790)	(783,790)	(815,369)
EXP Expenditure Accounts			
7010 Full Time	0	0	43,311
7012 Overtime	520	520	25
7015 Part Time	1,100	1,100	12,977
7017 Benefits	280	250	12,264
7100 Mileage	50	50	0
7110 Meals & Meal Allowances	50	50	0
7200 Office Supplies	490	490	487
7210 Office Equip. & Furniture	490	490	0
7300 Protect. Clothing/Uniforms	1,490	1,490	0
7310 Mtce. Buildings & Facil.	168,880	128,880	249,618
7312 Repairs-Bldgs. & Facil.	15,560	15,560	10,839
7317 Utility Services	209,060	186,030	201,862
7325 Janitorial Supplies	19,580	19,580	23,504
7330 Materials and Supplies	14,680	14,680	23,921
7335 Small Tools and Equipment	4,890	4,890	27
7355 Garbage Disposal Services	83,000	58,940	97,531
7365 Safety Equipment	980	980	0
7410 Rental, Leases - Equipment	980	980	5,139
7510 Cleaning Services	58,730	58,730	57,840
7605 Security Systems	108,300	78,300	100,397
7640 Cable TV/Satellite Service	1,390	490	1,144
7700 Chgs. from Other Depts.	10,000	10,000	3,422
	-----	-----	-----
EXP Expenditure Accounts	700,500	582,480	844,306
	-----	-----	-----
160303 Joint Operations Center	(83,290)	(201,310)	28,937

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160305 The Annex			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	0	0	240
7317 Utility Services	0	0	(404)
	-----	-----	-----
EXP Expenditure Accounts	0	0	(164)
	-----	-----	-----
160305 The Annex	0	0	(164)
160306 Woodbridge Works Building			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	45,880	45,880	44,387
7312 Repairs-Bldgs. & Facil.	2,080	2,080	2,440
7317 Utility Services	74,020	48,210	65,431
7355 Garbage Disposal Services	44,040	44,040	48,192
7510 Cleaning Services	10,870	5,870	9,156
	-----	-----	-----
EXP Expenditure Accounts	176,890	146,080	169,606
	-----	-----	-----
160306 Woodbridge Works Building	176,890	146,080	169,606

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160307 East District Parks Yard			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	20,740	20,740	12,646
7312 Repairs-Bldgs. & Facil.	2,080	2,080	1,890
7317 Utility Services	34,210	17,950	28,072
7355 Garbage Disposal Services	34,680	19,680	19,839
7510 Cleaning Services	6,430	3,430	6,765
	-----	-----	-----
EXP Expenditure Accounts	98,140	63,880	69,212
	-----	-----	-----
160307 East District Parks Yard	98,140	63,880	69,212
160309 Vaughan Hydro - Macdonald Bldg			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	0	0	24
	-----	-----	-----
160309 Vaughan Hydro - Macdonald Bldg	0	0	24

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160311 PowerStream			
REV Revenue Accounts			
3572 Joint Service Revenue	0	0	(37,849)
	-----	-----	-----
REV Revenue Accounts	0	0	(37,849)
EXP Expenditure Accounts			
7330 Materials and Supplies	0	0	162
7355 Garbage Disposal Services	0	0	22,077
7700 Chgs. from Other Depts.	0	0	15,772
	-----	-----	-----
EXP Expenditure Accounts	0	0	38,011
	-----	-----	-----
160311 PowerStream	0	0	162
160312 PowerStream - 8000 Dufferin			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	1,550	1,550	616
7312 Repairs-Bldgs. & Facil.	520	520	0
7325 Janitorial Supplies	100	100	0
7700 Chgs. from Other Depts.	100	100	0
	-----	-----	-----
EXP Expenditure Accounts	2,270	2,270	616
	-----	-----	-----
160312 PowerStream - 8000 Dufferin	2,270	2,270	616

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160313 Fire Station#77 (Eagleview Hts.)			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	14,680	14,680	16,411
7312 Repairs-Bldgs. & Facil.	1,040	1,040	420
7317 Utility Services	18,010	16,830	11,999
7330 Materials and Supplies	0	0	642
7355 Garbage Disposal Services	1,470	1,470	2,008
	-----	-----	-----
EXP Expenditure Accounts	35,200	34,020	31,480
	-----	-----	-----
160313 Fire Station#77 (Eagleview Hts.)	35,200	34,020	31,480
160314 Fire Station#75 (Fieldstone Dr)			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	15,560	15,560	19,482
7312 Repairs-Bldgs. & Facil.	1,040	1,040	731
7317 Utility Services	18,620	17,400	12,708
7330 Materials and Supplies	0	0	2,086
7355 Garbage Disposal Services	1,470	1,470	2,008
	-----	-----	-----
EXP Expenditure Accounts	36,690	35,470	37,016
	-----	-----	-----
160314 Fire Station#75 (Fieldstone Dr)	36,690	35,470	37,016

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160315 Fire Station#71 (Thornhill)			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(15,500)	(15,500)	(18,299)
	-----	-----	-----
REV Revenue Accounts	(15,500)	(15,500)	(18,299)
 EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	20,750	20,750	26,425
7312 Repairs-Bldgs. & Facil.	3,110	3,110	2,624
7317 Utility Services	30,630	28,620	24,810
7330 Materials and Supplies	100	100	1,155
7355 Garbage Disposal Services	1,970	1,470	2,992
	-----	-----	-----
EXP Expenditure Accounts	56,560	54,050	58,006
	-----	-----	-----
160315 Fire Station#71 (Thornhill)	41,060	38,550	39,707

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160316 Fire Station#72 (Maple)			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	0	(66,500)
	-----	-----	-----
REV Revenue Accounts	0	0	(66,500)
 EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	30,630	30,630	29,384
7312 Repairs-Bldgs. & Facil.	3,110	3,110	1,620
7317 Utility Services	26,410	24,670	31,337
7330 Materials and Supplies	0	0	2,929
7355 Garbage Disposal Services	1,470	1,470	2,175
7700 Chgs. from Other Depts.	0	0	455
	-----	-----	-----
EXP Expenditure Accounts	61,620	59,880	67,899
	-----	-----	-----
160316 Fire Station#72 (Maple)	61,620	59,880	1,399

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160317 Fire Station#73 (Woodbridge)			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	20,750	20,750	12,013
7312 Repairs-Bldgs. & Facil.	2,070	2,070	985
7317 Utility Services	22,210	20,750	17,020
7330 Materials and Supplies	100	100	307
7355 Garbage Disposal Services	1,470	1,470	2,008
7700 Chgs. from Other Depts.	0	0	72
	-----	-----	-----
EXP Expenditure Accounts	46,600	45,140	32,406
	-----	-----	-----
160317 Fire Station#73 (Woodbridge)	46,600	45,140	32,406
160318 Fire Station#74 (Kleinburg)			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	16,750	16,750	11,959
7312 Repairs-Bldgs. & Facil.	1,040	1,040	2,235
7317 Utility Services	10,200	9,530	(9,145)
7330 Materials and Supplies	0	0	1,454
7510 Cleaning Services	3,430	3,430	2,354
	-----	-----	-----
EXP Expenditure Accounts	31,420	30,750	8,857
	-----	-----	-----
160318 Fire Station#74 (Kleinburg)	31,420	30,750	8,857

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160319 Fire Station#76 (Concord)			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	20,750	20,750	16,119
7312 Repairs-Bldgs. & Facil.	1,040	1,040	1,640
7317 Utility Services	31,020	19,640	53,580
7330 Materials and Supplies	100	100	344
7355 Garbage Disposal Services	980	980	1,842
	-----	-----	-----
EXP Expenditure Accounts	53,890	42,510	73,524
	-----	-----	-----
160319 Fire Station#76 (Concord)	53,890	42,510	73,524
160320 Radio Tower Building			
EXP Expenditure Accounts			
7312 Repairs-Bldgs. & Facil.	5,190	5,190	0
7317 Utility Services	0	2,090	0
	-----	-----	-----
EXP Expenditure Accounts	5,190	7,280	0
	-----	-----	-----
160320 Radio Tower Building	5,190	7,280	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160321 Piazza House			
REV Revenue Accounts			
3586 Rents and Concessions	(6,000)	(6,000)	(9,600)
	-----	-----	-----
REV Revenue Accounts	(6,000)	(6,000)	(9,600)
 EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	15,570	15,570	9,590
7317 Utility Services	11,400	3,670	7,899
7330 Materials and Supplies	0	0	2,544
	-----	-----	-----
EXP Expenditure Accounts	26,970	19,240	20,033
	-----	-----	-----
160321 Piazza House	20,970	13,240	10,433
 160322 Fire Station#78 (Thornhill)			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	15,560	15,560	12,926
7312 Repairs-Bldgs. & Facil.	1,560	1,560	2,573
7317 Utility Services	16,830	15,710	1,450
7330 Materials and Supplies	50	50	752
7355 Garbage Disposal Services	1,470	1,470	2,359
	-----	-----	-----
EXP Expenditure Accounts	35,470	34,350	20,059
	-----	-----	-----
160322 Fire Station#78 (Thornhill)	35,470	34,350	20,059

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160323 Fire Station#79 (West Vaughan)			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	15,560	15,560	345
7312 Repairs-Bldgs. & Facil.	1,560	1,560	0
7317 Utility Services	16,830	15,710	0
7330 Materials and Supplies	50	50	0
7355 Garbage Disposal Services	1,470	1,470	0
	-----	-----	-----
EXP Expenditure Accounts	35,470	34,350	345
	-----	-----	-----
160323 Fire Station#79 (West Vaughan)	35,470	34,350	345
160325 Baker Homestead			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	0	(3,000)
	-----	-----	-----
REV Revenue Accounts	0	0	(3,000)
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	20,000	7,260	17,193
7312 Repairs-Bldgs. & Facil.	1,040	1,040	3,676
7317 Utility Services	15,610	14,570	6,053
7325 Janitorial Supplies	540	540	115
7355 Garbage Disposal Services	1,470	1,470	1,699
7510 Cleaning Services	6,360	6,360	6,867
	-----	-----	-----
EXP Expenditure Accounts	45,020	31,240	35,603
	-----	-----	-----
160325 Baker Homestead	45,020	31,240	32,603

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160326 Merino Centennial Ctr.			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	0	(16,091)
	-----	-----	-----
REV Revenue Accounts	0	0	(16,091)
 EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	25,440	25,440	35,232
7312 Repairs-Bldgs. & Facil.	5,190	5,190	4,818
7317 Utility Services	18,000	16,820	17,472
7325 Janitorial Supplies	980	980	968
7330 Materials and Supplies	0	0	1,271
7355 Garbage Disposal Services	1,470	1,470	1,359
7510 Cleaning Services	8,810	8,810	14,451
	-----	-----	-----
EXP Expenditure Accounts	59,890	58,710	75,571
	-----	-----	-----
160326 Merino Centennial Ctr.	59,890	58,710	59,480

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160327 Kleinburg Library			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	8,300	8,300	5,826
7312 Repairs-Bldgs. & Facil.	1,040	1,040	700
7325 Janitorial Supplies	980	980	894
7330 Materials and Supplies	0	0	684
7700 Chgs. from Other Depts.	3,500	3,500	0
7705 Charges from Facilities	0	0	2,054
7712 Joint Serv. Recovery-Library	(7,750)	(6,000)	(8,580)
	-----	-----	-----
EXP Expenditure Accounts	6,070	7,820	1,578
	-----	-----	-----
160327 Kleinburg Library	6,070	7,820	1,578
160328 Woodbridge Library			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	5,180	5,180	12,449
7312 Repairs-Bldgs. & Facil.	1,040	1,040	500
7325 Janitorial Supplies	980	980	906
7330 Materials and Supplies	980	980	3,059
7705 Charges from Facilities	3,000	3,000	2,786
7712 Joint Serv. Recovery-Library	(11,000)	(8,000)	(15,735)
	-----	-----	-----
EXP Expenditure Accounts	180	3,180	3,964
	-----	-----	-----
160328 Woodbridge Library	180	3,180	3,964

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160330 Dufferin Clark Library			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	4,150	4,150	5,450
7312 Repairs-Bldgs. & Facil.	1,040	1,040	0
7330 Materials and Supplies	490	490	1,037
7705 Charges from Facilities	1,000	1,000	441
7712 Joint Serv. Recovery-Library	(25,000)	(4,000)	(3,320)
	-----	-----	-----
EXP Expenditure Accounts	(18,320)	2,680	3,607
	-----	-----	-----
160330 Dufferin Clark Library	(18,320)	2,680	3,607
160331 Maple Library			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	4,150	4,150	9,634
7312 Repairs-Bldgs. & Facil.	2,080	2,080	800
7700 Chgs. from Other Depts.	1,000	1,000	0
7705 Charges from Facilities	0	0	425
7712 Joint Serv. Recovery-Library	(7,500)	(5,000)	(10,859)
	-----	-----	-----
EXP Expenditure Accounts	(270)	2,230	0
	-----	-----	-----
160331 Maple Library	(270)	2,230	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160332 Ansley Grove Library			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	6,220	6,220	6,803
7312 Repairs-Bldgs. & Facil.	1,040	1,040	400
7325 Janitorial Supplies	1,470	1,470	1,302
7330 Materials and Supplies	980	980	701
7355 Garbage Disposal Services	980	980	0
7700 Chgs. from Other Depts.	2,500	2,500	0
7705 Charges from Facilities	0	0	3,534
7712 Joint Serv. Recovery-Library	(15,000)	(8,500)	(10,737)
	-----	-----	-----
EXP Expenditure Accounts	(1,810)	4,690	2,004
	-----	-----	-----
160332 Ansley Grove Library	(1,810)	4,690	2,004
	-----	-----	-----
160333 Bathurst Clark Resource Library			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	15,560	15,560	17,222
7312 Repairs-Bldgs. & Facil.	2,070	2,070	2,190
7330 Materials and Supplies	1,470	1,470	6,312
7355 Garbage Disposal Services	2,940	2,940	4,112
7705 Charges from Facilities	3,000	3,000	6,620
7712 Joint Serv. Recovery-Library	(32,925)	(10,000)	(30,144)
	-----	-----	-----
EXP Expenditure Accounts	(7,885)	15,040	6,312
	-----	-----	-----
160333 Bathurst Clark Resource Library	(7,885)	15,040	6,312

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160334 Pierre Berton Resource Library			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	10,370	10,370	19,288
7312 Repairs-Bldgs. & Facil.	1,040	1,040	600
7330 Materials and Supplies	730	730	4,677
7355 Garbage Disposal Services	2,940	2,940	0
7705 Charges from Facilities	3,000	3,000	3,684
7712 Joint Serv. Recovery-Library	(21,000)	(5,000)	(23,442)
	-----	-----	-----
EXP Expenditure Accounts	(2,920)	13,080	4,807
	-----	-----	-----
160334 Pierre Berton Resource Library	(2,920)	13,080	4,807
160335 Uplands Golf and Ski Center			
REV Revenue Accounts			
3790 Reserves Revenue	0	0	(193,277)
	-----	-----	-----
REV Revenue Accounts	0	0	(193,277)
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	25,560	15,560	30,765
7312 Repairs-Bldgs. & Facil.	1,040	1,040	0
7317 Utility Services	21,000	0	17,548
7785 Trsf. to Reserves-Other	0	0	193,277
	-----	-----	-----
EXP Expenditure Accounts	47,600	16,600	241,589
	-----	-----	-----
160335 Uplands Golf and Ski Center	47,600	16,600	48,313

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160336 Blue Willow			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	15,000	0	0
7312 Repairs-Bldgs. & Facil.	3,500	0	0
7317 Utility Services	8,640	0	0
7325 Janitorial Supplies	540	0	47
7355 Garbage Disposal Services	1,000	0	0
7510 Cleaning Services	6,000	0	0
	-----	-----	-----
EXP Expenditure Accounts	34,680	0	47
	-----	-----	-----
160336 Blue Willow	34,680	0	47
160340 Other Recharges			
REV Revenue Accounts			
3522 Trsf. fm Res. & Res. Funds	0	(48,000)	0
	-----	-----	-----
EXP Expenditure Accounts			
7312 Repairs-Bldgs. & Facil.	29,820	77,820	0
	-----	-----	-----
160340 Other Recharges	29,820	29,820	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Buildings and Facilities			
160345 Thornhill Seniors Concord Sq.			
EXP Expenditure Accounts			
7310 Mtce. Buildings & Facil.	0	0	152
	-----	-----	-----
160345 Thornhill Seniors Concord Sq.	0	0	152
160350 J.O.C. Cafeteria Services			
REV Revenue Accounts			
3614 General Revenue	(35,000)	(35,000)	(36,911)
	-----	-----	-----
REV Revenue Accounts	(35,000)	(35,000)	(36,911)
EXP Expenditure Accounts			
7330 Materials and Supplies	24,470	24,470	41,713
7520 Professional Fees	29,360	29,360	33,514
7710 Internal Recoverable	(12,000)	(12,000)	(19,500)
	-----	-----	-----
EXP Expenditure Accounts	41,830	41,830	55,727
	-----	-----	-----
160350 J.O.C. Cafeteria Services	6,830	6,830	18,815
	-----	-----	-----
Total Buildings and Facilities	15,614,785	15,002,525	14,743,856

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Fleet Management			
6850001 Fleet Management - Admin.			
REV Revenue Accounts			
3522 Trsf. fm Res. & Res. Funds	(422,970)	(401,705)	(297,999)
	-----	-----	-----
REV Revenue Accounts	(422,970)	(401,705)	(297,999)
 EXP Expenditure Accounts			
7010 Full Time	264,300	265,645	193,127
7012 Overtime	4,250	3,180	1,406
7015 Part Time	22,570	9,905	17,992
7017 Benefits	70,960	68,315	50,616
7100 Mileage	150	150	122
7103 407-ETR Toll Charges	200	200	95
7105 Memberships/Dues/Fees	650	650	305
7115 Training & Development	3,725	3,725	320
7125 Subscriptions/Publications	300	300	0
7130 Seminars & Workshops	800	800	0
7135 Advertising	0	0	501
7200 Office Supplies	4,000	4,000	3,904
7205 Computer Supplies	3,000	3,000	0
7210 Office Equip. & Furniture	5,000	5,000	4,185
7211 Computer Hardware/Software	5,000	5,000	5,661
7220 Copiers, Faxes and Supplies	8,000	8,000	4,840
7222 Printing	700	700	3,553
7300 Protect. Clothing/Uniforms	1,500	1,500	215
7330 Materials and Supplies	500	500	11
7335 Small Tools and Equipment	8,000	8,000	5,454
7345 Radio Operations	2,500	2,500	0
7346 Fuel Operating System	8,000	8,000	4,230

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Fleet Management			
6850001 Fleet Management - Admin.			
EXP Expenditure Accounts continued			
7520 Professional Fees	6,000	6,000	1,040
7699 Sundry Expenses	2,865	2,865	420
	-----	-----	-----
EXP Expenditure Accounts	422,970	407,935	297,999
	-----	-----	-----
6850001 Fleet Management - Admin.	0	6,230	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Fleet Management			
6852000 Fleet Management Services			
REV Revenue Accounts			
3522 Trsf. fm Res. & Res. Funds	(386,630)	(386,460)	(339,320)
	-----	-----	-----
REV Revenue Accounts	(386,630)	(386,460)	(339,320)
EXP Expenditure Accounts			
7010 Full Time	202,985	198,510	151,064
7012 Overtime	23,795	21,460	19,690
7015 Part Time	0	0	16,598
7017 Benefits	0	0	(5,539)
7019 Burden	57,830	57,470	85,498
7110 Meals & Meal Allowances	1,000	1,000	84
7300 Protect. Clothing/Uniforms	4,400	4,400	6,514
7315 Mtce. & Repairs-Vehicles	34,260	34,260	32,867
7330 Materials and Supplies	29,360	29,360	31,327
7340 Machine Time	0	0	439
7700 Chgs. from Other Depts.	33,000	40,000	971
	-----	-----	-----
EXP Expenditure Accounts	386,630	386,460	339,514
6852000 Fleet Management Services	0	0	194

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Fleet Management			
6852011 Sick Time			
REV Revenue Accounts			
3522 Trsf. fm Res. & Res. Funds	(7,530)	(7,520)	(1,277)
	-----	-----	-----
REV Revenue Accounts	(7,530)	(7,520)	(1,277)
EXP Expenditure Accounts			
7010 Full Time	6,000	6,000	857
7019 Burden	1,530	1,520	420
	-----	-----	-----
EXP Expenditure Accounts	7,530	7,520	1,277
	-----	-----	-----
6852011 Sick Time	0	0	0
6852012 Vacation Time			
REV Revenue Accounts			
3522 Trsf. fm Res. & Res. Funds	(8,160)	(8,150)	(8,150)
	-----	-----	-----
REV Revenue Accounts	(8,160)	(8,150)	(8,150)
EXP Expenditure Accounts			
7010 Full Time	6,500	6,500	7,645
7019 Burden	1,660	1,650	3,746
	-----	-----	-----
EXP Expenditure Accounts	8,160	8,150	11,391
	-----	-----	-----
6852012 Vacation Time	0	0	3,241

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Fleet Management			
6852013 Staff Training			
REV Revenue Accounts			
3522 Trsf. fm Res. & Res. Funds	(6,275)	(6,270)	(443)
	-----	-----	-----
REV Revenue Accounts	(6,275)	(6,270)	(443)
EXP Expenditure Accounts			
7010 Full Time	5,000	5,000	297
7019 Burden	1,275	1,270	146
	-----	-----	-----
EXP Expenditure Accounts	6,275	6,270	443
	-----	-----	-----
6852013 Staff Training	0	0	0
6852014 Time-off in Lieu of O/T			
REV Revenue Accounts			
3522 Trsf. fm Res. & Res. Funds	(4,395)	(4,390)	(1,625)
	-----	-----	-----
REV Revenue Accounts	(4,395)	(4,390)	(1,625)
EXP Expenditure Accounts			
7010 Full Time	3,500	3,500	1,091
7019 Burden	895	890	534
	-----	-----	-----
EXP Expenditure Accounts	4,395	4,390	1,625
	-----	-----	-----
6852014 Time-off in Lieu of O/T	0	0	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Fleet Management			
6852016 Misc Non-productive Paid			
REV Revenue Accounts			
3522 Trsf. fm Res. & Res. Funds	(31,375)	(31,350)	(9,709)
	-----	-----	-----
REV Revenue Accounts	(31,375)	(31,350)	(9,709)
EXP Expenditure Accounts			
7010 Full Time	25,000	25,000	6,516
7019 Burden	6,375	6,350	3,193
	-----	-----	-----
EXP Expenditure Accounts	31,375	31,350	9,709
	-----	-----	-----
6852016 Misc Non-productive Paid	0	0	0
6852017 Misc Non-productive Unpaid			
EXP Expenditure Accounts			
7010 Full Time	0	0	647
7019 Burden	0	0	317
	-----	-----	-----
EXP Expenditure Accounts	0	0	964
	-----	-----	-----
6852017 Misc Non-productive Unpaid	0	0	964
	-----	-----	-----
Total Fleet Management	0	6,230	4,400

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810001 Parks - Administration			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(4,925)	(5,000)	0
	-----	-----	-----
REV Revenue Accounts	(4,925)	(5,000)	0
 EXP Expenditure Accounts			
7010 Full Time	990,015	897,945	621,644
7012 Overtime	1,500	500	67
7015 Part Time	54,360	29,360	105,654
7017 Benefits	260,170	228,390	166,571
7100 Mileage	3,000	2,500	3,406
7103 407-ETR Toll Charges	1,460	1,960	235
7105 Memberships/Dues/Fees	980	980	802
7110 Meals & Meal Allowances	2,380	4,380	177
7115 Training & Development	11,200	11,200	8,393
7120 Telephone Charges	120	0	0
7122 Cellular Telephones	1,680	0	0
7125 Subscriptions/Publications	230	230	47
7130 Seminars & Workshops	3,230	3,230	1,284
7135 Advertising	1,500	1,500	1,302
7200 Office Supplies	8,850	6,850	10,630
7205 Computer Supplies	1,960	1,960	1,732
7210 Office Equip. & Furniture	3,000	3,000	2,496
7211 Computer Hardware/Software	34,900	4,900	241
7220 Copiers, Faxes and Supplies	5,550	5,550	2,081
7300 Protect. Clothing/Uniforms	33,200	30,200	32,566
7315 Mtce. & Repairs-Vehicles	880	880	0
7325 Janitorial Supplies	550	550	210
7330 Materials and Supplies	550	550	1,094
7335 Small Tools and Equipment	3,070	3,070	0
7345 Radio Operations	5,000	5,000	3,307
7360 Safety Promotion	550	550	429

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810001 Parks - Administration			
EXP Expenditure Accounts continued			
7365 Safety Equipment	5,800	8,800	2,381
7410 Rental, Leases - Equipment	650	650	417
7520 Professional Fees	810	810	0
7699 Sundry Expenses	2,370	2,370	1,292
7700 Chgs. from Other Depts.	9,465	9,465	10,202
	-----	-----	-----
EXP Expenditure Accounts	1,448,980	1,267,330	978,659
	-----	-----	-----
6810001 Parks - Administration	1,444,055	1,262,330	978,659

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810300 Assistant Supervision			
EXP Expenditure Accounts			
7010 Full Time	229,330	181,970	196,462
7012 Overtime	12,000	15,000	7,876
7015 Part Time	0	0	1,500
7019 Burden	61,540	49,240	51,335
7110 Meals & Meal Allowances	590	590	270
7340 Machine Time	44,000	44,000	45,887
	-----	-----	-----
EXP Expenditure Accounts	347,460	290,800	303,331
	-----	-----	-----
6810300 Assistant Supervision	347,460	290,800	303,331
6810312 Sodding/Overseeding Parks			
EXP Expenditure Accounts			
7010 Full Time	5,715	5,715	2,653
7012 Overtime	200	200	0
7015 Part Time	6,860	6,860	4,229
7019 Burden	2,435	2,380	744
7330 Materials and Supplies	14,680	14,680	2,224
7331 Contractor & Contract. Mat.	4,410	4,410	32,472
7340 Machine Time	1,830	1,830	1,184
	-----	-----	-----
EXP Expenditure Accounts	36,130	36,075	43,506
	-----	-----	-----
6810312 Sodding/Overseeding Parks	36,130	36,075	43,506

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810313 Overseeding Parks			
EXP Expenditure Accounts			
7015 Part Time	0	0	267
7019 Burden	0	0	29
	-----	-----	-----
EXP Expenditure Accounts	0	0	296
	-----	-----	-----
6810313 Overseeding Parks	0	0	296
6810314 Topdressing Parks			
EXP Expenditure Accounts			
7010 Full Time	3,650	3,650	696
7012 Overtime	1,000	1,370	200
7015 Part Time	4,000	4,000	2,432
7019 Burden	1,725	1,780	222
7330 Materials and Supplies	15,140	15,140	60
7340 Machine Time	3,570	3,570	324
	-----	-----	-----
EXP Expenditure Accounts	29,085	29,510	3,935
	-----	-----	-----
6810314 Topdressing Parks	29,085	29,510	3,935

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810315 Fertilizing Parks			
EXP Expenditure Accounts			
7010 Full Time	2,090	2,090	1,489
7015 Part Time	800	800	409
7019 Burden	640	605	417
7330 Materials and Supplies	9,780	9,780	3,688
7340 Machine Time	1,200	1,200	524
	-----	-----	-----
EXP Expenditure Accounts	14,510	14,475	6,526
	-----	-----	-----
6810315 Fertilizing Parks	14,510	14,475	6,526
6810316 Aerating Parks			
EXP Expenditure Accounts			
7010 Full Time	3,650	3,650	4,882
7012 Overtime	0	1,200	100
7015 Part Time	1,020	1,020	0
7019 Burden	1,070	1,330	1,221
7330 Materials and Supplies	1,760	1,760	0
7340 Machine Time	2,000	2,000	2,941
	-----	-----	-----
EXP Expenditure Accounts	9,500	10,960	9,144
	-----	-----	-----
6810316 Aerating Parks	9,500	10,960	9,144

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810318 Dethatching			
EXP Expenditure Accounts			
7010 Full Time	0	0	264
7019 Burden	0	0	66
7340 Machine Time	0	0	34
	-----	-----	-----
EXP Expenditure Accounts	0	0	364
	-----	-----	-----
6810318 Dethatching	0	0	364
6810319 Turf Value Winterizing			
EXP Expenditure Accounts			
7330 Materials and Supplies	1,960	1,960	2,694
7331 Contractor & Contract. Mat.	7,830	7,830	11,889
7700 Chgs. from Other Depts.	0	0	9,790
	-----	-----	-----
EXP Expenditure Accounts	9,790	9,790	24,372
	-----	-----	-----
6810319 Turf Value Winterizing	9,790	9,790	24,372

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810320 Non-Chemical Weed Control			
EXP Expenditure Accounts			
7010 Full Time	3,000	4,230	1,048
7012 Overtime	0	250	0
7015 Part Time	5,100	5,100	22,699
7019 Burden	1,455	1,790	2,763
7135 Advertising	940	2,940	0
7330 Materials and Supplies	600	6,600	(2,819)
7331 Contractor & Contract. Mat.	6,000	21,000	11,813
7340 Machine Time	3,300	3,300	1,633
	-----	-----	-----
EXP Expenditure Accounts	20,395	45,210	37,137
	-----	-----	-----
6810320 Non-Chemical Weed Control	20,395	45,210	37,137

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810322 Sodding Sports Fields			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	0	(10,841)
	-----	-----	-----
REV Revenue Accounts	0	0	(10,841)
 EXP Expenditure Accounts			
7010 Full Time	7,000	11,690	24,546
7012 Overtime	0	700	659
7015 Part Time	2,080	3,080	7,944
7019 Burden	2,065	3,500	7,176
7110 O/T Meal Allow. (Union)	0	0	36
7330 Materials and Supplies	7,000	13,700	28,772
7331 Contractor & Contract. Mat.	1,500	2,940	0
7340 Machine Time	2,000	3,110	21,351
	-----	-----	-----
EXP Expenditure Accounts	21,645	38,720	90,483
	-----	-----	-----
6810322 Sodding Sports Fields	21,645	38,720	79,642
 6810323 Overseeding Sports Fields			
EXP Expenditure Accounts			
7330 Materials and Supplies	0	0	13
	-----	-----	-----
6810323 Overseeding Sports Fields	0	0	13

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810324 Topdressing Sports Fields			
EXP Expenditure Accounts			
7010 Full Time	6,000	8,350	1,598
7012 Overtime	200	200	33
7015 Part Time	1,000	3,000	1,932
7019 Burden	1,720	2,535	205
7330 Materials and Supplies	15,000	24,470	27,393
7340 Machine Time	2,000	3,000	878
	-----	-----	-----
EXP Expenditure Accounts	25,920	41,555	32,039
	-----	-----	-----
6810324 Topdressing Sports Fields	25,920	41,555	32,039
6810325 Fertilizing Sports Fields			
EXP Expenditure Accounts			
7010 Full Time	4,000	7,305	2,819
7012 Overtime	0	200	0
7015 Part Time	800	1,300	707
7019 Burden	1,130	2,050	783
7330 Materials and Supplies	15,000	18,600	11,188
7340 Machine Time	1,300	3,000	2,108
	-----	-----	-----
EXP Expenditure Accounts	22,230	32,455	17,606
	-----	-----	-----
6810325 Fertilizing Sports Fields	22,230	32,455	17,606

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810326 Aerating Sports Fields			
EXP Expenditure Accounts			
7010 Full Time	4,000	4,000	1,302
7012 Overtime	200	200	16
7015 Part Time	885	885	283
7019 Burden	1,190	1,170	361
7340 Machine Time	3,000	4,000	2,092
	-----	-----	-----
EXP Expenditure Accounts	9,275	10,255	4,054
	-----	-----	-----
6810326 Aerating Sports Fields	9,275	10,255	4,054
6810329 Sports Fields Irrigation			
EXP Expenditure Accounts			
7010 Full Time	2,085	2,085	512
7012 Overtime	480	480	0
7015 Part Time	1,000	1,000	500
7019 Burden	790	775	128
7330 Materials and Supplies	6,850	6,850	22,494
7331 Contractor & Contract. Mat.	30,970	30,970	13,025
7340 Machine Time	1,000	1,000	407
	-----	-----	-----
EXP Expenditure Accounts	43,175	43,160	37,066
	-----	-----	-----
6810329 Sports Fields Irrigation	43,175	43,160	37,066

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810331 Park/Blvd. Cutting & Trimming			
EXP Expenditure Accounts			
7010 Full Time	277,225	282,000	272,076
7012 Overtime	25,325	27,150	14,695
7015 Part Time	382,285	337,505	368,339
7019 Burden	128,760	120,185	111,945
7110 Meals & Meal Allowances	490	490	261
7330 Materials and Supplies	10,770	10,770	13,129
7331 Contractor & Contract. Mat.	42,735	35,830	15,507
7340 Machine Time	280,000	280,000	296,898
	-----	-----	-----
EXP Expenditure Accounts	1,147,590	1,093,930	1,092,849
	-----	-----	-----
6810331 Park/Blvd. Cutting & Trimming	1,147,590	1,093,930	1,092,849
	-----	-----	-----
6810332 Blvd. Cutting and Trimming			
EXP Expenditure Accounts			
7015 Part Time	0	0	149
7019 Burden	0	0	16
7340 Machine Time	0	0	29
	-----	-----	-----
EXP Expenditure Accounts	0	0	194
	-----	-----	-----
6810332 Blvd. Cutting and Trimming	0	0	194

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810336 Grass Trimming			
EXP Expenditure Accounts			
7330 Materials and Supplies	0	0	500
	-----	-----	-----
6810336 Grass Trimming	0	0	500
6810338 Premium Soccer Fields			
EXP Expenditure Accounts			
7010 Full Time	40,000	0	40,340
7012 Overtime	3,000	0	2,747
7015 Part Time	75,000	0	74,427
7019 Burden	21,090	0	19,848
7110 O/T Meal Allow. (Union)	100	0	90
7330 Materials and Supplies	11,000	0	25,792
7331 Contractor & Contract. Mat.	4,000	0	2,885
7340 Machine Time	25,000	0	26,389
	-----	-----	-----
EXP Expenditure Accounts	179,190	0	192,517
	-----	-----	-----
6810338 Premium Soccer Fields	179,190	0	192,517

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810339 Premium Baseball Fields			
EXP Expenditure Accounts			
7010 Full Time	22,000	0	33,448
7012 Overtime	2,000	0	1,700
7015 Part Time	70,000	0	90,814
7019 Burden	15,570	0	19,295
7110 O/T Meal Allow. (Union)	50	0	18
7330 Materials and Supplies	12,000	0	17,207
7331 Contractor & Contract. Mat.	12,000	0	1,080
7340 Machine Time	30,000	0	35,051
	-----	-----	-----
EXP Expenditure Accounts	163,620	0	198,612
	-----	-----	-----
6810339 Premium Baseball Fields	163,620	0	198,612
	-----	-----	-----
6810341 Baseball Diamond Maintenance			
EXP Expenditure Accounts			
7010 Full Time	25,000	52,175	19,431
7012 Overtime	2,000	7,500	2,380
7015 Part Time	20,000	56,650	39,090
7019 Burden	9,590	22,200	6,010
7110 Meals & Meal Allowances	100	100	18
7330 Materials and Supplies	20,000	31,320	11,691
7331 Contractor & Contract. Mat.	8,035	2,940	2,868
7340 Machine Time	17,000	30,000	9,817
	-----	-----	-----
EXP Expenditure Accounts	101,725	202,885	91,306
	-----	-----	-----
6810341 Baseball Diamond Maintenance	101,725	202,885	91,306

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810342 Baseball Field Lining			
EXP Expenditure Accounts			
7015 Part Time	0	0	8
7019 Burden	0	0	1
7330 Materials and Supplies	0	0	306
	-----	-----	-----
EXP Expenditure Accounts	0	0	315
	-----	-----	-----
6810342 Baseball Field Lining	0	0	315
6810343 Soccer Field Maintenance			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	0	0	(300)
	-----	-----	-----
REV Revenue Accounts	0	0	(300)
EXP Expenditure Accounts			
7010 Full Time	30,000	50,785	16,032
7012 Overtime	2,000	3,000	790
7015 Part Time	38,000	84,375	56,844
7019 Burden	13,290	24,300	5,507
7110 Meals & Meal Allowances	100	100	0
7330 Materials and Supplies	18,000	50,340	13,897
7331 Contractor & Contract. Mat.	5,620	13,000	1,711
7340 Machine Time	19,000	26,000	4,586
	-----	-----	-----
EXP Expenditure Accounts	126,010	251,900	99,367
	-----	-----	-----
6810343 Soccer Field Maintenance	126,010	251,900	99,067

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810345 Bocce Courts			
EXP Expenditure Accounts			
7010 Full Time	750	750	126
7015 Part Time	1,110	1,110	137
7019 Burden	340	310	47
7330 Materials and Supplies	1,090	1,090	250
7340 Machine Time	450	450	29
	-----	-----	-----
EXP Expenditure Accounts	3,740	3,710	589
	-----	-----	-----
6810345 Bocce Courts	3,740	3,710	589
6810346 Tennis Courts			
EXP Expenditure Accounts			
7010 Full Time	7,305	7,305	5,372
7012 Overtime	100	100	0
7015 Part Time	2,000	2,000	1,809
7019 Burden	2,160	2,075	1,432
7330 Materials and Supplies	7,050	7,050	36,372
7331 Contractor & Contract. Mat.	73,410	73,410	41,488
7340 Machine Time	2,500	2,500	906
	-----	-----	-----
EXP Expenditure Accounts	94,525	94,440	87,379
	-----	-----	-----
6810346 Tennis Courts	94,525	94,440	87,379

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810347 Ice Rinks			
EXP Expenditure Accounts			
7010 Full Time	2,000	2,000	1,400
7012 Overtime	400	400	100
7015 Part Time	500	500	440
7019 Burden	680	670	350
7330 Materials and Supplies	10,000	10,000	0
7340 Machine Time	200	200	281
	-----	-----	-----
EXP Expenditure Accounts	13,780	13,770	2,571
	-----	-----	-----
6810347 Ice Rinks	13,780	13,770	2,571
6810351 Hedge/Shrub Planting			
EXP Expenditure Accounts			
7015 Part Time	0	0	141
7019 Burden	0	0	16
	-----	-----	-----
EXP Expenditure Accounts	0	0	157
	-----	-----	-----
6810351 Hedge/Shrub Planting	0	0	157

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810352 Flower Planting & Maintenance			
REV Revenue Accounts			
3522 Trsf. fm Res. & Res. Funds	0	0	(4,252)
3574 Rev. from Recover. Expenses	0	0	(261)
	-----	-----	-----
REV Revenue Accounts	0	0	(4,513)
 EXP Expenditure Accounts			
7010 Full Time	130,000	142,290	113,664
7012 Overtime	17,975	25,000	10,054
7015 Part Time	113,535	102,455	114,426
7019 Burden	53,065	54,995	43,014
7110 Meals & Meal Allowances	400	400	63
7330 Materials and Supplies	75,000	75,000	63,581
7331 Contractor & Contract. Mat.	189,010	113,570	94,489
7340 Machine Time	25,000	35,000	22,665
7710 Internal Recoverable	(3,000)	0	0
	-----	-----	-----
EXP Expenditure Accounts	600,985	548,710	461,956
	-----	-----	-----
6810352 Flower Planting & Maintenance	600,985	548,710	457,443

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810353 Shrub Bed Maintenance			
EXP Expenditure Accounts			
7010 Full Time	80,000	45,915	94,755
7012 Overtime	300	300	177
7015 Part Time	44,310	36,160	42,782
7019 Burden	26,730	15,580	29,947
7110 Meals & Meal Allowances	0	0	9
7330 Materials and Supplies	600	10,000	342
7331 Contractor & Contract. Mat.	12,000	6,000	0
7340 Machine Time	18,000	14,000	26,844
7700 Chgs. from Other Depts.	0	1,000	0
	-----	-----	-----
EXP Expenditure Accounts	181,940	128,955	194,856
	-----	-----	-----
6810353 Shrub Bed Maintenance	181,940	128,955	194,856
6810356 Blvd. Shrub Bed Maintenance			
EXP Expenditure Accounts			
7015 Part Time	0	0	293
7019 Burden	0	0	32
	-----	-----	-----
EXP Expenditure Accounts	0	0	325
	-----	-----	-----
6810356 Blvd. Shrub Bed Maintenance	0	0	325

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810371 Interments			
EXP Expenditure Accounts			
7010 Full Time	9,530	9,530	2,465
7012 Overtime	1,950	1,950	1,723
7015 Part Time	1,710	1,710	748
7019 Burden	3,110	3,100	1,061
7330 Materials and Supplies	4,900	4,900	2,647
7331 Contractor & Contract. Mat.	9,790	9,790	17,766
7340 Machine Time	800	800	428
7710 Internal Recoverable	(21,000)	(21,000)	(26,285)
	-----	-----	-----
EXP Expenditure Accounts	10,790	10,780	553
	-----	-----	-----
6810371 Interments	10,790	10,780	553

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810372 Cemetery Maintenance			
EXP Expenditure Accounts			
7010 Full Time	3,130	3,130	2,114
7012 Overtime	2,000	0	0
7015 Part Time	2,000	2,000	1,124
7019 Burden	1,580	1,050	597
7330 Materials and Supplies	12,720	12,720	502
7331 Contractor & Contract. Mat.	18,380	18,380	29,472
7340 Machine Time	2,000	2,000	502
7700 Chgs. from Other Depts.	0	0	1,148
7710 Internal Recoverable	(39,295)	(40,030)	(34,959)
	-----	-----	-----
EXP Expenditure Accounts	2,515	(750)	500
	-----	-----	-----
6810372 Cemetery Maintenance	2,515	(750)	500

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810373 Cemetery Turf Maintenance			
EXP Expenditure Accounts			
7331 Contractor & Contract. Mat.	22,900	22,900	19,522
7710 Internal Recoverable	(23,400)	(23,400)	(19,522)
	-----	-----	-----
EXP Expenditure Accounts	(500)	(500)	0
	-----	-----	-----
6810373 Cemetery Turf Maintenance	(500)	(500)	0
6810381 Cans / Debris Pick-up			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	0	0	(2,432)
	-----	-----	-----
REV Revenue Accounts	0	0	(2,432)
EXP Expenditure Accounts			
7010 Full Time	173,595	173,595	189,562
7012 Overtime	3,000	3,000	1,733
7015 Part Time	108,480	108,480	115,710
7019 Burden	59,680	58,100	61,425
7110 Meals & Meal Allowances	0	0	27
7330 Materials and Supplies	18,000	18,000	26,126
7340 Machine Time	80,000	80,000	66,187
	-----	-----	-----
EXP Expenditure Accounts	442,755	441,175	460,769
	-----	-----	-----
6810381 Cans / Debris Pick-up	442,755	441,175	458,337

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810382 Garbage Collection			
EXP Expenditure Accounts			
7010 Full Time	0	0	162
7015 Part Time	0	0	88
7019 Burden	0	0	50
7340 Machine Time	0	0	8
	-----	-----	-----
EXP Expenditure Accounts	0	0	309
	-----	-----	-----
6810382 Garbage Collection	0	0	309
6810383 Parks Patrol			
EXP Expenditure Accounts			
7012 Overtime	0	0	13
7015 Part Time	11,480	11,480	8,895
7019 Burden	1,550	1,280	598
7331 Contractor & Contract. Mat.	88,090	88,090	94,604
7340 Machine Time	1,500	1,500	914
	-----	-----	-----
EXP Expenditure Accounts	102,620	102,350	105,025
	-----	-----	-----
6810383 Parks Patrol	102,620	102,350	105,025

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810384 Leaf Clean-up			
EXP Expenditure Accounts			
7010 Full Time	8,000	10,000	6,773
7012 Overtime	0	885	36
7015 Part Time	1,000	1,870	1,111
7019 Burden	2,180	2,970	1,724
7330 Materials and Supplies	0	220	0
7340 Machine Time	3,000	4,000	3,205
	-----	-----	-----
EXP Expenditure Accounts	14,180	19,945	12,849
	-----	-----	-----
6810384 Leaf Clean-up	14,180	19,945	12,849
6810385 Blvd. Mtce. - Contractor			
EXP Expenditure Accounts			
7010 Full Time	8,000	6,000	10,064
7012 Overtime	500	500	32
7015 Part Time	300	300	0
7017 Benefits	2,210	1,665	0
7019 Burden	0	0	2,524
7331 Contractor & Contract. Mat.	560,910	511,910	561,674
7340 Machine Time	3,000	1,910	2,821
	-----	-----	-----
EXP Expenditure Accounts	574,920	522,285	577,114
	-----	-----	-----
6810385 Blvd. Mtce. - Contractor	574,920	522,285	577,114

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810391 Staff Training			
EXP Expenditure Accounts			
7010 Full Time	34,000	32,000	47,305
7012 Overtime	700	700	800
7015 Part Time	10,000	10,000	9,898
7019 Burden	10,200	9,495	13,992
7110 O/T Meal Allow. (Union)	0	0	18
7330 Materials and Supplies	500	500	1,117
7331 Contractor & Contract. Mat.	1,000	2,000	640
7340 Machine Time	2,700	2,700	1,843
	-----	-----	-----
EXP Expenditure Accounts	59,100	57,395	75,613
	-----	-----	-----
6810391 Staff Training	59,100	57,395	75,613
	-----	-----	-----
6810392 Yard Operations			
EXP Expenditure Accounts			
7010 Full Time	25,000	25,000	19,333
7012 Overtime	700	700	0
7015 Part Time	4,000	4,000	3,770
7019 Burden	7,090	6,950	5,249
7110 Meals & Meal Allowances	100	100	69
7330 Materials and Supplies	15,000	15,000	21,008
7331 Contractor & Contract. Mat.	88,090	88,090	193,726
7340 Machine Time	3,500	3,500	2,695
7700 Chgs. from Other Depts.	15,000	15,000	10,000
	-----	-----	-----
EXP Expenditure Accounts	158,480	158,340	255,849
	-----	-----	-----
6810392 Yard Operations	158,480	158,340	255,849

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810393 Services-in-Kind Community			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	0	(14,700)
	-----	-----	-----
REV Revenue Accounts	0	0	(14,700)
 EXP Expenditure Accounts			
7010 Full Time	14,000	20,000	15,179
7012 Overtime	5,750	15,000	25,912
7015 Part Time	38,000	43,765	43,128
7019 Burden	10,170	14,375	15,026
7110 O/T Meal Allow. (Union)	400	400	657
7330 Materials and Supplies	8,000	9,390	12,452
7331 Contractor & Contract. Mat.	2,000	2,000	2,123
7340 Machine Time	12,000	14,500	11,081
7410 Rental, Leases - Equipment	590	590	0
7700 Chgs. from Other Depts.	230	230	0
7710 Internal Recoverable	(3,000)	(3,000)	0
	-----	-----	-----
EXP Expenditure Accounts	88,140	117,250	125,559
	-----	-----	-----
6810393 Services-in-Kind Community	88,140	117,250	110,859

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810394 Equipment/Vehicle Maintenance			
EXP Expenditure Accounts			
7010 Full Time	20,130	20,130	16,273
7012 Overtime	1,000	1,000	0
7015 Part Time	2,000	2,000	1,059
7019 Burden	5,660	5,550	4,130
7330 Materials and Supplies	9,790	9,790	297
7340 Machine Time	0	0	105
7415 Rental, Leases - Vehicles	33,000	53,000	24,313
7710 Internal Recoverable	(33,860)	(33,860)	0
	-----	-----	-----
EXP Expenditure Accounts	37,720	57,610	46,177
	-----	-----	-----
6810394 Equipment/Vehicle Maintenance	37,720	57,610	46,177
6810395 Portable Washrooms			
EXP Expenditure Accounts			
7331 Contractor & Contract. Mat.	85,000	85,000	52,538
	-----	-----	-----
6810395 Portable Washrooms	85,000	85,000	52,538

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810396 Noxious Weed Control			
EXP Expenditure Accounts			
7010 Full Time	3,130	3,130	0
7019 Burden	800	780	0
7330 Materials and Supplies	240	240	90
7331 Contractor & Contract. Mat.	1,960	1,960	16,233
7340 Machine Time	1,000	1,000	0
7710 Internal Recoverable	(2,250)	(2,250)	(16,323)
	-----	-----	-----
EXP Expenditure Accounts	4,880	4,860	0
	-----	-----	-----
6810396 Noxious Weed Control	4,880	4,860	0
6810397 Maple Manor			
EXP Expenditure Accounts			
7010 Full Time	2,000	2,000	0
7012 Overtime	1,000	1,000	26
7015 Part Time	1,000	1,000	19
7019 Burden	900	880	8
7110 Meals & Meal Allowances	30	30	0
7330 Materials and Supplies	2,575	2,575	0
7340 Machine Time	1,000	1,000	0
7710 Internal Recoverable	(8,730)	(8,730)	(8,732)
	-----	-----	-----
EXP Expenditure Accounts	(225)	(245)	(8,679)
	-----	-----	-----
6810397 Maple Manor	(225)	(245)	(8,679)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810399 Benjamin Vaughan Complex			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(3,610)	(3,610)	0
	-----	-----	-----
REV Revenue Accounts	(3,610)	(3,610)	0
 EXP Expenditure Accounts			
7010 Full Time	8,350	8,350	751
7012 Overtime	0	0	650
7015 Part Time	3,000	3,000	1,732
7019 Burden	2,530	2,480	409
7110 Meals & Meal Allowances	0	0	18
7330 Materials and Supplies	3,910	3,910	1,060
7331 Contractor & Contract. Mat.	18,000	0	17,640
7340 Machine Time	3,000	3,000	157
7700 Chgs. from Other Depts.	0	0	3,844
7710 Internal Recoverable	(15,000)	(5,680)	(25,061)
	-----	-----	-----
EXP Expenditure Accounts	23,790	15,060	1,200
	-----	-----	-----
6810399 Benjamin Vaughan Complex	20,180	11,450	1,200

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810400 Libraries Ground Mtce.			
EXP Expenditure Accounts			
7010 Full Time	4,180	1,045	162
7012 Overtime	0	0	260
7015 Part Time	0	0	94
7019 Burden	1,070	260	116
7340 Machine Time	500	500	58
7710 Internal Recoverable	(1,750)	(1,750)	0
	-----	-----	-----
EXP Expenditure Accounts	4,000	55	690
	-----	-----	-----
6810400 Libraries Ground Mtce.	4,000	55	690
6810402 Brebeuf C.S			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(4,425)	0	(4,426)
	-----	-----	-----
REV Revenue Accounts	(4,425)	0	(4,426)
EXP Expenditure Accounts			
7010 Full Time	2,000	0	0
7015 Part Time	2,000	0	0
7019 Burden	1,020	0	0
7330 Materials and Supplies	800	0	728
7331 Contractor & Contract. Mat.	10,000	0	3,698
7340 Machine Time	1,000	0	0
	-----	-----	-----
EXP Expenditure Accounts	16,820	0	4,426
	-----	-----	-----
6810402 Brebeuf C.S	12,395	0	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810405 Pierre Burton Library			
EXP Expenditure Accounts			
7010 Full Time	1,000	0	310
7012 Overtime	1,000	0	134
7015 Part Time	1,000	0	1,630
7019 Burden	650	0	291
7110 Meals & Meal Allowances	0	0	9
7331 Contractor & Contract. Mat.	6,000	6,000	3,436
7340 Machine Time	400	0	210
7712 Joint Serv. Recovery-Library	(8,790)	0	(5,159)
	-----	-----	-----
EXP Expenditure Accounts	1,260	6,000	861
	-----	-----	-----
6810405 Pierre Burton Library	1,260	6,000	861
6810406 Bathurst Clark Library			
EXP Expenditure Accounts			
7010 Full Time	50	0	0
7012 Overtime	50	0	0
7015 Part Time	50	0	0
7019 Burden	30	0	0
7331 Contractor & Contract. Mat.	8,000	6,000	5,159
7340 Machine Time	50	0	0
7712 Joint Serv. Recovery-Library	(8,230)	0	(6,011)
	-----	-----	-----
EXP Expenditure Accounts	0	6,000	(852)
	-----	-----	-----
6810406 Bathurst Clark Library	0	6,000	(852)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810411 Park Furniture Repair			
EXP Expenditure Accounts			
7010 Full Time	26,000	26,000	21,804
7012 Overtime	1,000	1,000	113
7015 Part Time	10,000	10,000	4,724
7019 Burden	8,230	8,070	5,835
7330 Materials and Supplies	15,000	22,000	10,212
7331 Contractor & Contract. Mat.	7,500	500	15,854
7340 Machine Time	4,000	4,000	2,538
	-----	-----	-----
EXP Expenditure Accounts	71,730	71,570	61,079
	-----	-----	-----
6810411 Park Furniture Repair	71,730	71,570	61,079

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810412 Playground Inspect. and Mtce.			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	0	(5,461)
	-----	-----	-----
REV Revenue Accounts	0	0	(5,461)
 EXP Expenditure Accounts			
7010 Full Time	60,340	60,340	44,002
7012 Overtime	400	400	553
7015 Part Time	13,530	13,530	16,773
7019 Burden	17,310	16,970	12,987
7110 Meals & Meal Allowances	0	100	0
7330 Materials and Supplies	19,580	19,580	8,897
7331 Contractor & Contract. Mat.	14,680	14,680	14,243
7340 Machine Time	17,000	17,000	14,818
7700 Chgs. from Other Depts.	2,000	2,000	0
	-----	-----	-----
EXP Expenditure Accounts	144,840	144,600	112,273
	-----	-----	-----
6810412 Playground Inspect. and Mtce.	144,840	144,600	106,812

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810413 Fencing Repairs			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(7,500)	0	0
	-----	-----	-----
REV Revenue Accounts	(7,500)	0	0
 EXP Expenditure Accounts			
7010 Full Time	8,350	8,350	8,741
7012 Overtime	120	120	0
7015 Part Time	1,200	1,200	1,311
7019 Burden	2,320	2,275	2,330
7330 Materials and Supplies	2,150	2,150	7,630
7331 Contractor & Contract. Mat.	38,490	23,490	24,444
7340 Machine Time	1,500	1,500	1,648
	-----	-----	-----
EXP Expenditure Accounts	54,130	39,085	46,105
	-----	-----	-----
6810413 Fencing Repairs	46,630	39,085	46,105

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810414 Sign Installation and Mtce.			
EXP Expenditure Accounts			
7010 Full Time	1,895	1,895	2,113
7019 Burden	480	470	528
7330 Materials and Supplies	6,790	6,790	3,100
7331 Contractor & Contract. Mat.	1,000	1,000	38
7340 Machine Time	1,200	1,200	845
7700 Chgs. from Other Depts.	1,000	1,000	0
	-----	-----	-----
EXP Expenditure Accounts	12,365	12,355	6,622
	-----	-----	-----
6810414 Sign Installation and Mtce.	12,365	12,355	6,622
6810415 Walkway Lighting			
EXP Expenditure Accounts			
7317 Utility Services	329,740	226,345	286,026
	-----	-----	-----
6810415 Walkway Lighting	329,740	226,345	286,026

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810418 Vandalism Repairs			
EXP Expenditure Accounts			
7010 Full Time	20,000	20,000	33,860
7012 Overtime	300	300	378
7015 Part Time	2,000	2,000	1,118
7019 Burden	5,450	5,340	9,378
7110 Meals & Meal Allowances	0	0	9
7330 Materials and Supplies	26,660	26,660	15,517
7331 Contractor & Contract. Mat.	19,040	19,040	28,236
7340 Machine Time	5,000	5,000	5,015
	-----	-----	-----
EXP Expenditure Accounts	78,450	78,340	93,511
	-----	-----	-----
6810418 Vandalism Repairs	78,450	78,340	93,511
	-----	-----	-----
6810421 Hardsurface Walkway Repairs			
EXP Expenditure Accounts			
7010 Full Time	3,850	3,850	1,859
7012 Overtime	300	300	0
7015 Part Time	400	400	126
7019 Burden	1,110	1,090	479
7330 Materials and Supplies	3,000	6,850	11,543
7331 Contractor & Contract. Mat.	25,000	25,000	32,109
7340 Machine Time	3,000	6,000	515
7700 Chgs. from Other Depts.	0	3,000	0
	-----	-----	-----
EXP Expenditure Accounts	36,660	46,490	46,631
	-----	-----	-----
6810421 Hardsurface Walkway Repairs	36,660	46,490	46,631

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810424 Intellocking Brick Repairs			
EXP Expenditure Accounts			
7010 Full Time	0	0	528
7015 Part Time	0	0	812
7019 Burden	0	0	221
7330 Materials and Supplies	0	0	407
7340 Machine Time	0	0	329
	-----	-----	-----
EXP Expenditure Accounts	0	0	2,296
	-----	-----	-----
6810424 Intellocking Brick Repairs	0	0	2,296
6810427 Salt Strip Sweeping			
EXP Expenditure Accounts			
7010 Full Time	13,000	10,000	10,975
7012 Overtime	4,000	4,000	2,509
7015 Part Time	1,000	1,000	306
7019 Burden	4,470	3,630	3,482
7110 Meals & Meal Allowances	200	200	180
7330 Materials and Supplies	1,000	1,000	0
7340 Machine Time	9,500	8,000	8,933
7700 Chgs. from Other Depts.	1,370	6,600	0
	-----	-----	-----
EXP Expenditure Accounts	34,540	34,430	26,385
	-----	-----	-----
6810427 Salt Strip Sweeping	34,540	34,430	26,385

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810432 Drainage Channel Cleaning			
EXP Expenditure Accounts			
7010 Full Time	1,500	1,500	672
7015 Part Time	2,000	2,000	1,000
7019 Burden	655	640	168
7330 Materials and Supplies	1,000	200	970
7331 Contractor & Contract. Mat.	9,000	10,000	8,730
7340 Machine Time	400	400	229
	-----	-----	-----
EXP Expenditure Accounts	14,555	14,740	11,768
	-----	-----	-----
6810432 Drainage Channel Cleaning	14,555	14,740	11,768

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810451 Public Bldg&Lot Snow Removal			
EXP Expenditure Accounts			
7010 Full Time	44,790	42,785	13,664
7012 Overtime	20,590	34,000	14,415
7015 Part Time	18,000	13,830	10,477
7019 Burden	19,100	21,020	7,624
7110 Meals & Meal Allowances	1,180	1,180	260
7330 Materials and Supplies	3,000	0	7,963
7331 Contractor & Contract. Mat.	114,000	90,000	37,101
7340 Machine Time	19,505	23,600	6,618
7700 Chgs. from Other Depts.	48,000	48,000	0
	-----	-----	-----
EXP Expenditure Accounts	288,165	274,415	98,123
	-----	-----	-----
6810451 Public Bldg&Lot Snow Removal	288,165	274,415	98,123

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810452 Pub. Bld. Manual Snow Clearing			
EXP Expenditure Accounts			
7010 Full Time	4,000	0	56
7012 Overtime	0	0	77
7019 Burden	1,000	0	33
7330 Materials and Supplies	0	0	6,667
7340 Machine Time	0	0	56
	-----	-----	-----
EXP Expenditure Accounts	5,000	0	6,888
	-----	-----	-----
6810452 Pub. Bld. Manual Snow Clearing	5,000	0	6,888
6810453 Sidewalk Snow Removal			
EXP Expenditure Accounts			
7010 Full Time	113,840	113,840	62,136
7012 Overtime	10,445	40,840	18,276
7015 Part Time	50,390	24,115	12,421
7019 Burden	38,490	41,760	20,646
7110 Meals & Meal Allowances	1,570	1,570	739
7330 Materials and Supplies	2,770	10,770	2,010
7331 Contractor & Contract. Mat.	233,700	233,700	221,129
7340 Machine Time	140,000	140,000	43,994
7700 Chgs. from Other Depts.	40,000	105,000	0
	-----	-----	-----
EXP Expenditure Accounts	631,205	711,595	381,352
	-----	-----	-----
6810453 Sidewalk Snow Removal	631,205	711,595	381,352

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810454 Bus Stop - Snow Removal			
EXP Expenditure Accounts			
7010 Full Time	0	0	10
7012 Overtime	0	0	114
7019 Burden	0	0	31
	-----	-----	-----
EXP Expenditure Accounts	0	0	155
	-----	-----	-----
6810454 Bus Stop - Snow Removal	0	0	155
6810461 Parking Lots - Sanding/Salting			
EXP Expenditure Accounts			
7010 Full Time	0	0	162
7019 Burden	0	0	41
7340 Machine Time	0	0	39
	-----	-----	-----
EXP Expenditure Accounts	0	0	242
	-----	-----	-----
6810461 Parking Lots - Sanding/Salting	0	0	242

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810462 Pub. Bld. Sand/Salt-Hand Apply			
EXP Expenditure Accounts			
7010 Full Time	0	0	527
7012 Overtime	0	0	683
7015 Part Time	0	0	420
7019 Burden	0	0	349
7110 Meals & Meal Allowances	0	0	9
7330 Materials and Supplies	0	0	7,284
7340 Machine Time	0	0	278
	-----	-----	-----
EXP Expenditure Accounts	0	0	9,550
	-----	-----	-----
6810462 Pub. Bld. Sand/Salt-Hand Apply	0	0	9,550
	-----	-----	-----
6810463 Sidewalks/Walkways-Sand./Salt			
EXP Expenditure Accounts			
7012 Overtime	0	0	102
7015 Part Time	0	0	581
7019 Burden	0	0	90
	-----	-----	-----
EXP Expenditure Accounts	0	0	773
	-----	-----	-----
6810463 Sidewalks/Walkways-Sand./Salt	0	0	773

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810480 Seasonal Lieu Taken-Parks			
EXP Expenditure Accounts			
7015 Part Time	0	600	500
7019 Burden	0	80	0
	-----	-----	-----
EXP Expenditure Accounts	0	680	500
	-----	-----	-----
6810480 Seasonal Lieu Taken-Parks	0	680	500
6810481 Sick Time			
EXP Expenditure Accounts			
7010 Full Time	59,065	59,065	78,443
7015 Part Time	15,065	0	132
7019 Burden	17,090	14,770	20,375
	-----	-----	-----
EXP Expenditure Accounts	91,220	73,835	98,950
	-----	-----	-----
6810481 Sick Time	91,220	73,835	98,950
6810482 Vacation Time			
EXP Expenditure Accounts			
7010 Full Time	140,000	140,000	163,775
7019 Burden	35,700	35,000	41,444
7340 Machine Time	0	0	59
	-----	-----	-----
EXP Expenditure Accounts	175,700	175,000	205,279
	-----	-----	-----
6810482 Vacation Time	175,700	175,000	205,279

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810483 Standby			
EXP Expenditure Accounts			
7010 Full Time	0	1,000	0
7019 Burden	0	250	0
	-----	-----	-----
EXP Expenditure Accounts	0	1,250	0
	-----	-----	-----
6810483 Standby	0	1,250	0
6810484 Compensation			
EXP Expenditure Accounts			
7010 Full Time	2,000	2,000	571
7019 Burden	510	500	143
	-----	-----	-----
EXP Expenditure Accounts	2,510	2,500	714
	-----	-----	-----
6810484 Compensation	2,510	2,500	714
6810485 Time Off in Lieu of O/T			
EXP Expenditure Accounts			
7010 Full Time	31,305	31,305	34,868
7015 Part Time	0	0	35
7019 Burden	7,985	7,830	8,721
7340 Machine Time	0	0	68
	-----	-----	-----
EXP Expenditure Accounts	39,290	39,135	43,692
	-----	-----	-----
6810485 Time Off in Lieu of O/T	39,290	39,135	43,692

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6810486 Water Purchases			
EXP Expenditure Accounts			
7317 Utility Services	9,300	9,300	156,454
	-----	-----	-----
6810486 Water Purchases	9,300	9,300	156,454
6810487 Miscellaneous with Pay			
EXP Expenditure Accounts			
7010 Full Time	52,175	52,175	103,875
7012 Overtime	0	2,000	500
7015 Part Time	14,770	12,770	37,109
7019 Burden	15,300	15,230	30,808
	-----	-----	-----
EXP Expenditure Accounts	82,245	82,175	172,292
	-----	-----	-----
6810487 Miscellaneous with Pay	82,245	82,175	172,292
6810488 Misc. Unpaid - Parks			
EXP Expenditure Accounts			
7010 Full Time	0	0	1,902
7019 Burden	0	0	476
	-----	-----	-----
EXP Expenditure Accounts	0	0	2,378
	-----	-----	-----
6810488 Misc. Unpaid - Parks	0	0	2,378

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6811090 Cemetery Department			
EXP Expenditure Accounts			
7700 Chgs. from Other Depts.	66,910	66,910	0
7710 Internal Recoverable	(66,910)	(66,910)	0
	-----	-----	-----
EXP Expenditure Accounts	0	0	0
	-----	-----	-----
6811090 Cemetery Department	0	0	0
6811220 York Region Board of Educ.			
REV Revenue Accounts			
EXP Expenditure Accounts			
7700 Chgs. from Other Depts.	0	0	25,061
	-----	-----	-----
6811220 York Region Board of Educ.	0	0	25,061
6811240 Maple Manor Non-Profit Hse			
EXP Expenditure Accounts			
7700 Chgs. from Other Depts.	0	0	8,732
7710 Internal Recoverable	(8,730)	(8,730)	(8,732)
	-----	-----	-----
EXP Expenditure Accounts	(8,730)	(8,730)	0
	-----	-----	-----
6811240 Maple Manor Non-Profit Hse	(8,730)	(8,730)	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6811250 Weed Control-Priv. Property			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	0	(9,671)
	-----	-----	-----
REV Revenue Accounts	0	0	(9,671)
EXP Expenditure Accounts			
7700 Chgs. from Other Depts.	0	0	16,323
	-----	-----	-----
EXP Expenditure Accounts	0	0	16,323
	-----	-----	-----
6811250 Weed Control-Priv. Property	0	0	6,652
6811260 Region Rd. Blvd. Mtce.			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(190,000)	(190,000)	(279,186)
	-----	-----	-----
6811260 Region Rd. Blvd. Mtce.	(190,000)	(190,000)	(279,186)
6820001 Uplands Golf Course			
EXP Expenditure Accounts			
7331 Contractor & Contract. Mat.	21,530	21,530	2,999
	-----	-----	-----
6820001 Uplands Golf Course	21,530	21,530	2,999

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6830001 Forestry - Administration			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(1,000)	(1,000)	(610)
	-----	-----	-----
REV Revenue Accounts	(1,000)	(1,000)	(610)
 EXP Expenditure Accounts			
7010 Full Time	203,935	194,280	200,129
7012 Overtime	500	200	0
7015 Part Time	46,450	25,885	14,038
7017 Benefits	58,400	53,205	50,750
7100 Mileage	980	980	602
7103 407-ETR Toll Charges	200	200	68
7105 Memberships/Dues/Fees	490	490	0
7110 General Dept. Meals	100	100	0
7115 Training & Development	9,850	9,850	9,089
7122 Cellular Telephones	400	0	0
7125 Subscriptions/Publications	0	190	332
7130 Seminars & Workshops	190	190	35
7140 Promotion & Education	3,750	1,960	0
7200 Office Supplies	490	490	660
7210 Office Equip. & Furniture	2,290	2,290	0
7211 Computer Hardware/Software	1,470	1,470	0
7300 Protect. Clothing/Uniforms	2,940	2,940	3,678
7330 Materials and Supplies	0	0	1,448
7335 Small Tools and Equipment	2,280	2,280	2,168
7360 Safety Promotion	550	550	0
7365 Safety Equipment	1,090	1,090	1,035
7699 Sundry Expenses	770	770	182
	-----	-----	-----
EXP Expenditure Accounts	337,125	299,410	284,216
	-----	-----	-----
6830001 Forestry - Administration	336,125	298,410	283,606

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6830361 Tree Planting			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	0	(4,092)
	-----	-----	-----
REV Revenue Accounts	0	0	(4,092)
 EXP Expenditure Accounts			
7010 Full Time	1,500	2,000	7,086
7012 Overtime	100	100	197
7015 Part Time	3,500	1,000	5,670
7019 Burden	880	660	2,445
7330 Materials and Supplies	29,000	48,940	41,176
7331 Contractor & Contract. Mat.	10,370	10,370	11,469
7340 Machine Time	2,615	4,800	2,454
	-----	-----	-----
EXP Expenditure Accounts	47,965	67,870	70,497
	-----	-----	-----
6830361 Tree Planting	47,965	67,870	66,405

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6830362 Tree Removal			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	0	0	(197)
	-----	-----	-----
REV Revenue Accounts	0	0	(197)
 EXP Expenditure Accounts			
7010 Full Time	39,580	20,000	24,447
7012 Overtime	2,000	2,000	2,942
7015 Part Time	15,000	15,000	19,041
7019 Burden	12,625	7,480	8,946
7110 Meals & Meal Allowances	100	100	54
7330 Materials and Supplies	2,450	2,450	1,770
7331 Contractor & Contract. Mat.	63,410	73,410	76,614
7340 Machine Time	11,000	11,000	12,315
	-----	-----	-----
EXP Expenditure Accounts	146,165	131,440	146,128
	-----	-----	-----
6830362 Tree Removal	146,165	131,440	145,931

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6830363 Tree Pruning			
EXP Expenditure Accounts			
7010 Full Time	88,580	66,000	79,536
7012 Overtime	2,000	2,000	5,203
7015 Part Time	60,000	58,175	78,810
7019 Burden	31,195	24,480	30,870
7110 Meals & Meal Allowances	90	90	90
7330 Materials and Supplies	11,005	9,700	8,433
7331 Contractor & Contract. Mat.	50,870	50,870	38,337
7340 Machine Time	32,640	30,640	38,711
	-----	-----	-----
EXP Expenditure Accounts	276,380	241,955	279,991
	-----	-----	-----
6830363 Tree Pruning	276,380	241,955	279,991

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6830364 Urban Reforestation			
REV Revenue Accounts			
3522 Trsf. fm Res. & Res. Funds	0	0	(118,921)
3574 Rev. from Recover. Expenses	(1,000)	(1,000)	195
	-----	-----	-----
REV Revenue Accounts	(1,000)	(1,000)	(118,726)
 EXP Expenditure Accounts			
7010 Full Time	0	0	6,352
7019 Burden	0	0	1,838
7330 Materials and Supplies	7,140	7,140	81
7331 Contractor & Contract. Mat.	15,370	15,370	139,038
	-----	-----	-----
EXP Expenditure Accounts	22,510	22,510	147,309
	-----	-----	-----
6830364 Urban Reforestation	21,510	21,510	28,583

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6830365 Tree Mulching			
EXP Expenditure Accounts			
7010 Full Time	6,000	6,000	2,875
7012 Overtime	2,600	0	0
7015 Part Time	1,200	1,200	871
7019 Burden	1,890	1,660	815
7330 Materials and Supplies	1,430	980	0
7331 Contractor & Contract. Mat.	2,300	0	0
7340 Machine Time	3,000	3,000	1,001
7700 Chgs. from Other Depts.	340	340	0
	-----	-----	-----
EXP Expenditure Accounts	18,760	13,180	5,562
	-----	-----	-----
6830365 Tree Mulching	18,760	13,180	5,562
6830366 Woodlot Management			
EXP Expenditure Accounts			
7010 Full Time	1,200	1,200	1,964
7012 Overtime	0	0	557
7015 Part Time	0	0	6,684
7019 Burden	300	300	1,367
7330 Materials and Supplies	2,940	2,940	2,074
7331 Contractor & Contract. Mat.	29,360	29,360	27,582
7340 Machine Time	500	500	2,233
	-----	-----	-----
EXP Expenditure Accounts	34,300	34,300	42,461
	-----	-----	-----
6830366 Woodlot Management	34,300	34,300	42,461

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6830367 Tree Fertilizing			
EXP Expenditure Accounts			
7010 Full Time	2,500	2,500	2,249
7012 Overtime	30	30	0
7015 Part Time	2,000	2,000	1,283
7019 Burden	910	900	648
7330 Materials and Supplies	980	980	491
7340 Machine Time	500	500	609
	-----	-----	-----
EXP Expenditure Accounts	6,920	6,910	5,281
	-----	-----	-----
6830367 Tree Fertilizing	6,920	6,910	5,281
6830385 Tree Watering			
EXP Expenditure Accounts			
7010 Full Time	4,000	2,000	38,701
7012 Overtime	500	0	342
7015 Part Time	6,000	4,000	13,597
7019 Burden	1,960	1,030	12,509
7330 Materials and Supplies	780	780	0
7331 Contractor & Contract. Mat.	9,790	9,790	0
7340 Machine Time	2,370	2,370	5,854
	-----	-----	-----
EXP Expenditure Accounts	25,400	19,970	71,003
	-----	-----	-----
6830385 Tree Watering	25,400	19,970	71,003

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6830390 Asian Longhorn Beetle			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(74,070)	(113,490)	83,836
	-----	-----	-----
REV Revenue Accounts	(74,070)	(113,490)	83,836
EXP Expenditure Accounts			
7010 Full Time	51,170	51,170	0
7012 Overtime	4,290	7,380	0
7019 Burden	14,140	14,640	0
7110 Meals & Meal Allowances	300	300	0
7330 Materials and Supplies	580	580	119
	-----	-----	-----
EXP Expenditure Accounts	70,480	74,070	119
	-----	-----	-----
6830390 Asian Longhorn Beetle	(3,590)	(39,420)	83,955

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6840001 Cemeteries - Admin			
REV Revenue Accounts			
3513 Investment Income	(11,000)	(11,000)	(18,501)
	-----	-----	-----
REV Revenue Accounts	(11,000)	(11,000)	(18,501)
EXP Expenditure Accounts			
7211 Computer Hardware/Software	1,190	1,190	862
7699 Sundry Expenses	50	50	0
7780 Trsf. to Reserves-Insurance	2,670	3,000	3,000
	-----	-----	-----
EXP Expenditure Accounts	3,910	4,240	3,862
6840001 Cemeteries - Admin	(7,090)	(6,760)	(14,639)
6840561 Interment			
REV Revenue Accounts			
3511 Service Charges	(25,855)	(25,000)	(31,397)
	-----	-----	-----
REV Revenue Accounts	(25,855)	(25,000)	(31,397)
EXP Expenditure Accounts			
7700 Chgs. from Other Depts.	20,000	20,000	26,285
	-----	-----	-----
EXP Expenditure Accounts	20,000	20,000	26,285
6840561 Interment	(5,855)	(5,000)	(5,113)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6840562 General Maintenance			
EXP Expenditure Accounts			
7700 Chgs. from Other Depts.	0	0	54,481
	-----	-----	-----
6840562 General Maintenance	0	0	54,481
6840564 Corner Markings			
REV Revenue Accounts			
3511 Service Charges	0	0	(2,081)
	-----	-----	-----
6840564 Corner Markings	0	0	(2,081)
6840567 Sale of Plots			
REV Revenue Accounts			
3511 Service Charges	(32,000)	(20,000)	(18,754)
	-----	-----	-----
REV Revenue Accounts	(32,000)	(20,000)	(18,754)
EXP Expenditure Accounts			
7698 Grouped Expenses	100	100	3,200
	-----	-----	-----
EXP Expenditure Accounts	100	100	3,200
	-----	-----	-----
6840567 Sale of Plots	(31,900)	(19,900)	(15,554)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6840568 Foundations			
REV Revenue Accounts			
3511 Service Charges	(2,000)	(2,000)	(50)
	-----	-----	-----
6840568 Foundations	(2,000)	(2,000)	(50)
6840569 Lowering Devices			
REV Revenue Accounts			
3511 Service Charges	(1,000)	(1,000)	(918)
	-----	-----	-----
6840569 Lowering Devices	(1,000)	(1,000)	(918)
6860100 Capital Projects			
EXP Expenditure Accounts			
7010 Full Time	104,000	104,000	102,221
7017 Benefits	26,520	26,000	25,555
	-----	-----	-----
EXP Expenditure Accounts	130,520	130,000	127,776
	-----	-----	-----
6860100 Capital Projects	130,520	130,000	127,776

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Design, Construction and Maintenance			
6860115 Maple Landfill			
REV Revenue Accounts			
3790 Reserves Revenue	0	0	(121,579)
	-----	-----	-----
REV Revenue Accounts	0	0	(121,579)
EXP Expenditure Accounts			
7785 Trsf. to Reserves-Other	0	0	121,579
	-----	-----	-----
EXP Expenditure Accounts	0	0	121,579
	-----	-----	-----
6860115 Maple Landfill	0	0	0
6860120 Maple Streetscape Advisory			
EXP Expenditure Accounts			
7330 Materials and Supplies	0	0	611
7698 Grouped Expenses	3,500	3,500	345
	-----	-----	-----
EXP Expenditure Accounts	3,500	3,500	956
	-----	-----	-----
6860120 Maple Streetscape Advisory	3,500	3,500	956
	-----	-----	-----
Total Parks Design, Construction and Maintenance	9,177,540	8,558,200	8,463,052

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Parks Development			
6860110 Parks Development			
REV Revenue Accounts			
3522 Trsf. fm Res. & Res. Funds	(180,000)	(150,000)	(150,000)
	-----	-----	-----
REV Revenue Accounts	(180,000)	(150,000)	(150,000)
EXP Expenditure Accounts			
7010 Full Time	686,385	665,985	667,221
7012 Overtime	7,150	7,150	3,671
7015 Part Time	46,450	46,450	26,475
7017 Benefits	184,105	174,415	170,640
7100 Mileage	730	2,450	2,061
7105 Memberships/Dues/Fees	2,800	2,400	2,389
7110 Meals & Meal Allowances	500	500	556
7115 Training & Development	1,000	2,450	1,620
7125 Subscriptions/Publications	240	240	55
7126 Newsletters & Mailings	290	490	70
7130 Seminars & Workshops	500	1,000	1,045
7200 Office Supplies	2,910	3,910	2,695
7203 Drafting Supplies	960	1,960	1,871
7205 Computer Supplies	980	980	1,234
7210 Office Equip. & Furniture	1,000	1,000	1,053
7211 Computer Hardware/Software	8,725	8,725	10,002
7220 Copiers, Faxes and Supplies	7,980	7,980	6,469
7300 Protect. Clothing/Uniforms	490	490	680
7315 Mtce. & Repairs-Vehicles	4,940	3,420	11,262
7340 Machine Time	10,500	10,500	10,500
7520 Professional Fees	11,480	14,530	16,744
7560 Gas/Diesel - Vehicles	100	100	0
7699 Sundry Expenses	425	425	7,339
7780 Trsf. to Reserves-Insurance	4,595	5,160	5,160
	-----	-----	-----
EXP Expenditure Accounts	985,235	962,710	950,815
	-----	-----	-----
Total Parks Development	805,235	812,710	800,815

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Commissioner of Planning			
180000 Commissioner of Planning			
EXP Expenditure Accounts			
7010 Full Time	219,805	219,595	219,803
7015 Part Time	0	0	546
7017 Benefits	56,055	54,910	55,011
7103 407-ETR Toll Charges	4,210	4,210	4,640
7105 Memberships/Dues/Fees	650	650	45
7110 Meals & Meal Allowances	1,760	1,760	836
7115 Training & Development	980	980	0
7122 Cellular Telephones	810	810	1,391
7125 Subscriptions/Publications	100	100	0
7130 Seminars & Workshops	1,460	1,460	445
7200 Office Supplies	960	960	468
7205 Computer Supplies	350	350	358
7210 Office Equip. & Furniture	400	400	1,518
7220 Copiers, Faxes and Supplies	400	400	247
7315 Mtce. & Repairs-Vehicles	1,200	1,200	1,826
7415 Rental, Leases - Vehicles	10,860	8,860	9,270
7560 Gas/Diesel - Vehicles	5,400	5,400	7,435
7630 Wireless/Internet Commun.	520	520	404
7699 Sundry Expenses	535	535	569
7780 Trsf. to Reserves-Insurance	2,350	2,640	2,640
	-----	-----	-----
EXP Expenditure Accounts	308,805	305,740	307,451
	-----	-----	-----
Total Commissioner of Planning	308,805	305,740	307,451

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Development Planning			
180001 Planning - Administration			
REV Revenue Accounts			
3522 Trsf. fm Res. & Res. Funds	(500,000)	(500,000)	0
3618 Dept. Misc. Revenues	0	0	(515)
	-----	-----	-----
REV Revenue Accounts	(500,000)	(500,000)	(515)
 EXP Expenditure Accounts			
7010 Full Time	343,260	337,515	281,111
7012 Overtime	4,400	4,385	1,509
7015 Part Time	0	0	21,336
7017 Benefits	88,655	85,480	73,006
7100 Mileage	4,090	4,090	7,827
7105 Memberships/Dues/Fees	0	0	90
7110 Meals & Meal Allowances	1,660	1,660	572
7115 Training & Development	1,940	1,940	47
7120 Telephone Charges	500	0	1,162
7122 Cellular Telephones	0	0	168
7125 Subscriptions/Publications	750	750	618
7135 Advertising	0	0	520
7200 Office Supplies	6,790	6,790	11,256
7205 Computer Supplies	6,100	6,100	4,457
7210 Office Equip. & Furniture	5,720	5,720	4,615
7211 Computer Hardware/Software	9,280	9,780	5,166
7215 Mtce. & Repairs - Equip.	2,240	2,640	2,187
7220 Copiers, Faxes and Supplies	15,500	15,500	14,774
7222 Printing	2,500	2,500	1,383
7226 Courier Services	200	0	120
7300 Protect. Clothing/Uniforms	200	200	151
7699 Sundry Expenses	2,910	2,910	3,118
	-----	-----	-----
EXP Expenditure Accounts	496,695	487,960	435,192
	-----	-----	-----
180001 Planning - Administration	(3,305)	(12,040)	434,677

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Development Planning			
180440 Development Planning			
REV Revenue Accounts			
3619 Admin Fee OMB appeals	(3,000)	0	(6,840)
3790 Reserves Revenue	0	0	(56,725)
	-----	-----	-----
REV Revenue Accounts	(3,000)	0	(63,565)
EXP Expenditure Accounts			
7010 Full Time	1,549,745	1,427,000	1,435,240
7012 Overtime	29,550	26,960	18,322
7017 Benefits	402,730	363,500	363,391
7103 407-ETR Toll Charges	500	500	49
7105 Memberships/Dues/Fees	10,920	10,920	18,569
7115 Training & Development	5,080	5,080	3,744
7122 Cellular Telephones	2,000	2,000	526
7125 Subscriptions/Publications	350	350	329
7130 Seminars & Workshops	5,055	5,055	2,614
7135 Advertising	1,000	1,000	0
7210 Office Equip. & Furniture	11,750	6,000	4,517
7211 Computer Hardware/Software	19,550	10,000	1,807
7300 Protect. Clothing/Uniforms	1,030	830	377
7520 Professional Fees	26,870	26,870	0
7785 Trsf. to Reserves-Other	0	0	56,725
7790 Trsf. to_from Expend Res	0	0	(85,000)
	-----	-----	-----
EXP Expenditure Accounts	2,066,130	1,886,065	1,821,210
 	-----	-----	-----
180440 Development Planning	2,063,130	1,886,065	1,757,646

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Development Planning			
180442 Drafting			
EXP Expenditure Accounts			
7010 Full Time	163,380	162,005	161,996
7012 Overtime	2,450	2,420	0
7017 Benefits	42,290	41,110	40,499
7203 Drafting Supplies	7,500	7,500	8,295
7205 Computer Supplies	1,510	1,510	0
7211 Computer Hardware/Software	0	0	25
	-----	-----	-----
EXP Expenditure Accounts	217,130	214,545	210,815
	-----	-----	-----
180442 Drafting	217,130	214,545	210,815
180450 Official Plan Change			
REV Revenue Accounts			
3511 Service Charges	(240,000)	(225,500)	(313,685)
	-----	-----	-----
180450 Official Plan Change	(240,000)	(225,500)	(313,685)
180451 Sub-Division Processing			
REV Revenue Accounts			
3511 Service Charges	(1,900,000)	(1,290,000)	(2,093,674)
	-----	-----	-----
180451 Sub-Division Processing	(1,900,000)	(1,290,000)	(2,093,674)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Development Planning			
180452 Sale of Maps			
REV Revenue Accounts			
3511 Service Charges	(4,000)	(17,000)	(3,787)
	-----	-----	-----
180452 Sale of Maps	(4,000)	(17,000)	(3,787)
180453 Zoning By-Law Applications			
REV Revenue Accounts			
3511 Service Charges	(1,000,000)	(920,000)	(767,425)
	-----	-----	-----
180453 Zoning By-Law Applications	(1,000,000)	(920,000)	(767,425)
180454 Site Plan Agreements			
REV Revenue Accounts			
3511 Service Charges	(1,200,000)	(970,000)	(907,578)
	-----	-----	-----
180454 Site Plan Agreements	(1,200,000)	(970,000)	(907,578)
180455 Address Change Applications			
REV Revenue Accounts			
3511 Service Charges	(3,000)	(2,500)	(3,700)
	-----	-----	-----
180455 Address Change Applications	(3,000)	(2,500)	(3,700)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Development Planning			
180456 Condominium Applications			
REV Revenue Accounts			
3511 Service Charges	(250,000)	(100,000)	(207,280)
	-----	-----	-----
180456 Condominium Applications	(250,000)	(100,000)	(207,280)
180457 Part-lot Control Applications			
REV Revenue Accounts			
3511 Service Charges	(90,000)	(80,000)	(151,600)
	-----	-----	-----
180457 Part-lot Control Applications	(90,000)	(80,000)	(151,600)
180458 Sale of Studies/Documents			
REV Revenue Accounts			
3511 Service Charges	(5,000)	0	(10,820)
	-----	-----	-----
180458 Sale of Studies/Documents	(5,000)	0	(10,820)
180459 General Photocopies			
REV Revenue Accounts			
3511 Service Charges	(350)	0	(302)
	-----	-----	-----
180459 General Photocopies	(350)	0	(302)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Development Planning			
180460 Retrieval of Files			
REV Revenue Accounts			
3511 Service Charges	(250)	0	(340)
	-----	-----	-----
180460 Retrieval of Files	(250)	0	(340)
	-----	-----	-----
Total Development Planning	(2,415,645)	(1,516,430)	(2,057,053)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
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Policy Planning and Urban Design			
185001 Policy Planning & Urban Design			
REV Revenue Accounts			
3522 Trsf. fm Res. & Res. Funds	(180,000)	(150,000)	(150,000)
3582 Block Plan Review	0	0	(2,845)
3614 General Revenue	0	0	(1,840)
3618 Dept. Misc. Revenues	0	0	(765)
	-----	-----	-----
REV Revenue Accounts	(180,000)	(150,000)	(155,450)
 EXP Expenditure Accounts			
7010 Full Time	578,655	566,745	572,621
7012 Overtime	1,505	1,590	1,007
7015 Part Time	1,005	1,005	1,062
7017 Benefits	148,075	142,195	143,524
7100 Mileage	1,200	900	1,524
7105 Memberships/Dues/Fees	3,320	3,470	3,389
7110 Meals & Meal Allowances	500	500	479
7115 Training & Development	2,500	2,500	2,242
7125 Subscriptions/Publications	270	320	155
7126 Newsletters & Mailings	190	190	0
7130 Seminars & Workshops	2,700	3,050	3,003
7200 Office Supplies	1,230	900	1,119
7203 Drafting Supplies	2,000	0	0
7205 Computer Supplies	1,690	880	1,747
7210 Office Equip. & Furniture	390	390	374
7211 Computer Hardware/Software	1,140	1,330	3,297
7215 Mtce. & Repairs - Equip.	0	0	189
7220 Copiers, Faxes and Supplies	7,080	6,960	7,371
7222 Printing	500	980	447
7300 Protect. Clothing/Uniforms	200	200	0
7520 Professional Fees	145,000	154,390	122,564
7630 Wireless/Internet Commun.	950	900	1,079
7699 Sundry Expenses	1,000	1,000	1,046
7790 Trsf. to_from Expend Res	0	0	24,844
	-----	-----	-----
EXP Expenditure Accounts	901,100	890,395	893,084
	-----	-----	-----
Total Policy Planning and Urban Design	721,100	740,395	737,634

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Building Standards			
110001 Building Standards			
REV Revenue Accounts			
3524 Trsf. from Capital Fund	0	0	(2,107)
3566 Zoning Response Fees	(5,500)	(4,000)	(149,235)
3568 Licenses, Permits & Fines	(9,000,000)	(8,898,750)	(12,030,397)
3570 Property Information Fees	(1,500)	(1,500)	(6,450)
3576 Taxable Sales	(6,000)	(6,000)	(15,438)
3596 License Letter Fees	(6,000)	(3,500)	(4,375)
3600 Septic Tank Inspections	(6,000)	(5,000)	(2,600)
3605 Other Revenues	(288,250)	(236,250)	0
3610 Plumbing Permit Fees	(545,000)	(545,000)	(1,056,257)
3612 Service Charges	(132,500)	(132,500)	(102,985)
3618 Dept. Misc. Revenues	(6,000)	(6,000)	(12,197)
	-----	-----	-----
REV Revenue Accounts	(9,996,750)	(9,838,500)	(13,382,041)
 EXP Expenditure Accounts			
7010 Full Time	3,902,035	3,798,855	3,507,482
7012 Overtime	244,495	244,685	164,341
7015 Part Time	15,120	94,650	79,805
7017 Benefits	1,059,870	1,023,380	926,750
7100 Mileage	101,750	90,000	79,490
7105 Memberships/Dues/Fees	12,040	12,040	10,769
7110 Meals & Meal Allowances	980	980	0
7115 Training & Development	67,370	74,920	24,727
7120 Telephone Charges	1,960	1,960	0
7122 Cellular Telephones	11,750	11,750	9,812
7125 Subscriptions/Publications	9,730	9,730	3,198
7130 Seminars & Workshops	10,000	2,450	0
7200 Office Supplies	22,020	22,020	17,853
7205 Computer Supplies	4,410	4,410	3,386
7210 Office Equip. & Furniture	29,000	45,025	21,685

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Building Standards			
110001 Building Standards			
EXP Expenditure Accounts continued			
7211 Computer Hardware/Software	38,000	54,765	5,080
7212 Electronic Reg'n Exp	980	980	636
7215 Mtce. & Repairs - Equip.	980	980	0
7220 Copiers, Faxes and Supplies	45,040	45,040	34,681
7222 Printing	15,660	15,660	14,725
7300 Protect. Clothing/Uniforms	4,450	4,450	1,657
7315 Mtce. & Repairs-Vehicles	38,660	38,660	23,986
7335 Small Tools and Equipment	3,420	3,420	122
7340 Machine Time	34,500	25,600	25,600
7410 Rental, Leases - Equipment	980	980	0
7415 Rental, Leases - Vehicles	0	11,750	6,983
7520 Professional Fees	0	0	96,263
7560 Gas/Diesel - Vehicles	1,290	1,290	0
7630 Wireless/Internet Commun.	0	0	3,602
7698 Grouped Expenses	0	0	(6,997)
7699 Sundry Expenses	730	730	2,841
7780 Trsf. to Reserves-Insurance	21,165	23,790	23,790
7790 Trsf. to_from Expend Res	0	0	(47,350)
	-----	-----	-----
EXP Expenditure Accounts	5,698,385	5,664,950	5,034,916
	-----	-----	-----
Total Building Standards	(4,298,365)	(4,173,550)	(8,347,125)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Commissioner of Economic and Technology Development and Corporate Communications			
120001 Comm. ETD and Corp. Commun.			
EXP Expenditure Accounts			
7010 Full Time	220,470	220,470	219,803
7012 Overtime	0	0	669
7017 Benefits	56,220	55,120	55,118
7100 Mileage	100	100	16
7103 407-ETR Toll Charges	230	230	540
7105 Memberships/Dues/Fees	1,250	1,405	1,208
7110 Meals & Meal Allowances	2,200	2,000	3,264
7115 Training & Development	900	0	0
7120 Telephone Charges	600	600	1,606
7122 Cellular Telephones	2,300	3,200	1,110
7125 Subscriptions/Publications	500	500	429
7130 Seminars & Workshops	4,400	4,400	3,947
7200 Office Supplies	500	900	1,631
7205 Computer Supplies	300	200	26
7211 Computer Hardware/Software	670	600	492
7220 Copiers, Faxes and Supplies	300	300	0
7315 Mtce. & Repairs-Vehicles	3,980	3,980	2,484
7415 Rental, Leases - Vehicles	9,000	9,400	11,374
7560 Gas/Diesel - Vehicles	5,000	5,000	6,015
7630 Wireless/Internet Commun.	2,000	1,400	2,012
7699 Sundry Expenses	610	625	721
7780 Trsf. to Reserves-Insurance	2,540	2,860	2,860
	-----	-----	-----
EXP Expenditure Accounts	314,070	313,290	315,325
	-----	-----	-----
Total Commissioner of Economic and Technology Development and Corporate Communications	314,070	313,290	315,325

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Economic and Business Development			
1900001 Econ. & Business Dev. - Admin.			
EXP Expenditure Accounts			
7010 Full Time	315,250	311,100	319,729
7012 Overtime	0	0	2,703
7015 Part Time	198,015	198,125	168,467
7017 Benefits	115,740	99,970	99,173
7100 Mileage	3,240	3,240	3,138
7105 Memberships/Dues/Fees	2,445	2,460	1,793
7110 Meals & Meal Allowances	3,430	3,430	4,187
7115 Training & Development	3,000	4,890	1,795
7122 Cellular Telephones	1,500	2,500	1,826
7125 Subscriptions/Publications	1,165	945	1,144
7130 Seminars & Workshops	2,070	2,540	2,301
7200 Office Supplies	6,360	6,360	6,840
7205 Computer Supplies	0	0	1,877
7210 Office Equip. & Furniture	0	1,960	639
7211 Computer Hardware/Software	1,170	1,170	4,648
7220 Copiers, Faxes and Supplies	9,880	10,370	8,719
7222 Printing	340	340	282
7630 Wireless/Internet Commun.	0	0	648
7699 Sundry Expenses	2,000	2,000	1,596
7780 Trsf. to Reserves-Insurance	2,380	2,670	2,670
	-----	-----	-----
EXP Expenditure Accounts	667,985	654,070	634,178
	-----	-----	-----
1900001 Econ. & Business Dev. - Admin.	667,985	654,070	634,178

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Economic and Business Development			
1905000 Ambassador Program			
EXP Expenditure Accounts			
7698 Grouped Expenses	0	3,500	0
	-----	-----	-----
1905000 Ambassador Program	0	3,500	0
1905002 City Promotion			
EXP Expenditure Accounts			
7698 Grouped Expenses	50,225	48,940	83,278
	-----	-----	-----
1905002 City Promotion	50,225	48,940	83,278

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Economic and Business Development			
1905003 Tourism			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(100,000)	0	0
3620 Outside Contributions-Tourism	(125,000)	(96,805)	(167,905)
	-----	-----	-----
REV Revenue Accounts	(225,000)	(96,805)	(167,905)
 EXP Expenditure Accounts			
7010 Full Time	92,840	77,445	67,650
7017 Benefits	23,665	19,360	16,913
7136 Special Events/Public Relation	80,000	0	0
7210 Office Equip. & Furniture	1,000	0	0
7211 Computer Hardware	2,845	0	0
7221 Corporate Promotions	45,000	0	0
7330 Materials and Supplies	49,150	0	0
7698 Grouped Expenses	0	0	83,915
7699 Sundry Expenses	5,500	0	0
	-----	-----	-----
EXP Expenditure Accounts	300,000	96,805	168,478
	-----	-----	-----
1905003 Tourism	75,000	0	573

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Economic and Business Development			
1905004 Corporate Calling			
EXP Expenditure Accounts			
7698 Grouped Expenses	3,810	8,810	4,729
	-----	-----	-----
1905004 Corporate Calling	3,810	8,810	4,729
1905005 Trade Show Participation			
EXP Expenditure Accounts			
7698 Grouped Expenses	2,930	2,930	2,624
	-----	-----	-----
1905005 Trade Show Participation	2,930	2,930	2,624
1905006 Communities In Bloom			
EXP Expenditure Accounts			
7698 Grouped Expenses	30,000	0	0
	-----	-----	-----
1905006 Communities In Bloom	30,000	0	0
1905008 Foreign Business Development			
EXP Expenditure Accounts			
7698 Grouped Expenses	50,000	10,000	27,208
	-----	-----	-----
1905008 Foreign Business Development	50,000	10,000	27,208

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Economic and Business Development			
1905010 Vaughan Business Enterprise			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(100,000)	(100,000)	(128,000)
	-----	-----	-----
REV Revenue Accounts	(100,000)	(100,000)	(128,000)
EXP Expenditure Accounts			
7205 Computer Supplies	0	0	120
7530 Outside Services	97,880	97,880	128,000
7698 Grouped Expenses	9,790	9,790	8,947
7699 Dept. Sundry Expenses	2,930	2,930	1,020
	-----	-----	-----
EXP Expenditure Accounts	110,600	110,600	138,086
	-----	-----	-----
1905010 Vaughan Business Enterprise	10,600	10,600	10,086

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Economic and Business Development			
1905018 Workshops/Seminars			
REV Revenue Accounts			
3620 Outside Contributions	(2,000)	(2,000)	(1,200)
	-----	-----	-----
REV Revenue Accounts	(2,000)	(2,000)	(1,200)
EXP Expenditure Accounts			
7698 Grouped Expenses	10,250	11,750	4,227
	-----	-----	-----
EXP Expenditure Accounts	10,250	11,750	4,227
	-----	-----	-----
1905018 Workshops/Seminars	8,250	9,750	3,027
1905020 Smart Vaughan Portal			
EXP Expenditure Accounts			
7698 Grouped Expenses	0	0	153
	-----	-----	-----
1905020 Smart Vaughan Portal	0	0	153

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Economic and Business Development			
1915032 Business Directory			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(2,000)	(2,000)	(1,700)
	-----	-----	-----
REV Revenue Accounts	(2,000)	(2,000)	(1,700)
EXP Expenditure Accounts			
7698 Grouped Expenses	7,730	7,730	5,265
	-----	-----	-----
EXP Expenditure Accounts	7,730	7,730	5,265
	-----	-----	-----
1915032 Business Directory	5,730	5,730	3,565
1915039 Business Link Newsletter			
EXP Expenditure Accounts			
7698 Grouped Expenses	11,000	7,000	12,195
	-----	-----	-----
1915039 Business Link Newsletter	11,000	7,000	12,195
1915044 Ref. Source Material			
EXP Expenditure Accounts			
7698 Grouped Expenses	300	760	243
	-----	-----	-----
1915044 Ref. Source Material	300	760	243

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Economic and Business Development			
1925062 Corporate Image Programming			
EXP Expenditure Accounts			
7698 Grouped Expenses	28,000	28,000	25,105
	-----	-----	-----
1925062 Corporate Image Programming	28,000	28,000	25,105
1925064 Placement of Print Ads			
EXP Expenditure Accounts			
7698 Grouped Expenses	24,470	24,470	24,833
	-----	-----	-----
1925064 Placement of Print Ads	24,470	24,470	24,833
1925072 Public Relations Activities			
EXP Expenditure Accounts			
7698 Grouped Expenses	4,900	4,900	5,844
	-----	-----	-----
1925072 Public Relations Activities	4,900	4,900	5,844
1925076 Media Placement			
EXP Expenditure Accounts			
7698 Grouped Expenses	82,220	82,220	76,900
	-----	-----	-----
1925076 Media Placement	82,220	82,220	76,900

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Economic and Business Development			
1925100 Corporate Promotional Items			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(1,000)	(1,000)	(276)
	-----	-----	-----
REV Revenue Accounts	(1,000)	(1,000)	(276)
EXP Expenditure Accounts			
7698 Grouped Expenses	9,580	14,580	22,816
	-----	-----	-----
EXP Expenditure Accounts	9,580	14,580	22,816
	-----	-----	-----
1925100 Corporate Promotional Items	8,580	13,580	22,540
1925160 Signage			
EXP Expenditure Accounts			
7698 Grouped Expenses	30,000	0	0
	-----	-----	-----
1925160 Signage	30,000	0	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Economic and Business Development			
1940100 Environment			
EXP Expenditure Accounts			
7105 Memberships/Dues/Fees	12,720	12,720	11,500
7136 Special Events/Public Relation	19,150	0	5,327
7330 Materials and Supplies	20,000	0	589
7520 Professional Fees	0	39,150	0
7790 Trsf. to_from Expend Res	0	0	39,100
	-----	-----	-----
EXP Expenditure Accounts	51,870	51,870	56,516
	-----	-----	-----
1940100 Environment	51,870	51,870	56,516
	-----	-----	-----
Total Economic and Business Development	1,145,870	967,130	993,594

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Access Vaughan			
121001 Access Vaughan			
EXP Expenditure Accounts			
7010 Full Time	377,320	363,430	356,960
7012 Overtime	13,440	17,250	0
7015 Part Time	96,100	97,960	104,575
7017 Benefits	124,600	108,095	100,764
7100 Mileage	1,000	1,000	340
7110 Meals & Meal Allowances	1,500	2,000	832
7115 Training & Development	9,500	10,000	5,961
7120 Telephone Charges	0	0	3,083
7122 Cellular Telephones	0	0	93
7125 Subscriptions/Publications	0	0	62
7130 Seminars & Workshops	1,500	1,500	1,090
7200 Office Supplies	3,000	3,000	4,308
7205 Computer Supplies	0	1,000	0
7220 Copiers, Faxes and Supplies	3,000	3,000	3,542
7222 Printing	200	200	70
7520 Professional Fees	2,000	5,000	0
7630 Wireless/Internet Commun.	1,400	1,400	1,174
7698 Grouped Expenses	0	935	0
7699 Sundry Expenses	935	0	1,932
	-----	-----	-----
EXP Expenditure Accounts	635,495	615,770	584,785
	-----	-----	-----
Total Access Vaughan	635,495	615,770	584,785

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Information and Technology Management			
050001 Office of the CIO			
EXP Expenditure Accounts			
7010 Full Time	188,865	188,865	188,945
7015 Part Time	18,840	18,840	22,871
7017 Benefits	51,100	49,330	49,757
7100 Mileage	2,440	2,440	960
7105 Memberships/Dues/Fees	4,210	4,210	1,949
7110 Meals & Meal Allowances	1,610	1,610	777
7115 Training & Development	5,600	5,600	0
7120 Telephone Charges	250	250	0
7122 Cellular Telephones	1,250	1,250	605
7125 Subscriptions/Publications	2,920	2,920	562
7130 Seminars & Workshops	5,770	5,770	1,923
7200 Office Supplies	7,830	7,830	4,521
7205 Computer Supplies	0	0	2,363
7210 Office Equip. & Furniture	13,350	6,850	8,050
7211 Computer Hardware/Software	41,600	41,600	45,001
7220 Copiers, Faxes and Supplies	10,765	10,765	11,125
7315 Mtce. & Repairs-Vehicles	0	0	3,031
7340 Machine Time	6,000	6,000	6,000
7520 Professional Fees	20,000	20,000	0
7531 Service Contracts	0	0	4,119
7699 Sundry Expenses	750	750	7,685
7712 Joint Serv. Recovery-Library	(60,000)	(60,000)	(60,000)
7780 Trsf. to Reserves-Insurance	2,190	2,460	2,460
	-----	-----	-----
EXP Expenditure Accounts	325,340	317,340	302,704
	-----	-----	-----
050001 Office of the CIO	325,340	317,340	302,704

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Information and Technology Management			
050050 ITM - Technical Services			
REV Revenue Accounts			
3572 Joint Service Revenue	(89,400)	(89,400)	(89,400)
	-----	-----	-----
REV Revenue Accounts	(89,400)	(89,400)	(89,400)
EXP Expenditure Accounts			
7010 Full Time	587,200	551,800	527,254
7015 Part Time	29,120	29,120	11,787
7017 Benefits	154,280	141,175	133,112
7100 Mileage	2,400	2,400	4,445
7110 Meals & Meal Allowances	1,500	1,500	1,195
7115 Training & Development	18,740	18,740	2,499
7120 Telephone Charges	250	250	15,314
7122 Cellular Telephones	1,250	1,250	178
7211 Computer Hardware/Software	100,000	100,000	41,972
7520 Professional Fees	260,000	250,000	228,851
7531 Service Contracts	689,000	703,500	712,338
7630 Wireless/Internet Commun.	0	0	18,105
7635 Communications - ITM	619,000	606,600	588,322
7699 Sundry Expenses	700	700	38
7712 Joint Serv. Recovery-Library	(17,500)	(17,500)	(17,500)
7780 Trsf. to Reserves-Insurance	15,905	17,875	17,875
	-----	-----	-----
EXP Expenditure Accounts	2,461,845	2,407,410	2,285,785
	-----	-----	-----
050050 ITM - Technical Services	2,372,445	2,318,010	2,196,385

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Information and Technology Management			
050055 ITM - Business Solutions			
EXP Expenditure Accounts			
7010 Full Time	865,645	901,420	875,984
7015 Part Time	78,260	45,500	107,040
7017 Benefits	232,955	230,450	230,792
7100 Mileage	1,500	1,500	4,421
7110 Meals & Meal Allowances	1,500	1,500	4,298
7115 Training & Development	21,500	19,500	10,791
7120 Telephone Charges	250	250	0
7122 Cellular Telephones	1,100	1,100	818
7130 Seminars & Workshops	0	0	2,704
7200 Office Supplies	0	0	323
7210 Office Equip. & Furniture	0	6,500	4,914
7211 Computer Hardware/Software	258,000	260,995	96,948
7520 Professional Fees	105,000	161,000	179,071
7531 Service Contracts	378,000	297,000	379,907
7630 Wireless/Internet Commun.	0	0	11,913
7699 Sundry Expenses	500	500	232
7780 Trsf. to Reserves-Insurance	13,305	14,955	14,955
	-----	-----	-----
EXP Expenditure Accounts	1,957,515	1,942,170	1,925,110
	-----	-----	-----
050055 ITM - Business Solutions	1,957,515	1,942,170	1,925,110

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Information and Technology Management			
050060 ITM - Client Services			
EXP Expenditure Accounts			
7010 Full Time	405,595	353,330	307,640
7012 Overtime	0	0	3,651
7015 Part Time	112,840	91,000	120,451
7017 Benefits	121,030	98,525	91,096
7100 Mileage	1,500	1,500	4,437
7110 Meals & Meal Allowances	1,500	1,500	929
7115 Training & Development	9,500	14,000	0
7120 Telephone Charges	250	250	0
7122 Cellular Telephones	1,100	1,100	2,048
7200 Office Supplies	0	0	33
7211 Computer Hardware/Software	50,000	50,000	27,303
7220 Copiers, Faxes and Supplies	0	0	279
7520 Professional Fees	85,000	85,000	100,513
7531 Service Contracts	142,000	140,000	154,262
7699 Sundry Expenses	500	500	3
7780 Trsf. to Reserves-Insurance	6,345	7,130	7,130
	-----	-----	-----
EXP Expenditure Accounts	937,160	843,835	819,775
	-----	-----	-----
050060 ITM - Client Services	937,160	843,835	819,775
	-----	-----	-----
Total Information and Technology Management	5,592,460	5,421,355	5,243,973

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Corporate Communications			
020002 Corporate Communications			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(37,030)	(37,030)	(37,030)
3614 General Revenue	0	0	(35,000)
	-----	-----	-----
REV Revenue Accounts	(37,030)	(37,030)	(72,030)
 EXP Expenditure Accounts			
7010 Full Time	560,705	517,375	459,157
7015 Part Time	57,000	89,395	173,512
7017 Benefits	151,870	141,145	133,910
7100 Mileage	2,450	2,450	4,447
7105 Memberships/Dues/Fees	490	490	0
7110 Meals & Meal Allowances	1,470	1,470	591
7115 Training & Development	4,890	4,890	0
7120 Telephone Charges	1,960	1,960	62
7122 Cellular Telephones	1,960	1,960	3,417
7125 Subscriptions/Publications	1,050	2,450	1,404
7135 Advertising	119,325	97,980	105,720
7200 Office Supplies	6,360	6,360	5,163
7205 Dept. Computer Supplies	980	980	0
7210 Office Equip. & Furniture	1,960	1,960	1,414
7211 Computer Hardware/Software	15,660	15,660	3,826
7220 Copiers, Faxes and Supplies	8,810	8,810	8,079
7222 Printing	44,780	9,780	3,287
7520 Professional Fees	39,640	39,640	31,120
7630 Wireless/Internet Commun.	980	980	1,792
7640 Cable TV/Satellite Service	980	980	580
7698 Grouped Expenses	18,980	19,580	8,284
7699 Sundry Expenses	5,520	15,520	5,802
	-----	-----	-----
EXP Expenditure Accounts	1,047,820	981,815	951,567
	-----	-----	-----
020002 Corporate Communications	1,010,790	944,785	879,537

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Corporate Communications			
020050 Mayor's Luncheons			
EXP Expenditure Accounts			
7331 Contractor & Contract. Mat.	6,850	6,850	6,365
	-----	-----	-----
020050 Mayor's Luncheons	6,850	6,850	6,365
020055 Winterfest			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(15,000)	(15,000)	(44,558)
	-----	-----	-----
REV Revenue Accounts	(15,000)	(15,000)	(44,558)
EXP Expenditure Accounts			
7222 Printing	6,500	6,500	10,047
7330 Materials and Supplies	0	0	134
7331 Contractor & Contract. Mat.	28,000	28,000	65,077
	-----	-----	-----
EXP Expenditure Accounts	34,500	34,500	75,257
	-----	-----	-----
020055 Winterfest	19,500	19,500	30,699

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Corporate Communications			
020060 Concerts-in-the-Parks			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(15,000)	(15,000)	(23,328)
	-----	-----	-----
REV Revenue Accounts	(15,000)	(15,000)	(23,328)
EXP Expenditure Accounts			
7211 Computer Hardware/Software	0	0	997
7222 Printing	14,680	14,680	9,885
7331 Contractor & Contract. Mat.	24,500	24,500	20,016
	-----	-----	-----
EXP Expenditure Accounts	39,180	39,180	30,897
020060 Concerts-in-the-Parks	24,180	24,180	7,569
020065 Canada Day			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(15,000)	(15,000)	(39,210)
	-----	-----	-----
REV Revenue Accounts	(15,000)	(15,000)	(39,210)
EXP Expenditure Accounts			
7222 Printing	14,680	14,680	10,047
7331 Contractor & Contract. Mat.	39,180	39,180	46,199
	-----	-----	-----
EXP Expenditure Accounts	53,860	53,860	56,246
020065 Canada Day	38,860	38,860	17,035

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Corporate Communications			
020070 Volunteer Recognition Awards			
EXP Expenditure Accounts			
7100 Mileage	0	0	72
7330 Materials and Supplies	1,960	1,960	0
7331 Contractor & Contract. Mat.	0	0	2,159
	-----	-----	-----
EXP Expenditure Accounts	1,960	1,960	2,231
	-----	-----	-----
020070 Volunteer Recognition Awards	1,960	1,960	2,231
020075 Official Openings/Ceremonies			
EXP Expenditure Accounts			
7222 Printing	1,960	1,960	1,923
7330 Materials and Supplies	8,810	8,810	0
7331 Contractor & Contract. Mat.	0	0	12,758
7790 Trsf. to_from Expend Res	0	0	(3,000)
	-----	-----	-----
EXP Expenditure Accounts	10,770	10,770	11,681
	-----	-----	-----
020075 Official Openings/Ceremonies	10,770	10,770	11,681

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Corporate Communications			
020080 Sponsorship			
EXP Expenditure Accounts			
7100 Mileage	980	980	79
7222 Printing	0	1,960	0
7330 Materials and Supplies	5,000	24,470	7
7331 Contractor & Contract. Mat.	3,000	9,790	7,239
7520 Professional Fees	42,900	14,680	54,912
	-----	-----	-----
EXP Expenditure Accounts	51,880	51,880	62,236
	-----	-----	-----
020080 Sponsorship	51,880	51,880	62,236
	-----	-----	-----
020085 Staff Functions			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	(2,500)	(2,500)	(3,259)
	-----	-----	-----
REV Revenue Accounts	(2,500)	(2,500)	(3,259)
	-----	-----	-----
EXP Expenditure Accounts			
7330 Materials and Supplies	14,680	14,680	17,028
7331 Contractor & Contract. Mat.	4,890	4,890	5,310
	-----	-----	-----
EXP Expenditure Accounts	19,570	19,570	22,337
	-----	-----	-----
020085 Staff Functions	17,070	17,070	19,078
	-----	-----	-----
Total Corporate Communications	1,181,860	1,115,855	1,036,431

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Commissioner of Engineering and Public Works			
2000000 Comm. of Engineering & Public Works			
EXP Expenditure Accounts			
7010 Full Time	219,805	219,595	219,803
7015 Part Time	0	0	45
7017 Benefits	56,050	54,900	54,956
7100 Mileage	10	10	15
7103 407-ETR Toll Charges	540	540	96
7105 Memberships/Dues/Fees	410	410	522
7110 Meals & Meal Allowances	980	980	530
7115 Training & Development	2,440	2,440	0
7120 Telephone Charges	0	0	17
7125 Subscriptions/Publications	190	190	0
7130 Seminars & Workshops	1,500	2,040	774
7200 Office Supplies	980	0	0
7205 Computer Supplies	370	0	265
7210 Office Equip. & Furniture	500	0	0
7211 Computer Hardware/Software	0	0	2,359
7220 Copiers, Faxes and Supplies	0	290	0
7300 Protect. Clothing/Uniforms	0	0	56
7315 Mtce. & Repairs-Vehicles	770	770	1,467
7415 Rental, Leases - Vehicles	9,310	9,310	10,053
7560 Gas/Diesel - Vehicles	3,425	3,425	3,370
7630 Wireless/Internet Commun.	1,990	1,990	951
7699 Sundry Expenses	100	100	58
7780 Trsf. to Reserves-Insurance	2,135	2,400	2,400
	-----	-----	-----
EXP Expenditure Accounts	301,505	299,390	297,738
	-----	-----	-----
Total Commissioner of Engineering and Public Works	301,505	299,390	297,738

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Development and Transportation Engineering			
2004001 Develop. / Transport. Engineering			
REV Revenue Accounts			
3522 Trsf. fm Res. & Res. Funds	(3,130,595)	(2,767,865)	(2,563,922)
3574 Rev. from Recover. Expenses	(3,750)	(3,000)	(7,498)
3590 Advertising Revenue	0	0	12,135
3605 Infill Lot Grading	(172,000)	(10,000)	(170)
3618 Dept. Misc. Revenues	(1,000)	(90)	5,204
3620 Environmental Assmt. Fees	0	(10,000)	4,000
3790 Reserves Revenue	0	0	(8,137,540)
	-----	-----	-----
REV Revenue Accounts	(3,307,345)	(2,790,955)	(10,687,791)
EXP Expenditure Accounts			
7010 Full Time	1,773,905	1,585,710	1,481,068
7012 Overtime	23,385	22,460	23,846
7015 Part Time	2,210	2,210	56,135
7017 Benefits	458,605	402,490	382,414
7100 Mileage	4,500	4,020	7,241
7105 Memberships/Dues/Fees	6,600	5,980	6,440
7110 Meals & Meal Allowances	280	270	385
7115 Training & Development	7,000	6,820	6,728
7122 Cellular Telephones	3,000	2,970	2,327
7125 Subscriptions/Publications	300	290	533
7130 Seminars & Workshops	1,660	1,660	2,251
7200 Office Supplies	5,000	4,880	5,511
7205 Dept. Computer Supplies	3,500	4,420	1,632
7210 Office Equip. & Furniture	2,800	0	0
7211 Computer Hardware/Software	12,070	10,860	33,208
7220 Copier/Fax Lease Charges	15,500	9,585	9,639
7222 Printing	500	0	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Development and Transportation Engineering			
2004001 Develop. / Transport. Engineering			
EXP Expenditure Accounts continued			
7300 Protect. Clothing/Uniforms	250	230	196
7520 Professional Fees	19,500	21,040	0
7521 Environmental Assmt. Reviews	0	10,000	(2,183)
7699 Sundry Expenses	3,500	2,745	5,061
7785 Trsf. to Reserves-Other	0	0	8,137,540
7790 Trsf. to_from Expend Res	0	0	11,700
	-----	-----	-----
EXP Expenditure Accounts	2,344,065	2,098,640	10,171,672
	-----	-----	-----
Total Development and Transportation Engineering	(963,280)	(692,315)	(516,119)

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Construction Engineering			
2054001 Construction Engineering			
EXP Expenditure Accounts			
7010 Full Time	2,170,790	2,046,860	1,944,052
7012 Overtime	61,240	60,380	38,571
7015 Part Time	61,515	96,670	85,368
7017 Benefits	577,690	516,610	505,063
7100 Mileage	15,200	10,000	16,627
7103 407-ETR Toll Charges	500	1,500	290
7105 Memberships/Dues/Fees	11,790	13,805	5,918
7110 Meals & Meal Allowances	2,600	2,600	1,298
7115 Training & Development	38,035	35,000	20,423
7122 Cellular Telephones	12,500	11,170	10,046
7125 Subscriptions/Publications	1,760	1,445	1,147
7130 Seminars & Workshops	8,900	7,400	7,084
7135 Advertising	0	0	544
7200 Office Supplies	9,000	10,000	7,531
7203 Drafting Supplies	10,825	10,825	9,457
7205 Computer Supplies	4,180	3,460	3,755
7210 Office Equip. & Furniture	4,700	5,000	1,404
7211 Computer Hardware/Software	65,885	23,250	13,493
7215 Mtce. & Repairs - Equip.	0	9,480	1,295
7220 Copiers, Faxes and Supplies	17,080	16,970	10,811
7300 Protect. Clothing/Uniforms	2,400	2,320	2,792
7315 Mtce. & Repairs-Vehicles	4,000	10,810	0
7330 Materials and Supplies	1,500	1,500	4,055
7335 Small Tools and Equipment	4,000	3,600	3,351
7340 Machine Time	32,500	32,500	32,500
7365 Safety Equipment	1,200	1,160	284
7520 Professional Fees	17,000	17,300	7,012

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Construction Engineering			
2054001 Construction Engineering			
EXP Expenditure Accounts continued			
7699 Sundry Expenses	600	585	4,952
7710 Internal Recoverable	0	0	(12,670)
7780 Trsf. to Reserves-Insurance	23,295	26,180	26,180
	-----	-----	-----
EXP Expenditure Accounts	3,160,685	2,978,380	2,752,633
	-----	-----	-----
2054001 Construction Engineering	3,160,685	2,978,380	2,752,633
2004010 Pavement Marking			
EXP Expenditure Accounts			
7331 Contractor & Contract. Mat.	220,000	200,000	129,692
	-----	-----	-----
2004010 Pavement Marking	220,000	200,000	129,692
2004012 Traffic Signal Maintenance			
EXP Expenditure Accounts			
7317 Utility Services	85,000	89,400	76,978
7331 Contractor & Contract. Mat.	189,000	168,600	162,782
	-----	-----	-----
EXP Expenditure Accounts	274,000	258,000	239,760
	-----	-----	-----
2004012 Traffic Signal Maintenance	274,000	258,000	239,760

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Construction Engineering			
2054017 RoPs / MCs			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(110,000)	(152,000)	(154,861)
	-----	-----	-----
2054017 RoPs / MCs	(110,000)	(152,000)	(154,861)
2100000 Eng. Recoverable - External			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(100,000)	(150,000)	(70,111)
	-----	-----	-----
REV Revenue Accounts	(100,000)	(150,000)	(70,111)
EXP Expenditure Accounts			
7331 Contractor & Contract. Mat.	50,000	48,000	58,945
	-----	-----	-----
EXP Expenditure Accounts	50,000	48,000	58,945
2100000 Eng. Recoverable - External	(50,000)	(102,000)	(11,166)
	-----	-----	-----
Total Construction Engineering	3,494,685	3,182,380	2,956,058

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2300001 Public Works - Admin.			
REV Revenue Accounts			
3555 W&S Administration Revenue	(380,000)	(380,000)	(392,000)
	-----	-----	-----
REV Revenue Accounts	(380,000)	(380,000)	(392,000)
 EXP Expenditure Accounts			
7010 Full Time	635,620	646,800	612,913
7012 Overtime	13,360	13,100	6,302
7015 Part Time	215,960	196,710	209,344
7017 Benefits	199,185	190,595	177,874
7100 Mileage	200	200	145
7103 407-ETR Toll Charges	50	50	6
7105 Memberships/Dues/Fees	6,040	6,040	5,731
7110 Meals & Meal Allowances	200	200	0
7115 Training & Development	4,520	4,520	140
7120 General Line Charges	780	780	0
7122 Cellular Telephones	3,980	3,440	2,371
7125 Subscriptions/Publications	1,740	1,740	5,109
7130 Seminars & Workshops	980	980	495
7135 Advertising	810	810	182
7200 Office Supplies	11,200	11,740	9,859
7203 Drafting Supplies	3,910	3,910	3,279
7205 Computer Supplies	5,870	5,870	3,450
7210 Office Equip. & Furniture	3,000	3,000	13,042
7211 Computer Hardware/Software	11,460	11,460	1,807
7220 Copiers, Faxes and Supplies	17,610	17,610	13,920
7300 Protect. Clothing/Uniforms	1,180	1,180	906
7325 Janitorial Supplies	0	490	0
7330 Materials and Supplies	0	0	162
7331 Contractor & Contract. Mat.	7,830	7,830	9,681

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2300001 Public Works - Admin.			
EXP Expenditure Accounts continued			
7345 Radio Operations	9,790	9,790	7,938
7415 Rental, Leases - Vehicles	980	980	0
7560 Gas/Diesel - Vehicles	590	590	0
7630 Wireless/Internet Commun.	600	600	594
7699 Sundry Expenses	6,950	5,380	8,690
7700 Chgs. from Other Depts.	2,000	2,000	(454)
7710 Internal Recoverable	(13,460)	(13,460)	(12,840)
7780 Trsf. to Reserves-Insurance	563,375	633,240	633,240
	-----	-----	-----
EXP Expenditure Accounts	1,716,310	1,768,175	1,713,885
	-----	-----	-----
2300001 Public Works - Admin.	1,336,310	1,388,175	1,321,885
	-----	-----	-----
Total Public Works Administration	1,336,310	1,388,175	1,321,885

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310001 Roads Division - Admin.			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	0	0	(10)
	-----	-----	-----
REV Revenue Accounts	0	0	(10)
 EXP Expenditure Accounts			
7010 Full Time	268,160	264,625	274,462
7017 Benefits	68,380	66,160	68,615
7100 Mileage	980	980	706
7103 407-ETR Toll Charges	100	100	0
7105 Memberships/Dues/Fees	490	490	605
7110 Meals & Meal Allowances	1,470	1,470	31
7115 Training & Development	9,400	9,400	7,148
7122 Cellular Telephones	8,810	8,810	6,973
7125 Subscriptions/Publications	240	240	0
7130 Seminars & Workshops	1,470	1,470	280
7135 Advertising	1,960	1,960	538
7200 Office Supplies	1,470	1,470	245
7205 Computer Supplies	240	240	0
7210 Office Equip. & Furniture	780	780	279
7211 Computer Hardware/Software	13,700	13,700	141
7220 Copiers, Faxes and Supplies	490	490	207
7300 Protect. Clothing/Uniforms	15,660	15,660	20,255
7330 Materials and Supplies	490	490	2,388
7335 Small Tools and Equipment	2,450	2,450	2,847
7360 Safety Promotion	200	200	0
7365 Safety Equipment	730	730	0
7410 Rental, Leases - Equipment	2,450	2,450	1,496
7520 Professional Fees	4,890	4,890	1,390
7630 Wireless/Internet Commun.	0	0	874

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310001 Roads Division - Admin.			
EXP Expenditure Accounts continued			
7699 Sundry Expenses	730	730	584
7700 Chgs. from Other Depts.	630	630	1,188
	-----	-----	-----
EXP Expenditure Accounts	406,370	400,615	391,252
	-----	-----	-----
2310001 Roads Division - Admin.	406,370	400,615	391,242
2310100 Roads Asst. Supervision			
EXP Expenditure Accounts			
7010 Full Time	96,430	95,640	89,839
7012 Overtime	17,840	17,250	9,607
7019 Burden	56,565	55,375	48,728
7110 Meals & Meal Allowances	910	980	180
7340 Machine Time	32,000	32,000	30,743
	-----	-----	-----
EXP Expenditure Accounts	203,745	201,245	179,096
	-----	-----	-----
2310100 Roads Asst. Supervision	203,745	201,245	179,096

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310111 Tractor Mowing/Grass Cutting			
EXP Expenditure Accounts			
7010 Full Time	8,790	8,720	3,890
7015 Part Time	2,000	0	780
7019 Burden	4,350	4,280	1,992
7340 Machine Time	10,000	10,000	4,971
	-----	-----	-----
EXP Expenditure Accounts	25,140	23,000	11,633
	-----	-----	-----
2310111 Tractor Mowing/Grass Cutting	25,140	23,000	11,633
2310112 Brush Cutting			
EXP Expenditure Accounts			
7010 Full Time	2,100	2,080	79
7015 Part Time	0	0	1,062
7019 Burden	1,040	1,020	156
7340 Machine Time	1,000	1,000	423
	-----	-----	-----
EXP Expenditure Accounts	4,140	4,100	1,719
	-----	-----	-----
2310112 Brush Cutting	4,140	4,100	1,719

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310113 Route and Seal Asphalt			
EXP Expenditure Accounts			
7010 Full Time	2,000	0	0
7019 Burden	990	0	0
7331 Contractor & Contract. Mat.	207,000	180,000	183,324
7340 Machine Time	1,000	0	0
	-----	-----	-----
EXP Expenditure Accounts	210,990	180,000	183,324
	-----	-----	-----
2310113 Route and Seal Asphalt	210,990	180,000	183,324
2310114 Tree Removal			
EXP Expenditure Accounts			
7010 Full Time	540	540	0
7019 Burden	270	260	0
7331 Contractor & Contract. Mat.	0	0	764
7340 Machine Time	300	300	0
	-----	-----	-----
EXP Expenditure Accounts	1,110	1,100	764
	-----	-----	-----
2310114 Tree Removal	1,110	1,100	764

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310115 Tree Trimming			
EXP Expenditure Accounts			
7010 Full Time	1,690	1,680	59
7019 Burden	840	820	29
7340 Machine Time	750	750	29
	-----	-----	-----
EXP Expenditure Accounts	3,280	3,250	117
	-----	-----	-----
2310115 Tree Trimming	3,280	3,250	117
2310116 Sodding			
EXP Expenditure Accounts			
7010 Full Time	34,960	34,690	12,877
7015 Part Time	6,630	6,300	6,217
7019 Burden	18,200	17,010	4,168
7330 Materials and Supplies	9,790	9,790	6,420
7340 Machine Time	10,000	10,000	10,031
	-----	-----	-----
EXP Expenditure Accounts	79,580	77,790	39,712
	-----	-----	-----
2310116 Sodding	79,580	77,790	39,712

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310121 Debris Pickup			
EXP Expenditure Accounts			
7010 Full Time	64,650	64,140	75,111
7012 Overtime	1,450	1,400	2,395
7015 Part Time	21,510	20,670	77,404
7019 Burden	35,625	34,460	43,681
7110 Meals & Meal Allowances	0	0	18
7330 Materials and Supplies	490	490	2,916
7331 Contractor & Contract. Mat.	0	0	270
7340 Machine Time	36,200	36,200	60,820
7370 Dumping Charges	1,960	1,960	0
	-----	-----	-----
EXP Expenditure Accounts	161,885	159,320	262,615
	-----	-----	-----
2310121 Debris Pickup	161,885	159,320	262,615
	-----	-----	-----
2310122 Curbside/Other Garbage Pickup			
EXP Expenditure Accounts			
7010 Full Time	5,000	6,950	0
7019 Burden	2,475	3,410	0
7340 Machine Time	310	310	0
7370 Dumping Charges	490	490	0
7710 Internal Recoverable	(3,000)	(3,000)	(3,000)
	-----	-----	-----
EXP Expenditure Accounts	5,275	8,160	(3,000)
	-----	-----	-----
2310122 Curbside/Other Garbage Pickup	5,275	8,160	(3,000)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310131 Cold Mix Patching			
EXP Expenditure Accounts			
7010 Full Time	55,620	31,480	33,033
7012 Overtime	0	0	276
7015 Part Time	3,720	3,590	21,172
7019 Burden	25,340	15,840	16,256
7330 Materials and Supplies	11,260	9,790	6,966
7340 Machine Time	16,000	16,000	21,699
	-----	-----	-----
EXP Expenditure Accounts	111,940	76,700	99,403
	-----	-----	-----
2310131 Cold Mix Patching	111,940	76,700	99,403
2310132 Hot Mix Patching			
EXP Expenditure Accounts			
7010 Full Time	112,810	72,460	59,320
7012 Overtime	0	0	658
7015 Part Time	6,630	6,300	8,870
7019 Burden	51,350	36,250	27,540
7330 Materials and Supplies	56,890	49,470	23,212
7331 Contractor & Contract. Mat.	25,000	25,000	22,552
7340 Machine Time	40,000	40,000	69,250
	-----	-----	-----
EXP Expenditure Accounts	292,680	229,480	211,402
	-----	-----	-----
2310132 Hot Mix Patching	292,680	229,480	211,402

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310133 Spray Patching			
EXP Expenditure Accounts			
7331 Contractor & Contract. Mat.	120,385	104,680	95,551
	-----	-----	-----
2310133 Spray Patching	120,385	104,680	95,551
2310135 Roadway Sweeping			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	(15,100)	0
	-----	-----	-----
REV Revenue Accounts	0	(15,100)	0
EXP Expenditure Accounts			
7010 Full Time	58,740	38,500	35,687
7012 Overtime	2,000	1,930	1,088
7015 Part Time	0	0	3,156
7019 Burden	27,370	19,780	15,541
7110 Meals & Meal Allowances	0	0	9
7330 Materials and Supplies	0	0	6,369
7331 Contractor & Contract. Mat.	270,800	262,910	220,265
7340 Machine Time	105,350	105,350	69,667
7370 Dumping Charges	35,850	35,850	54,079
7710 Internal Recoverable	(15,100)	0	0
	-----	-----	-----
EXP Expenditure Accounts	485,010	464,320	405,860
	-----	-----	-----
2310135 Roadway Sweeping	485,010	449,220	405,860

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310136 Shoulder Dragging			
EXP Expenditure Accounts			
7010 Full Time	5,760	5,710	3,976
7015 Part Time	0	0	1,882
7019 Burden	2,850	2,800	2,155
7330 Materials and Supplies	2,940	2,940	3,312
7331 Contractor & Contract. Mat.	5,380	5,380	6,364
7340 Machine Time	15,000	15,000	4,897
	-----	-----	-----
EXP Expenditure Accounts	31,930	31,830	22,586
	-----	-----	-----
2310136 Shoulder Dragging	31,930	31,830	22,586
2310138 Street Flushing			
EXP Expenditure Accounts			
7010 Full Time	2,510	2,490	0
7019 Burden	1,240	1,220	0
7330 Materials and Supplies	200	200	0
7340 Machine Time	5,000	5,000	0
	-----	-----	-----
EXP Expenditure Accounts	8,950	8,910	0
	-----	-----	-----
2310138 Street Flushing	8,950	8,910	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310141 Routine Grading			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	0	0	(1,125)
	-----	-----	-----
REV Revenue Accounts	0	0	(1,125)
EXP Expenditure Accounts			
7010 Full Time	17,500	17,360	13,607
7012 Overtime	0	0	33
7019 Burden	8,665	8,520	6,683
7331 Contractor & Contract. Mat.	14,360	14,360	42,128
7340 Machine Time	34,000	34,000	23,339
	-----	-----	-----
EXP Expenditure Accounts	74,525	74,240	85,789
	-----	-----	-----
2310141 Routine Grading	74,525	74,240	84,664
2310143 Dust Laying			
EXP Expenditure Accounts			
7010 Full Time	2,550	1,540	5,326
7019 Burden	1,260	760	2,610
7330 Materials and Supplies	7,060	7,060	0
7331 Contractor & Contract. Mat.	9,470	9,470	0
7340 Machine Time	7,640	7,640	14,603
	-----	-----	-----
EXP Expenditure Accounts	27,980	26,470	22,538
	-----	-----	-----
2310143 Dust Laying	27,980	26,470	22,538

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310145 Gravel Resurfacing			
EXP Expenditure Accounts			
7010 Full Time	15,680	15,560	16,125
7012 Overtime	0	0	15
7015 Part Time	0	0	1,519
7019 Burden	7,765	7,630	8,076
7330 Materials and Supplies	100,000	0	42,905
7331 Contractor & Contract. Mat.	0	100,000	28,794
7340 Machine Time	65,000	65,000	37,616
	-----	-----	-----
EXP Expenditure Accounts	188,445	188,190	135,050
	-----	-----	-----
2310145 Gravel Resurfacing	188,445	188,190	135,050
2310146 Washout Repairs			
EXP Expenditure Accounts			
7010 Full Time	8,950	8,880	7,158
7012 Overtime	0	0	79
7015 Part Time	0	0	613
7019 Burden	4,430	4,350	3,614
7330 Materials and Supplies	4,890	4,890	7,092
7331 Contractor & Contract. Mat.	4,900	4,900	8,852
7340 Machine Time	10,000	10,000	9,922
	-----	-----	-----
EXP Expenditure Accounts	33,170	33,020	37,330
	-----	-----	-----
2310146 Washout Repairs	33,170	33,020	37,330

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310171 Sidewalk Repair/Replacement			
EXP Expenditure Accounts			
7010 Full Time	24,200	24,010	28,557
7012 Overtime	0	0	1,211
7015 Part Time	0	0	679
7019 Burden	11,980	11,780	14,661
7110 Meals & Meal Allowances	20	20	9
7330 Materials and Supplies	10,980	10,980	7,184
7331 Contractor & Contract. Mat.	0	0	17,252
7340 Machine Time	11,000	11,000	19,121
	-----	-----	-----
EXP Expenditure Accounts	58,180	57,790	88,674
	-----	-----	-----
2310171 Sidewalk Repair/Replacement	58,180	57,790	88,674

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310172 Curb and Gutter Maintenance			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	0	(4,490)
	-----	-----	-----
REV Revenue Accounts	0	0	(4,490)
EXP Expenditure Accounts			
7010 Full Time	6,030	5,980	174
7012 Overtime	0	0	79
7019 Burden	2,985	2,930	124
7330 Materials and Supplies	390	390	0
7331 Contractor & Contract. Mat.	0	0	460
7340 Machine Time	2,000	2,000	83
	-----	-----	-----
EXP Expenditure Accounts	11,405	11,300	920
	-----	-----	-----
2310172 Curb and Gutter Maintenance	11,405	11,300	(3,570)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310173 Streetlight Relocations			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(18,400)	(18,400)	(40,178)
	-----	-----	-----
REV Revenue Accounts	(18,400)	(18,400)	(40,178)
EXP Expenditure Accounts			
7331 Contractor & Contract. Mat.	16,000	16,000	10,650
	-----	-----	-----
EXP Expenditure Accounts	16,000	16,000	10,650
	-----	-----	-----
2310173 Streetlight Relocations	(2,400)	(2,400)	(29,528)
2310174 Boulevard Interlock Repair			
EXP Expenditure Accounts			
7010 Full Time	1,410	1,400	248
7019 Burden	700	690	121
7331 Contractor & Contract. Mat.	98,880	98,880	65,563
7340 Machine Time	500	500	136
	-----	-----	-----
EXP Expenditure Accounts	101,490	101,470	66,068
	-----	-----	-----
2310174 Boulevard Interlock Repair	101,490	101,470	66,068

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310181 Equipment/Vehicle Maintenance			
EXP Expenditure Accounts			
7010 Full Time	19,680	19,530	17,103
7012 Overtime	0	0	223
7015 Part Time	0	0	1,164
7019 Burden	9,745	9,580	8,618
7330 Materials and Supplies	2,940	2,940	2,577
7340 Machine Time	0	0	59
7710 Internal Recoverable	(31,100)	(31,100)	0
	-----	-----	-----
EXP Expenditure Accounts	1,265	950	29,744
	-----	-----	-----
2310181 Equipment/Vehicle Maintenance	1,265	950	29,744
2310182 Road Patrol			
EXP Expenditure Accounts			
7010 Full Time	38,580	38,280	54,703
7012 Overtime	1,035	1,000	1,453
7015 Part Time	59,510	57,490	0
7019 Burden	27,645	25,700	27,516
7110 Meals & Meal Allowances	0	0	45
7340 Machine Time	15,000	15,000	23,043
	-----	-----	-----
EXP Expenditure Accounts	141,770	137,470	106,759
	-----	-----	-----
2310182 Road Patrol	141,770	137,470	106,759

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310183 Staff Training			
EXP Expenditure Accounts			
7010 Full Time	9,370	9,300	9,047
7012 Overtime	0	0	720
7015 Part Time	0	0	1,399
7019 Burden	4,640	4,560	2,114
7115 Training & Development	1,960	1,960	1,080
7340 Machine Time	1,000	1,000	542
	-----	-----	-----
EXP Expenditure Accounts	16,970	16,820	14,902
	-----	-----	-----
2310183 Staff Training	16,970	16,820	14,902
2310186 Yard Operations			
EXP Expenditure Accounts			
7010 Full Time	20,620	20,460	27,469
7012 Overtime	0	0	740
7015 Part Time	0	0	4,708
7019 Burden	10,210	10,030	14,341
7330 Materials and Supplies	490	490	4,737
7331 Contractor & Contract. Mat.	29,360	29,360	8,779
7340 Machine Time	26,000	26,000	24,660
7370 Dumping Charges	4,890	4,890	0
7710 Internal Recoverable	(66,900)	(66,900)	0
	-----	-----	-----
EXP Expenditure Accounts	24,670	24,330	85,434
	-----	-----	-----
2310186 Yard Operations	24,670	24,330	85,434

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310188 Locates/Stakeouts			
EXP Expenditure Accounts			
7010 Full Time	3,500	3,470	105
7019 Burden	1,735	1,700	51
7340 Machine Time	1,200	1,200	48
	-----	-----	-----
EXP Expenditure Accounts	6,435	6,370	204
	-----	-----	-----
2310188 Locates/Stakeouts	6,435	6,370	204
2310190 Watermain Restoration			
EXP Expenditure Accounts			
7010 Full Time	6,140	6,090	0
7019 Burden	3,040	2,990	0
7330 Materials and Supplies	1,960	1,960	0
7331 Contractor & Contract. Mat.	1,960	1,960	0
7340 Machine Time	4,000	4,000	0
	-----	-----	-----
EXP Expenditure Accounts	17,100	17,000	0
	-----	-----	-----
2310190 Watermain Restoration	17,100	17,000	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310191 Catchbasin Restor. & Cleaning			
EXP Expenditure Accounts			
7010 Full Time	7,500	7,440	5,456
7012 Overtime	0	0	1,962
7019 Burden	3,715	3,650	3,635
7330 Materials and Supplies	1,960	1,960	6,570
7331 Contractor & Contract. Mat.	168,310	157,300	186,475
7340 Machine Time	35,000	35,000	2,977
	-----	-----	-----
EXP Expenditure Accounts	216,485	205,350	207,074
	-----	-----	-----
2310191 Catchbasin Restor. & Cleaning	216,485	205,350	207,074

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310194 Assist Others-Services-in-Kind			
EXP Expenditure Accounts			
7010 Full Time	55,620	55,180	45,418
7012 Overtime	16,990	16,415	17,268
7015 Part Time	0	0	11,569
7019 Burden	35,945	35,120	29,592
7110 Meals & Meal Allowances	980	980	425
7300 Protect. Clothing/Uniforms	490	490	0
7330 Materials and Supplies	0	0	94,899
7331 Contractor & Contract. Mat.	0	0	6,094
7340 Machine Time	22,000	22,000	95,122
7410 Rental, Leases - Equipment	0	0	173
7699 Dept. Sundry Expenses	0	0	531
7710 Internal Recoverable	(99,180)	(104,150)	(98,567)
	-----	-----	-----
EXP Expenditure Accounts	32,845	26,035	202,524
	-----	-----	-----
2310194 Assist Others-Services-in-Kind	32,845	26,035	202,524

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310199 Transport of Vehicles - Fleet			
EXP Expenditure Accounts			
7010 Full Time	5,240	5,200	4,081
7012 Overtime	0	0	79
7015 Part Time	0	0	121
7019 Burden	2,595	2,550	2,052
7710 Internal Recoverable	(7,490)	(7,490)	0
	-----	-----	-----
EXP Expenditure Accounts	345	260	6,333
	-----	-----	-----
2310199 Transport of Vehicles - Fleet	345	260	6,333
2310200 Maintenance Time			
EXP Expenditure Accounts			
7010 Full Time	0	0	375
7019 Burden	0	0	184
7110 Meals & Meal Allowances	0	0	18
7330 Materials and Supplies	0	0	751
	-----	-----	-----
EXP Expenditure Accounts	0	0	1,328
	-----	-----	-----
2310200 Maintenance Time	0	0	1,328

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310210 Culvert Maintenance			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	0	(2,453)
	-----	-----	-----
REV Revenue Accounts	0	0	(2,453)
EXP Expenditure Accounts			
7010 Full Time	39,900	26,430	7,717
7015 Part Time	0	0	353
7019 Burden	16,575	12,960	3,820
7330 Materials and Supplies	0	0	3,833
7331 Contractor & Contract. Mat.	19,580	19,580	8,361
7340 Machine Time	25,000	25,000	9,877
	-----	-----	-----
EXP Expenditure Accounts	101,055	83,970	33,960
	-----	-----	-----
2310210 Culvert Maintenance	101,055	83,970	31,507

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310212 Entrance Culverts Installation			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(10,500)	(10,500)	(12,569)
	-----	-----	-----
REV Revenue Accounts	(10,500)	(10,500)	(12,569)
EXP Expenditure Accounts			
7010 Full Time	4,200	4,170	6,643
7015 Part Time	0	0	485
7019 Burden	1,000	2,050	3,309
7330 Materials and Supplies	2,940	2,940	11,590
7331 Contractor & Contract. Mat.	1,960	1,960	7,867
7340 Machine Time	5,000	5,000	12,693
	-----	-----	-----
EXP Expenditure Accounts	15,100	16,120	42,587
	-----	-----	-----
2310212 Entrance Culverts Installation	4,600	5,620	30,018

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310213 Bridge Repairs			
EXP Expenditure Accounts			
7010 Full Time	2,800	2,780	0
7015 Part Time	4,630	6,300	0
7019 Burden	2,920	2,070	0
7330 Materials and Supplies	1,960	1,960	0
7331 Contractor & Contract. Mat.	9,890	9,890	0
7340 Machine Time	1,000	1,000	0
	-----	-----	-----
EXP Expenditure Accounts	23,200	24,000	0
	-----	-----	-----
2310213 Bridge Repairs	23,200	24,000	0
2310214 Machine Ditching			
EXP Expenditure Accounts			
7010 Full Time	24,790	24,600	17,688
7012 Overtime	0	0	658
7015 Part Time	0	0	3,531
7019 Burden	12,270	12,060	9,379
7330 Materials and Supplies	9,790	9,790	6,100
7331 Contractor & Contract. Mat.	48,830	48,830	39,648
7340 Machine Time	55,000	55,000	40,330
	-----	-----	-----
EXP Expenditure Accounts	150,680	150,280	117,334
	-----	-----	-----
2310214 Machine Ditching	150,680	150,280	117,334

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310215 Curb Cut Length			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(21,000)	(4,025)	(33,185)
	-----	-----	-----
REV Revenue Accounts	(21,000)	(4,025)	(33,185)
EXP Expenditure Accounts			
7331 Contractor & Contract. Mat.	17,000	3,430	26,957
	-----	-----	-----
EXP Expenditure Accounts	17,000	3,430	26,957
	-----	-----	-----
2310215 Curb Cut Length	(4,000)	(595)	(6,228)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310221 Sign Insta/Maint/Park/St			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(1,200)	(1,200)	(180)
	-----	-----	-----
REV Revenue Accounts	(1,200)	(1,200)	(180)
EXP Expenditure Accounts			
7010 Full Time	89,560	88,860	84,767
7012 Overtime	1,240	1,200	3,663
7015 Part Time	14,880	14,370	3,319
7019 Burden	46,955	45,790	43,696
7110 Meals & Meal Allowances	0	0	45
7330 Materials and Supplies	87,460	87,460	70,527
7331 Contractor & Contract. Mat.	13,880	23,880	13,859
7340 Machine Time	20,600	20,600	26,376
	-----	-----	-----
EXP Expenditure Accounts	274,575	282,160	246,251
	-----	-----	-----
2310221 Sign Insta/Maint/Park/St	273,375	280,960	246,071
2310222 Graffiti Removal			
EXP Expenditure Accounts			
7331 Contractor & Contract. Mat.	10,000	0	0
	-----	-----	-----
2310222 Graffiti Removal	10,000	0	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310224 Guard Rail Maintenance			
EXP Expenditure Accounts			
7010 Full Time	5,050	5,010	2,010
7015 Part Time	2,500	0	727
7019 Burden	1,170	2,460	1,065
7330 Materials and Supplies	0	1,170	838
7331 Contractor & Contract. Mat.	2,940	2,940	0
7340 Machine Time	2,500	2,500	1,686
	-----	-----	-----
EXP Expenditure Accounts	14,160	14,080	6,325
	-----	-----	-----
2310224 Guard Rail Maintenance	14,160	14,080	6,325
2310225 Streetlight Maintenance			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(10,000)	(10,000)	269
	-----	-----	-----
REV Revenue Accounts	(10,000)	(10,000)	269
EXP Expenditure Accounts			
7211 Computer Hardware/Software	6,850	6,850	2,062
7317 Utility Services	1,296,240	1,175,730	1,244,703
7323 Emergency Callout-PowerStream	39,150	39,150	0
7331 Contractor & Contract. Mat.	1,371,315	756,240	887,727
	-----	-----	-----
EXP Expenditure Accounts	2,713,555	1,977,970	2,134,492
	-----	-----	-----
2310225 Streetlight Maintenance	2,703,555	1,967,970	2,134,761

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310226 GPS - Global Positioning			
EXP Expenditure Accounts			
7122 Cellular Telephones	0	0	2,595
7211 Computer Hardware/Software	9,790	9,790	0
7330 Materials and Supplies	58,720	58,720	10,827
7331 Contractor & Contract. Mat.	50,000	0	10,025
	-----	-----	-----
EXP Expenditure Accounts	118,510	68,510	23,447
	-----	-----	-----
2310226 GPS - Global Positioning	118,510	68,510	23,447
2310227 Miscellaneous Signs			
EXP Expenditure Accounts			
7330 Materials and Supplies	200	200	360
7710 Internal Recoverable	(200)	(200)	0
	-----	-----	-----
EXP Expenditure Accounts	0	0	360
	-----	-----	-----
2310227 Miscellaneous Signs	0	0	360
2310229 Railway Crossing Signal Mtce			
EXP Expenditure Accounts			
7331 Contractor & Contract. Mat.	31,560	31,560	43,167
	-----	-----	-----
2310229 Railway Crossing Signal Mtce	31,560	31,560	43,167

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310241 Sick Time			
EXP Expenditure Accounts			
7010 Full Time	57,360	52,790	37,578
7019 Burden	(57,360)	(52,790)	(37,578)
	-----	-----	-----
EXP Expenditure Accounts	0	0	0
	-----	-----	-----
2310241 Sick Time	0	0	0
2310242 Vacation Time			
EXP Expenditure Accounts			
7010 Full Time	95,010	90,140	87,314
7019 Burden	(95,010)	(90,140)	(86,810)
	-----	-----	-----
EXP Expenditure Accounts	0	0	504
	-----	-----	-----
2310242 Vacation Time	0	0	504
2310243 Stand-by Other			
EXP Expenditure Accounts			
7010 Full Time	8,130	8,070	13,020
7019 Burden	(8,130)	(8,070)	(13,020)
	-----	-----	-----
EXP Expenditure Accounts	0	0	0
	-----	-----	-----
2310243 Stand-by Other	0	0	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310244 Time Off in Lieu of Overtime			
EXP Expenditure Accounts			
7010 Full Time	3,790	3,760	18,900
7015 Part Time	0	0	2,082
7019 Burden	(3,790)	(3,760)	(21,486)
	-----	-----	-----
EXP Expenditure Accounts	0	0	(504)
	-----	-----	-----
2310244 Time Off in Lieu of Overtime	0	0	(504)
2310245 Compensation			
EXP Expenditure Accounts			
7010 Full Time	6,910	6,860	5,553
7019 Burden	(6,910)	(6,860)	(5,553)
	-----	-----	-----
EXP Expenditure Accounts	0	0	0
	-----	-----	-----
2310245 Compensation	0	0	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310246 Miscellaneous with Pay			
EXP Expenditure Accounts			
7010 Full Time	53,200	52,780	41,198
7012 Overtime	0	0	137
7015 Part Time	0	0	9,120
7019 Burden	(23,970)	(52,780)	(285)
7340 Machine Time	0	0	526
	-----	-----	-----
EXP Expenditure Accounts	29,230	0	50,696
	-----	-----	-----
2310246 Miscellaneous with Pay	29,230	0	50,696
	-----	-----	-----
2310247 Misc. Unpaid - Roads			
EXP Expenditure Accounts			
7010 Full Time	0	0	56,565
7019 Burden	0	0	27,717
	-----	-----	-----
EXP Expenditure Accounts	0	0	84,282
	-----	-----	-----
2310247 Misc. Unpaid - Roads	0	0	84,282
	-----	-----	-----
Total Road Operations and Maintenance	6,559,015	5,510,420	5,719,292

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310149 Winter Equip. Rental			
EXP Expenditure Accounts			
7315 Mtce. & Repairs-Vehicles	131,130	123,330	47,864
	-----	-----	-----
2310149 Winter Equip. Rental	131,130	123,330	47,864
2310151 Truck Plowing			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(16,400)	(16,400)	(17,700)
	-----	-----	-----
REV Revenue Accounts	(16,400)	(16,400)	(17,700)
EXP Expenditure Accounts			
7010 Full Time	6,780	6,730	1,864
7012 Overtime	5,550	5,360	1,092
7015 Part Time	22,320	21,570	3,161
7019 Burden	9,120	8,340	1,797
7110 Meals & Meal Allowances	140	140	0
7330 Materials and Supplies	200	200	179
7331 Contractor & Contract. Mat.	268,560	357,930	36,476
7340 Machine Time	25,000	25,000	2,808
	-----	-----	-----
EXP Expenditure Accounts	337,670	425,270	47,377
	-----	-----	-----
2310151 Truck Plowing	321,270	408,870	29,677

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310152 Grader Plowing - City Forces			
EXP Expenditure Accounts			
7010 Full Time	3,940	3,910	598
7012 Overtime	2,070	2,000	228
7019 Burden	297	2,900	405
7110 Meals & Meal Allowances	90	90	9
7340 Machine Time	10,000	10,000	1,216
	-----	-----	-----
EXP Expenditure Accounts	19,075	18,900	2,457
	-----	-----	-----
2310152 Grader Plowing - City Forces	19,075	18,900	2,457
2310153 Spot Plowing			
EXP Expenditure Accounts			
7010 Full Time	4,480	4,440	2,833
7012 Overtime	1,550	1,500	802
7015 Part Time	0	0	634
7019 Burden	2,985	2,910	1,851
7110 Meals & Meal Allowances	140	140	9
7340 Machine Time	5,000	5,000	3,773
	-----	-----	-----
EXP Expenditure Accounts	14,155	13,990	9,902
	-----	-----	-----
2310153 Spot Plowing	14,155	13,990	9,902

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310154 Ice Removal			
EXP Expenditure Accounts			
7010 Full Time	620	620	0
7012 Overtime	410	400	0
7019 Burden	510	500	0
7340 Machine Time	1,000	1,000	0
	-----	-----	-----
EXP Expenditure Accounts	2,540	2,520	0
	-----	-----	-----
2310154 Ice Removal	2,540	2,520	0
2310155 Snow Removal			
EXP Expenditure Accounts			
7010 Full Time	28,310	28,090	15,866
7012 Overtime	5,690	5,500	0
7015 Part Time	14,780	14,280	273
7019 Burden	18,825	18,080	7,805
7110 Meals & Meal Allowances	150	120	0
7331 Contractor & Contract. Mat.	135,045	185,045	0
7340 Machine Time	62,000	62,000	31,274
7785 Trsf. to Reserves-Other	0	0	1,427,357
	-----	-----	-----
EXP Expenditure Accounts	264,800	313,115	1,482,576
	-----	-----	-----
2310155 Snow Removal	264,800	313,115	1,482,576

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310156 Winter Drainage			
EXP Expenditure Accounts			
7010 Full Time	5,530	5,490	5,291
7012 Overtime	1,550	1,500	152
7015 Part Time	0	0	15,010
7019 Burden	3,505	3,430	1,741
7110 Meals & Meal Allowances	50	30	9
7340 Machine Time	7,200	7,200	6,873
	-----	-----	-----
EXP Expenditure Accounts	17,835	17,650	29,075
	-----	-----	-----
2310156 Winter Drainage	17,835	17,650	29,075
2310157 West Vaughan - Winter Control			
EXP Expenditure Accounts			
7331 Contractor & Contract. Mat.	1,471,860	1,394,500	1,383,263
	-----	-----	-----
2310157 West Vaughan - Winter Control	1,471,860	1,394,500	1,383,263

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310158 Windrow Snow Clearing			
EXP Expenditure Accounts			
7010 Full Time	5,310	5,270	704
7012 Overtime	1,040	1,000	195
7015 Part Time	3,720	3,590	305
7019 Burden	3,645	3,480	655
7110 Meals & Meal Allowances	50	30	0
7331 Contractor & Contract. Mat.	825,565	803,080	698,090
7335 Small Tools and Equipment	9,790	9,790	0
7340 Machine Time	5,000	5,000	339
	-----	-----	-----
EXP Expenditure Accounts	854,120	831,240	700,288
	-----	-----	-----
2310158 Windrow Snow Clearing	854,120	831,240	700,288
2310159 Snow Fencing			
EXP Expenditure Accounts			
7010 Full Time	6,290	6,240	8,696
7012 Overtime	0	0	47
7015 Part Time	7,440	7,190	4,241
7019 Burden	4,120	3,870	1,925
7330 Materials and Supplies	6,850	6,850	338
7340 Machine Time	2,000	2,000	3,341
	-----	-----	-----
EXP Expenditure Accounts	26,700	26,150	18,589
	-----	-----	-----
2310159 Snow Fencing	26,700	26,150	18,589

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310160 Sidewalk Snowplowing			
EXP Expenditure Accounts			
7010 Full Time	10,640	15,520	445
7012 Overtime	1,950	1,885	1,746
7015 Part Time	25,210	24,350	3,998
7019 Burden	9,635	11,270	(1,312)
7110 O/T Meal Allow. (Union)	0	0	9
7340 Machine Time	5,000	5,000	7,237
	-----	-----	-----
EXP Expenditure Accounts	52,435	58,025	12,123
	-----	-----	-----
2310160 Sidewalk Snowplowing	52,435	58,025	12,123

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310161 Salting and Sanding			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(35,000)	(35,000)	(41,300)
	-----	-----	-----
REV Revenue Accounts	(35,000)	(35,000)	(41,300)
EXP Expenditure Accounts			
7010 Full Time	91,130	57,530	10,823
7012 Overtime	34,150	32,990	28,707
7015 Part Time	7,440	7,190	696
7019 Burden	55,065	45,210	19,446
7110 Meals & Meal Allowances	2,450	2,450	648
7330 Materials and Supplies	1,960	1,960	232
7331 Contractor & Contract. Mat.	559,070	510,960	221,387
7340 Machine Time	142,000	142,000	50,735
7410 Rental, Leases - Equipment	122,350	122,350	101,990
	-----	-----	-----
EXP Expenditure Accounts	1,015,615	922,640	434,664
	-----	-----	-----
2310161 Salting and Sanding	980,615	887,640	393,364

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310164 Stockpiling - Sand/Salt			
EXP Expenditure Accounts			
7010 Full Time	16,090	15,960	7,170
7012 Overtime	0	0	2,258
7019 Burden	7,965	7,830	4,620
7110 Meals & Meal Allowances	0	0	81
7330 Materials and Supplies	0	0	1,178
7331 Contractor & Contract. Mat.	0	0	1,153
7340 Machine Time	5,000	5,000	2,816
	-----	-----	-----
EXP Expenditure Accounts	29,055	28,790	19,277
	-----	-----	-----
2310164 Stockpiling - Sand/Salt	29,055	28,790	19,277
	-----	-----	-----
2310165 Sand Purchase			
EXP Expenditure Accounts			
7330 Materials and Supplies	19,580	19,580	15,574
	-----	-----	-----
2310165 Sand Purchase	19,580	19,580	15,574
	-----	-----	-----
2310166 Salt Purchase			
EXP Expenditure Accounts			
7330 Materials and Supplies	2,066,155	1,861,000	1,767,713
	-----	-----	-----
2310166 Salt Purchase	2,066,155	1,861,000	1,767,713

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2310189 Winter Control Standby			
EXP Expenditure Accounts			
7331 Contractor & Contract. Mat.	1,075,100	943,395	1,033,721
	-----	-----	-----
2310189 Winter Control Standby	1,075,100	943,395	1,033,721
	-----	-----	-----
Total Winter Control	7,346,425	6,948,695	6,945,463

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2330001 Waste Management - Administ.			
REV Revenue Accounts			
3614 General Revenue	0	0	(2,886)
	-----	-----	-----
REV Revenue Accounts	0	0	(2,886)
EXP Expenditure Accounts			
7010 Full Time	205,810	200,500	198,516
7012 Overtime	5,400	3,260	7,619
7015 Part Time	26,210	26,210	21,681
7017 Benefits	56,890	53,880	53,923
7100 Mileage	590	590	56
7103 407-ETR Toll Charges	100	100	0
7105 Memberships/Dues/Fees	1,650	1,650	2,034
7110 Meals & Meal Allowances	390	390	19
7115 Training & Development	3,910	3,910	1,257
7122 Cellular Telephones	3,430	3,430	1,406
7125 Subscriptions/Publications	490	490	0
7135 Advertising	29,360	29,360	26,257
7140 Promotion & Education	97,880	97,880	101,984
7200 Office Supplies	200	200	431
7211 Computer Hardware/Software	4,890	4,890	46
7300 Protect. Clothing/Uniforms	1,960	1,960	114
7410 Rental, Leases - Equipment	880	880	0
7520 Professional Fees	9,790	9,790	1,853
7699 Dept. Sundry Expenses	520	520	467
7700 Chgs. from Other Depts.	5,080	0	250
	-----	-----	-----
EXP Expenditure Accounts	455,430	439,890	417,913
	-----	-----	-----
2330001 Waste Management - Administ.	455,430	439,890	415,027

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2330910 City Wide Garbage Collection			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	0	(334)
3614 General Revenue	(72,000)	0	(22,940)
	-----	-----	-----
REV Revenue Accounts	(72,000)	0	(23,274)
 EXP Expenditure Accounts			
7330 Materials and Supplies	0	0	11
7331 Contractor & Contract. Mat.	3,532,400	3,572,320	3,388,943
7370 Dumping Charges	0	5,080	0
7700 Chgs. from Other Depts.	0	0	3,000
	-----	-----	-----
EXP Expenditure Accounts	3,532,400	3,577,400	3,391,954
	-----	-----	-----
2330910 City Wide Garbage Collection	3,460,400	3,577,400	3,368,680

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2330911 Household Compost Program			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(6,000)	(12,000)	(2,767)
	-----	-----	-----
REV Revenue Accounts	(6,000)	(12,000)	(2,767)
EXP Expenditure Accounts			
7330 Materials and Supplies	21,410	27,410	10,163
	-----	-----	-----
EXP Expenditure Accounts	21,410	27,410	10,163
	-----	-----	-----
2330911 Household Compost Program	15,410	15,410	7,396
2330912 Municipal Leaf & Yard Waste			
EXP Expenditure Accounts			
7331 Contractor & Contract. Mat.	896,800	1,252,740	717,391
	-----	-----	-----
2330912 Municipal Leaf & Yard Waste	896,800	1,252,740	717,391

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2330914 Curbside Recycling			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(75,000)	(60,000)	(15,735)
3784 Ontario Specific Grants	(225,000)	(200,000)	(566,801)
	-----	-----	-----
REV Revenue Accounts	(300,000)	(260,000)	(582,536)
EXP Expenditure Accounts			
7330 Materials and Supplies	85,300	120,000	89,481
7331 Contractor & Contract. Mat.	2,299,100	2,357,750	2,104,530
7710 Internal Recoverable	0	0	(762)
	-----	-----	-----
EXP Expenditure Accounts	2,384,400	2,477,750	2,193,249
	-----	-----	-----
2330914 Curbside Recycling	2,084,400	2,217,750	1,610,713

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2330915 Appliance Pick-up Fee			
REV Revenue Accounts			
3612 Service Charges	(50,000)	(50,000)	(51,555)
	-----	-----	-----
REV Revenue Accounts	(50,000)	(50,000)	(51,555)
EXP Expenditure Accounts			
7400 Bank Charges	1,000	1,000	3,043
7710 Internal Recoverable	0	0	(72)
	-----	-----	-----
EXP Expenditure Accounts	1,000	1,000	2,970
	-----	-----	-----
2330915 Appliance Pick-up Fee	(49,000)	(49,000)	(48,584)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Public Works - Operations			
2330916 Green Bin Organic Collection			
REV Revenue Accounts			
3550 Departmental Revenues	(69,000)	0	(10,902)
	-----	-----	-----
REV Revenue Accounts	(69,000)	0	(10,902)
EXP Expenditure Accounts			
7330 Materials and Supplies	45,200	0	(428)
7331 Contractor & Contract. Mat.	1,010,880	141,570	123,838
	-----	-----	-----
EXP Expenditure Accounts	1,056,080	141,570	123,410
	-----	-----	-----
2330916 Green Bin Organic Collection	987,080	141,570	112,508
	-----	-----	-----
Total Waste Management	7,850,520	7,595,760	6,183,131
	-----	-----	-----
Total Public Works - Operations	23,092,270	21,443,050	20,169,771

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Account Description	2007 Budget	2006 Budget	2006 Actual
Vaughan Libraries			
220001 Library-Administration			
REV Revenue Accounts			
3598 Fines & Penalties-Library	0	0	11,007
3618 Dept. Misc. Revenues	0	0	(157)
3620 Outside Contributions	0	0	(3,119)
3780 Grants and Subsidies	(143,235)	(143,235)	(147,850)
	-----	-----	-----
REV Revenue Accounts	(143,235)	(143,235)	(140,118)
EXP Expenditure Accounts			
7010 Full Time	691,360	592,040	316,418
7015 Part Time	60,170	65,500	47,472
7017 Benefits	184,720	155,720	84,708
7100 Mileage	4,610	11,000	6,629
7105 Memberships/Dues/Fees	4,430	2,600	10,273
7110 Meals & Meal Allowances	4,000	4,000	9,822
7115 Training & Development	2,500	7,000	21,778
7122 Cellular Telephones	360	780	457
7130 Seminars & Workshops	4,500	0	0
7135 Advertising	890	1,000	1,150
7200 Office Supplies	4,000	5,000	9,703
7201 Conferences	10,000	0	0
7205 Dept. Computer Supplies	1,000	0	0
7210 Office Equip. & Furniture	2,000	5,000	2,637
7220 Copiers, Faxes and Supplies	13,210	13,210	9,725
7222 Printing	43,290	43,290	63,840
7400 Bank Charges	3,500	3,500	6,402
7500 Data Processing Services	1,500	0	0
7520 Professional Fees	20,000	20,000	10,270
7699 Sundry Expenses	1,000	1,000	4,774
7702 Joint Service Chgs.-City	60,000	60,000	90,535
7780 Trsf. to Reserves-Insurance	34,640	38,930	38,930
	-----	-----	-----
EXP Expenditure Accounts	1,151,680	1,029,570	735,524
220001 Library-Administration	1,008,445	886,335	595,405

**CITY OF VAUGHAN
2007 OPERATING BUDGET
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Account Description	2007 Budget	2006 Budget	2006 Actual
Vaughan Libraries			
220700 Technical Services			
REV Revenue Accounts			
3511 Service Charges	0	0	(515)
3524 Trsf. from Capital Fund	0	(68,000)	(22,782)
	-----	-----	-----
REV Revenue Accounts	0	(68,000)	(23,297)
EXP Expenditure Accounts			
7010 Full Time	628,520	520,000	595,799
7012 Overtime	1,500	1,500	724
7015 Part Time	116,560	64,550	97,989
7017 Benefits	176,040	150,890	159,930
7100 Mileage	7,810	0	7,812
7122 Cellular Telephones	500	840	170
7200 Office Supplies	7,000	84,420	24,886
7205 Computer Supplies	1,000	0	0
7210 Office Equip. & Furniture	1,000	1,000	1,071
7211 Computer Hardware/Software	115,920	135,920	137,438
7215 Mtce. & Repairs - Equip.	2,000	2,000	1,259
7222 Printing	28,100	43,290	32,975
7225 Postal Services	0	1,000	0
7313 Library Cards	30,980	0	0
7500 Data Processing Services	2,700	86,000	166,650
7530 Outside Services	60,000	60,000	59,752
7531 Service Contracts	108,420	80,000	64,297
7565 Resources-Books	26,040	7,000	1,925
7570 Periodical - Library	215,200	207,300	231,022
7699 Sundry Expenses	100	0	0
7702 Joint Service Chgs.-City	75,600	75,600	77,500
7790 Trsf. to_from Expend Res	0	0	(100,000)
	-----	-----	-----
EXP Expenditure Accounts	1,604,990	1,521,310	1,561,199
220700 Technical Services	1,604,990	1,453,310	1,537,902

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
Vaughan Libraries			
220701 Book Dedications			
REV Revenue Accounts			
3620 Outside Contributions	(5,000)	(5,000)	(220)
	-----	-----	-----
REV Revenue Accounts	(5,000)	(5,000)	(220)
EXP Expenditure Accounts			
7516 Book Purchases	5,000	5,000	0
	-----	-----	-----
EXP Expenditure Accounts	5,000	5,000	0
	-----	-----	-----
220701 Book Dedications	0	0	(220)
220709 Programmes			
REV Revenue Accounts			
3511 Service Charges	(12,600)	(12,600)	(10,422)
	-----	-----	-----
REV Revenue Accounts	(12,600)	(12,600)	(10,422)
EXP Expenditure Accounts			
7595 Innovative Programmes	23,100	24,600	34,155
	-----	-----	-----
EXP Expenditure Accounts	23,100	24,600	34,155
	-----	-----	-----
220709 Programmes	10,500	12,000	23,733

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
Vaughan Libraries			
220732 Kleinburg Library			
REV Revenue Accounts			
3511 Service Charges	(540)	(540)	(436)
3574 Rev. from Recover. Expenses	(300)	(300)	(48)
3586 Rents and Concessions	0	0	(45)
3598 Fines & Penalties-Library	(4,350)	(4,350)	(2,455)
	-----	-----	-----
REV Revenue Accounts	(5,190)	(5,190)	(2,984)
 EXP Expenditure Accounts			
7015 Part Time	153,380	150,000	153,553
7017 Benefits	23,400	16,500	16,922
7100 Mileage	250	0	0
7120 Telephone Charges	4,500	4,500	3,766
7200 Office Supplies	400	500	213
7205 Dept. Computer Supplies	100	0	0
7210 Office Equip. & Furniture	400	500	487
7220 Copiers, Faxes and Supplies	2,700	2,600	2,666
7310 Mtce. Buildings & Facil.	4,500	4,500	2,747
7317 Utility Services	7,560	7,300	10,312
7500 Data Processing Services	4,500	0	0
7510 Cleaning Services	3,300	3,300	3,036
7565 Resources-Books	31,040	28,200	31,321
7570 Periodical - Library	1,800	1,800	1,827
7699 Sundry Expenses	100	0	0
7702 Joint Service Chgs.-City	7,750	7,750	8,580
	-----	-----	-----
EXP Expenditure Accounts	245,680	227,450	235,430
	-----	-----	-----
220732 Kleinburg Library	240,490	222,260	232,447

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
Vaughan Libraries			
220734 Woodbridge Library			
REV Revenue Accounts			
3511 Service Charges	(5,700)	(5,700)	(2,633)
3574 Rev. from Recover. Expenses	(1,150)	(1,150)	(870)
3586 Rents and Concessions	(900)	(900)	(4,630)
3598 Fines & Penalties-Library	(17,650)	(17,650)	(12,183)
	-----	-----	-----
REV Revenue Accounts	(25,400)	(25,400)	(20,317)
 EXP Expenditure Accounts			
7010 Full Time	265,430	257,990	197,589
7015 Part Time	168,370	162,600	190,710
7017 Benefits	91,870	84,000	70,414
7100 Mileage	850	0	846
7120 Telephone Charges	2,000	2,000	1,547
7200 Office Supplies	1,000	1,500	1,652
7205 Dept. Computer Supplies	500	0	0
7210 Office Equip. & Furniture	1,000	1,000	995
7220 Copiers, Faxes and Supplies	5,450	5,200	3,879
7310 Mtce. Buildings & Facil.	9,300	9,300	27,335
7317 Utility Services	22,040	21,310	29,031
7500 Data Processing Services	1,300	0	0
7510 Cleaning Services	9,100	9,100	9,396
7565 Resources-Books	93,210	72,300	97,695
7570 Periodical - Library	7,300	7,700	4,237
7699 Sundry Expenses	100	0	95
7702 Joint Service Chgs.-City	11,000	8,740	15,735
	-----	-----	-----
EXP Expenditure Accounts	689,820	642,740	651,157
	-----	-----	-----
220734 Woodbridge Library	664,420	617,340	630,840

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
Vaughan Libraries			
220738 Dufferin Clark Library			
REV Revenue Accounts			
3511 Service Charges	(3,000)	(3,000)	(8,412)
3574 Rev. from Recover. Expenses	(930)	(930)	(1,123)
3586 Rents and Concessions	(520)	(520)	(943)
3598 Fines & Penalties-Library	(16,400)	(16,400)	(17,882)
	-----	-----	-----
REV Revenue Accounts	(20,850)	(20,850)	(28,359)
 EXP Expenditure Accounts			
7010 Full Time	265,630	264,200	250,480
7015 Part Time	214,260	232,000	173,892
7017 Benefits	99,330	94,780	82,155
7100 Mileage	1,150	0	1,150
7120 Telephone Charges	1,000	1,000	1,060
7200 Office Supplies	1,000	1,500	2,250
7205 Dept. Computer Supplies	500	0	0
7210 Office Equip. & Furniture	750	1,000	384
7220 Copiers, Faxes and Supplies	6,250	6,000	2,797
7310 Mtce. Buildings & Facil.	18,100	18,100	1,788
7317 Utility Services	20,500	20,000	23,799
7500 Data Processing Services	3,500	0	0
7565 Resources-Books	146,470	151,000	166,041
7570 Periodical - Library	9,000	9,000	7,329
7699 Sundry Expenses	100	0	0
7702 Joint Service Chgs.-City	60,000	53,450	61,926
	-----	-----	-----
EXP Expenditure Accounts	847,540	852,030	775,051
	-----	-----	-----
220738 Dufferin Clark Library	826,690	831,180	746,692

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
Vaughan Libraries			
220740 Ansley Grove Library			
REV Revenue Accounts			
3511 Service Charges	(4,700)	(4,700)	(5,606)
3574 Rev. from Recover. Expenses	(620)	(620)	(886)
3586 Rents and Concessions	(510)	(510)	(3,123)
3598 Fines & Penalties-Library	(20,730)	(20,730)	(17,228)
	-----	-----	-----
REV Revenue Accounts	(26,560)	(26,560)	(26,843)
 EXP Expenditure Accounts			
7010 Full Time	213,250	213,400	196,389
7015 Part Time	244,290	260,000	233,852
7017 Benefits	90,280	85,300	75,612
7100 Mileage	750	0	739
7120 Telephone Charges	3,000	3,000	1,415
7200 Office Supplies	1,000	1,500	2,321
7205 Dept. Computer Supplies	500	0	0
7210 Office Equip. & Furniture	750	1,000	1,044
7220 Copiers, Faxes and Supplies	4,250	8,600	3,405
7310 Mtce. Buildings & Facil.	11,100	11,100	2,516
7317 Utility Services	17,830	17,170	20,829
7500 Data Processing Services	3,500	0	0
7510 Cleaning Services	8,500	8,500	8,508
7565 Resources-Books	118,060	135,900	158,127
7570 Periodical - Library	9,100	9,100	4,514
7699 Sundry Expenses	100	0	47
7702 Joint Service Chgs.-City	15,000	5,000	10,737
7790 Trsf. to_from Expend Res	0	0	(44,600)
	-----	-----	-----
EXP Expenditure Accounts	741,260	759,570	675,457
	-----	-----	-----
220740 Ansley Grove Library	714,700	733,010	648,614

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
Vaughan Libraries			
220742 Maple Library			
REV Revenue Accounts			
3511 Service Charges	(2,500)	(2,500)	(4,797)
3574 Rev. from Recover. Expenses	(820)	(820)	(1,865)
3586 Rents and Concessions	(630)	(630)	(2,304)
3598 Fines & Penalties-Library	(17,800)	(17,800)	(31,354)
	-----	-----	-----
REV Revenue Accounts	(21,750)	(21,750)	(40,320)
 EXP Expenditure Accounts			
7010 Full Time	324,890	312,570	292,377
7015 Part Time	269,910	265,280	238,319
7017 Benefits	121,740	110,840	99,357
7100 Mileage	4,500	0	1,868
7120 Telephone Charges	1,000	1,000	1,362
7200 Office Supplies	1,000	1,500	2,827
7205 Dept. Computer Supplies	500	0	0
7210 Office Equip. & Furniture	750	1,000	1,226
7220 Copiers, Faxes and Supplies	3,850	3,600	3,775
7310 Mtce. Buildings & Facil.	7,000	7,000	4,908
7500 Data Processing Services	4,100	0	0
7565 Resources-Books	151,040	167,440	202,784
7570 Periodical - Library	7,560	7,560	4,290
7699 Sundry Expenses	100	0	50
7702 Joint Service Chgs.-City	110,000	87,000	114,498
	-----	-----	-----
EXP Expenditure Accounts	1,007,940	964,790	967,641
	-----	-----	-----
220742 Maple Library	986,190	943,040	927,321

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
Vaughan Libraries			
220743 Bathurst Clark Resource Library			
REV Revenue Accounts			
3511 Service Charges	(13,960)	(13,960)	(10,312)
3574 Rev. from Recover. Expenses	(1,400)	(1,400)	(3,671)
3586 Rents and Concessions	(1,500)	(1,500)	(1,688)
3598 Fines & Penalties-Library	(47,850)	(47,850)	(66,082)
	-----	-----	-----
REV Revenue Accounts	(64,710)	(64,710)	(81,752)
EXP Expenditure Accounts			
7010 Full Time	739,010	690,000	623,774
7012 Overtime	0	0	965
7015 Part Time	502,020	490,000	486,583
7017 Benefits	261,550	232,330	209,807
7100 Mileage	1,300	0	1,299
7120 Telephone Charges	16,200	16,200	17,434
7200 Office Supplies	3,000	4,500	6,120
7205 Dept. Computer Supplies	2,500	0	0
7210 Office Equip. & Furniture	2,080	3,580	4,783
7220 Copiers, Faxes and Supplies	17,950	17,450	20,423
7310 Mtce. Buildings & Facil.	66,000	66,000	89,570
7317 Utility Services	86,340	82,900	94,003
7500 Data Processing Services	4,600	0	0
7510 Cleaning Services	39,060	39,060	33,715
7565 Resources-Books	313,300	344,500	428,640
7570 Periodical - Library	35,500	35,500	29,062
7699 Sundry Expenses	200	0	72
7702 Joint Service Chgs.-City	42,000	40,000	35,303
	-----	-----	-----
EXP Expenditure Accounts	2,132,610	2,062,020	2,081,552
220743 Bathurst Clark Resource Library	2,067,900	1,997,310	1,999,800

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
Vaughan Libraries			
220745 Pierre Berton Resource Library			
REV Revenue Accounts			
3511 Service Charges	(13,960)	(13,960)	(10,097)
3574 Rev. from Recover. Expenses	(1,400)	(1,400)	(2,289)
3586 Rents and Concessions	(1,500)	(1,500)	(7,887)
3598 Fines & Penalties-Library	(47,850)	(47,850)	(49,184)
	-----	-----	-----
REV Revenue Accounts	(64,710)	(64,710)	(69,457)
EXP Expenditure Accounts			
7010 Full Time	1,032,560	937,580	1,010,119
7012 Overtime	0	0	523
7015 Part Time	439,520	485,390	389,047
7017 Benefits	328,370	298,000	298,788
7100 Mileage	3,000	0	3,478
7120 Telephone Charges	4,000	4,000	3,772
7200 Office Supplies	2,600	4,500	4,033
7205 Dept. Computer Supplies	2,000	0	0
7210 Office Equip. & Furniture	3,500	5,220	5,419
7220 Copiers, Faxes and Supplies	19,100	24,000	17,095
7310 Mtce. Buildings & Facil.	66,000	66,000	18,068
7317 Utility Services	85,070	84,000	76,271
7500 Data Processing Services	8,000	0	0
7510 Cleaning Services	38,390	38,390	33,600
7565 Resources-Books	78,370	0	647
7570 Periodical - Library	25,000	48,000	15,399
7699 Sundry Expenses	200	0	103
7702 Joint Service Chgs.-City	21,250	21,250	29,453
	-----	-----	-----
EXP Expenditure Accounts	2,156,930	2,016,330	1,905,816
220745 Pierre Berton Resource Library	2,092,220	1,951,620	1,836,359

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Vaughan Libraries			
220744 Canvas Bags			
REV Revenue Accounts			
3618 Dept. Misc. Revenues	0	0	(866)
	-----	-----	-----
220744 Canvas Bags	0	0	(866)
	-----	-----	-----
Total Vaughan Libraries	10,216,545	9,647,405	9,178,027

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Vehicle Reserve Fund			
280780 Vehicle Reserve Fund			
REV Revenue Accounts			
3563 Vehicle Rev.- Machine Time	0	0	(1,920,413)
	-----	-----	-----
REV Revenue Accounts	0	0	(1,920,413)
EXP Expenditure Accounts			
7315 Mtce. & Repairs-Vehicles	0	0	1,446,215
7785 Trsf. to Reserves-Other	0	0	474,198
	-----	-----	-----
EXP Expenditure Accounts	0	0	1,920,413
	-----	-----	-----
280780 Vehicle Reserve Fund	0	0	0
280795 Blds & Facil.-Ice Machines			
REV Revenue Accounts			
3563 Vehicle Rev.- Machine Time	0	0	(70,000)
	-----	-----	-----
REV Revenue Accounts	0	0	(70,000)
EXP Expenditure Accounts			
7315 Mtce. & Repairs-Vehicles	0	0	47,264
7410 Rental, Leases - Equipment	0	0	8,063
7785 Trsf. to Reserves-Other	0	0	14,673
	-----	-----	-----
EXP Expenditure Accounts	0	0	70,000
	-----	-----	-----
280795 Blds & Facil.-Ice Machines	0	0	0
	-----	-----	-----
Total Vehicle Reserve Fund	0	0	0

WATER RESERVE FUND
Statement Of Operations
For The Year Ending December 31, 2006

Description	2007 Annual Budget	% of Sales	2006 Annual Budget	% of Sales	2006 Year End Actual	% of Sales
REVENUE						
Water Revenue - Residential	\$18,520,000		\$17,684,000		\$16,750,333	
- General Service	12,394,000		11,362,000		11,019,715	
- Other	334,000		130,000		345,479	
Total (2007 BUDGET VOLUME Based on 3% INC RES 2% INC GS effective May 2007)	\$31,248,000		\$29,176,000		\$28,115,527	
PURCHASES						
Metered Water Purchases	\$18,345,838		\$17,994,697		\$17,518,608	
Unmetered Water	1,815,162	9.00%	1,780,303	9.00%	1,976,760	10.14%
TOTAL WATER PURCHASES	\$20,161,000		\$19,775,000		\$19,495,368	
GROSS MARGIN	\$11,087,000	35.48%	\$9,401,000	32.22%	\$8,620,159	30.66%
OTHER REVENUES						
Local Improvements	\$0		\$6,000		(\$933)	
Installation and Service Fees	1,240,000		1,019,000		1,358,793	
TOTAL	\$1,240,000	3.97%	\$1,025,000	3.51%	\$1,357,860	4.83%
EXPENDITURES						
Maintenance & Installation Cost	\$5,152,000		\$4,955,000		\$3,819,586	
General Administration	648,000		593,000		588,006	
Joint Service Costs	674,000		773,000		657,300	
Debt Service Payments	203,000		6,000		38,632	
Administration Overhead	237,000		237,000		237,000	
Insurance Allocation	127,650		111,000		111,000	
Write Offs	35,000		35,000		7,099	
TOTAL	\$7,076,650	22.65%	\$6,710,000	23.00%	\$5,458,623	19.41%
CONTRIBUTION TO RESERVE	\$5,250,350	16.80%	\$3,716,000	12.74%	\$4,519,396	16.07%

Statement Of Continuity of Water Reserve

Description	2007 Annual Budget	2006 Annual Budget	2006 Year End Actual
Reserve Balance - Beginning - Actual	\$6,340,587	\$15,308,817	\$15,308,817
Contribution from Water Operations	5,250,350	3,716,000	4,519,396
Capital Fund Transfer - Year End Actual	-	-	(1,278,685)
- Hwy 7/Jane	-	(1,250,000)	(4,482,257)
- Yearly Budget	(1,408,500)	(4,009,000)	-
- Committed	0	(4,996,012)	(7,726,684)
- Prior Years Actual	-	-	0
Revenue Fund Transfer - Year End Actual	-	-	-
- Yearly Budget	(728,000)	-	-
Reserve Balance - Ending - Committed / Actual	\$9,454,437	\$8,769,805	\$6,340,587

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
073001 Taxation - Water Division			
REV Revenue Accounts			
3742 Local Improvements	0	(6,000)	933
	-----	-----	-----
REV Revenue Accounts	0	(6,000)	933
EXP Expenditure Accounts			
7405 Tax Write-Offs	0	0	7,099
	-----	-----	-----
EXP Expenditure Accounts	0	0	7,099
	-----	-----	-----
073001 Taxation - Water Division	0	(6,000)	8,033
2340001 Water Division - Admin.			
REV Revenue Accounts			
3553 Flushing Revenue	(289,000)	(45,000)	(281,396)
3554 Water Sales Revenue	(30,914,000)	(29,046,000)	(27,770,048)
3586 Rents and Concessions	(85,000)	(85,000)	(113,286)
	-----	-----	-----
REV Revenue Accounts	(31,288,000)	(29,176,000)	(28,164,730)
EXP Expenditure Accounts			
7010 Full Time	334,720	290,880	269,699
7012 Overtime	5,000	670	3,200
7015 Part Time	33,690	24,030	28,513
7017 Benefits	93,025	78,895	71,367
7100 Mileage	1,000	1,000	2,281
7103 407-ETR Toll Charges	1,700	700	2,975
7105 Memberships/Dues/Fees	4,700	4,700	2,868
7110 Meals & Meal Allowances	1,500	1,500	615

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340001 Water Division - Admin.			
EXP Expenditure Accounts continued			
7115 Training & Development	25,000	22,000	15,754
7120 Telephone Charges	1,500	1,500	27
7122 Cellular Telephones	12,000	12,000	11,995
7125 Subscriptions/Publications	500	500	0
7126 Newsletters & Mailings	1,000	1,000	57
7130 Seminars & Workshops	2,000	2,000	1,721
7135 Advertising	1,000	1,000	1,814
7200 Office Supplies	2,000	2,000	734
7210 Office Equip. & Furniture	9,800	7,000	17,161
7211 Computer Hardware/Software	51,200	33,000	8,357
7215 Mtce. & Repairs - Equip.	2,000	2,000	0
7222 Printing	2,000	2,000	5,293
7225 Postal Services	500	500	100
7252 W&S Administration Expense	237,000	237,000	237,000
7254 W&S Insurance Expense	127,650	111,000	111,000
7300 Protect. Clothing/Uniforms	6,500	5,000	10,846
7330 Materials and Supplies	3,200	2,000	2,434
7335 Small Tools and Equipment	11,300	14,000	6,872
7365 Safety Equipment	10,000	10,000	223
7405 Tax Write-Offs	35,000	35,000	0
7410 Rental, Leases - Equipment	20,000	20,000	2,274
7430 Debenture Payments	203,000	6,000	38,632
7460 Encroachment/Road Crossing	1,200	1,200	0
7520 Professional Fees	50,000	50,000	53,245
7535 Water from Region	20,161,000	19,775,000	19,492,037
7536 Water from Richmond Hill	0	0	3,331
7630 Wireless/Internet Commun.	800	800	1,820
7695 Joint Service Expenses	674,000	773,000	657,300

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340001 Water Division - Admin.			
EXP Expenditure Accounts continued			
7699 Sundry Expenses	500	500	51,707
7700 Chgs. from Other Depts.	1,250	1,250	14,053
7710 Internal Recoverable	(500)	(500)	0
	-----	-----	-----
EXP Expenditure Accounts	22,127,735	21,530,125	21,127,307
	-----	-----	-----
2340001 Water Division - Admin.	(9,160,265)	(7,645,875)	(7,037,423)
2340600 Water Oper. Assist. Super.			
EXP Expenditure Accounts			
7010 Full Time	101,725	146,005	47,346
7012 Overtime	650	670	868
7019 Burden	50,675	71,870	23,625
7340 Machine Time	22,000	22,000	16,449
	-----	-----	-----
EXP Expenditure Accounts	175,050	240,545	88,288
	-----	-----	-----
2340600 Water Oper. Assist. Super.	175,050	240,545	88,288

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340611 Valve Inspection			
EXP Expenditure Accounts			
7010 Full Time	12,500	33,220	1,667
7012 Overtime	0	670	0
7015 Part Time	0	0	144
7019 Burden	6,190	16,610	833
7330 Materials and Supplies	5,000	5,000	1,419
7331 Contractor & Contract. Mat.	5,000	5,000	18,057
7340 Machine Time	4,000	4,000	513
	-----	-----	-----
EXP Expenditure Accounts	32,690	64,500	22,633
	-----	-----	-----
2340611 Valve Inspection	32,690	64,500	22,633

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340612 Valve Repairs/Replacements			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(500)	(500)	(3,422)
	-----	-----	-----
REV Revenue Accounts	(500)	(500)	(3,422)
 EXP Expenditure Accounts			
7010 Full Time	12,500	23,840	1,183
7012 Overtime	2,200	2,015	2,230
7015 Part Time	100	100	19
7019 Burden	7,290	12,680	1,675
7110 Meals & Meal Allowances	100	100	72
7330 Materials and Supplies	30,000	30,000	37,523
7331 Contractor & Contract. Mat.	120,000	120,000	144,569
7340 Machine Time	2,800	2,800	862
	-----	-----	-----
EXP Expenditure Accounts	174,990	191,535	188,133
	-----	-----	-----
2340612 Valve Repairs/Replacements	174,490	191,035	184,710

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340613 Chamber Repairs			
EXP Expenditure Accounts			
7010 Full Time	1,500	6,245	0
7012 Overtime	0	670	0
7019 Burden	745	3,390	0
7330 Materials and Supplies	5,000	5,000	1,372
7331 Contractor & Contract. Mat.	20,000	20,000	2,700
7340 Machine Time	3,000	3,000	0
	-----	-----	-----
EXP Expenditure Accounts	30,245	38,305	4,071
	-----	-----	-----
2340613 Chamber Repairs	30,245	38,305	4,071
2340614 Water Leaking Protection			
EXP Expenditure Accounts			
7010 Full Time	1,500	6,245	0
7012 Overtime	0	540	0
7019 Burden	745	3,325	0
7330 Materials and Supplies	5,000	5,000	6,160
7331 Contractor & Contract. Mat.	10,000	10,000	10,700
	-----	-----	-----
EXP Expenditure Accounts	17,245	25,110	16,860
	-----	-----	-----
2340614 Water Leaking Protection	17,245	25,110	16,860

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340620 Mat. Disposal fm Main Repairs			
EXP Expenditure Accounts			
7331 Contractor & Contract. Mat.	150,000	150,000	261,184
7710 Internal Recoverable	0	0	(5,000)
	-----	-----	-----
EXP Expenditure Accounts	150,000	150,000	256,184
	-----	-----	-----
2340620 Mat. Disposal fm Main Repairs	150,000	150,000	256,184

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340621 Main Repairs			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(2,000)	(2,000)	8,301
	-----	-----	-----
REV Revenue Accounts	(2,000)	(2,000)	8,301
 EXP Expenditure Accounts			
7010 Full Time	11,600	16,880	9,524
7012 Overtime	24,000	14,095	26,736
7015 Part Time	6,900	7,900	192
7019 Burden	18,555	16,045	17,788
7110 Meals & Meal Allowances	21,000	21,000	756
7315 Fuel - Internal	0	0	603
7330 Materials and Supplies	150,000	150,000	142,164
7331 Contractor & Contract. Mat.	345,000	345,000	275,123
7340 Machine Time	15,000	15,000	8,947
7700 Chgs. from Other Depts.	32,300	32,300	29,400
7710 Internal Recoverable	0	0	(819)
	-----	-----	-----
EXP Expenditure Accounts	624,355	618,220	510,413
	-----	-----	-----
2340621 Main Repairs	622,355	616,220	518,714

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340622 Flow Tests			
EXP Expenditure Accounts			
7010 Full Time	2,000	6,245	1,056
7012 Overtime	0	670	0
7015 Part Time	0	0	139
7019 Burden	990	3,390	533
7330 Materials and Supplies	1,000	1,000	2,273
7331 Contractor & Contract. Mat.	30,000	2,500	29,665
7335 Small Tools and Equipment	7,000	7,000	0
7340 Machine Time	500	500	368
	-----	-----	-----
EXP Expenditure Accounts	41,490	21,305	34,033
	-----	-----	-----
2340622 Flow Tests	41,490	21,305	34,033
2340623 Flushing			
EXP Expenditure Accounts			
7010 Full Time	11,000	24,885	4,281
7012 Overtime	2,000	2,015	2,074
7015 Part Time	1,500	1,500	893
7019 Burden	6,640	13,345	1,966
7110 Meals & Meal Allowances	100	100	54
7331 Contractor & Contract. Mat.	5,000	5,000	8,625
7335 Small Tools and Equipment	10,000	10,000	0
7340 Machine Time	3,000	3,000	1,655
	-----	-----	-----
EXP Expenditure Accounts	39,240	59,845	19,549
	-----	-----	-----
2340623 Flushing	39,240	59,845	19,549

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340624 Watermain Swabbing			
EXP Expenditure Accounts			
7010 Full Time	2,000	7,045	0
7012 Overtime	350	1,345	853
7019 Burden	1,165	4,110	418
7330 Materials and Supplies	8,000	8,000	0
7331 Contractor & Contract. Mat.	5,000	5,000	0
7340 Machine Time	2,000	2,000	179
	-----	-----	-----
EXP Expenditure Accounts	18,515	27,500	1,450
	-----	-----	-----
2340624 Watermain Swabbing	18,515	27,500	1,450

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340631 Hyd. Inspect./Repair/Mtce.			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(500)	(500)	0
	-----	-----	-----
REV Revenue Accounts	(500)	(500)	0
 EXP Expenditure Accounts			
7010 Full Time	27,000	7,405	39,505
7012 Overtime	2,500	2,685	2,785
7015 Part Time	2,360	2,360	5,544
7019 Burden	14,920	5,205	19,866
7110 Meals & Meal Allowances	100	100	72
7330 Materials and Supplies	100,000	100,000	103,893
7331 Contractor & Contract. Mat.	150,000	150,000	65,191
7340 Machine Time	18,000	18,000	13,482
7410 Rental, Leases - Equipment	40,000	40,000	0
	-----	-----	-----
EXP Expenditure Accounts	354,880	325,755	250,340
	-----	-----	-----
2340631 Hyd. Inspect./Repair/Mtce.	354,380	325,255	250,340

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340634 Hydrant Winterizing			
EXP Expenditure Accounts			
7010 Full Time	5,000	6,245	4,390
7012 Overtime	50	670	57
7015 Part Time	1,000	1,000	0
7019 Burden	2,635	3,500	2,179
7330 Materials and Supplies	20,000	10,000	22,422
7331 Contractor & Contract. Mat.	20,000	20,000	1,486
7340 Machine Time	1,000	1,000	934
	-----	-----	-----
EXP Expenditure Accounts	49,685	42,415	31,467
	-----	-----	-----
2340634 Hydrant Winterizing	49,685	42,415	31,467
2340635 Hydrant Painting			
EXP Expenditure Accounts			
7010 Full Time	1,000	6,245	0
7012 Overtime	0	670	0
7015 Part Time	0	0	290
7019 Burden	495	3,390	0
7330 Materials and Supplies	12,000	12,000	545
7331 Contractor & Contract. Mat.	60,000	50,000	58,164
7340 Machine Time	1,000	1,000	0
	-----	-----	-----
EXP Expenditure Accounts	74,495	73,305	58,999
	-----	-----	-----
2340635 Hydrant Painting	74,495	73,305	58,999

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340636 Hydrant Daylighting			
EXP Expenditure Accounts			
7010 Full Time	2,740	12,840	0
7012 Overtime	0	1,345	0
7015 Part Time	3,500	3,500	0
7019 Burden	1,830	7,335	0
7331 Contractor & Contract. Mat.	20,000	20,000	0
7340 Machine Time	2,000	2,000	0
7410 Rental, Leases - Equipment	20,000	20,000	0
	-----	-----	-----
EXP Expenditure Accounts	50,070	67,020	0
	-----	-----	-----
2340636 Hydrant Daylighting	50,070	67,020	0

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340641 Water Service Investigation			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(500)	(500)	0
	-----	-----	-----
REV Revenue Accounts	(500)	(500)	0
 EXP Expenditure Accounts			
7010 Full Time	50,000	39,700	63,836
7012 Overtime	18,000	6,245	19,552
7015 Part Time	0	0	1,320
7019 Burden	33,660	22,515	39,537
7110 Meals & Meal Allowances	375	375	423
7330 Materials and Supplies	1,000	1,000	352
7331 Contractor & Contract. Mat.	10,000	10,000	6,098
7340 Machine Time	17,000	17,000	26,344
	-----	-----	-----
EXP Expenditure Accounts	130,035	96,835	157,461
	-----	-----	-----
2340641 Water Service Investigation	129,535	96,335	157,461

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340643 Water Service Repairs			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(1,000)	(1,000)	443
	-----	-----	-----
REV Revenue Accounts	(1,000)	(1,000)	443
 EXP Expenditure Accounts			
7010 Full Time	50,650	39,700	57,160
7012 Overtime	3,500	4,700	4,732
7015 Part Time	0	0	3,428
7019 Burden	26,805	21,755	29,237
7110 Meals & Meal Allowances	330	330	198
7330 Materials and Supplies	50,000	50,000	23,831
7331 Contractor & Contract. Mat.	200,000	200,000	177,725
7340 Machine Time	17,000	17,000	18,232
7410 Rental, Leases - Equipment	10,000	10,000	0
7710 Internal Recoverable	(2,000)	(2,000)	0
	-----	-----	-----
EXP Expenditure Accounts	356,285	341,485	314,543
	-----	-----	-----
2340643 Water Service Repairs	355,285	340,485	314,985

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340644 Shutoff/Turnon Service			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(5,000)	(5,000)	(4,646)
	-----	-----	-----
REV Revenue Accounts	(5,000)	(5,000)	(4,646)
 EXP Expenditure Accounts			
7010 Full Time	12,500	14,685	11,815
7012 Overtime	12,000	13,420	14,292
7015 Part Time	0	0	1,112
7019 Burden	12,130	13,770	12,883
7110 Meals & Meal Allowances	350	350	261
7331 Contractor & Contract. Mat.	6,000	6,000	0
7340 Machine Time	6,000	6,000	6,655
7710 Internal Recoverable	(1,200)	(1,200)	0
	-----	-----	-----
EXP Expenditure Accounts	47,780	53,025	47,018
	-----	-----	-----
2340644 Shutoff/Turnon Service	42,780	48,025	42,372

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340645 Water Service Swabbing			
EXP Expenditure Accounts			
7010 Full Time	1,500	9,455	100
7012 Overtime	2,000	1,345	0
7019 Burden	1,735	5,290	49
7330 Materials and Supplies	2,000	2,000	0
7331 Contractor & Contract. Mat.	2,000	2,000	0
7340 Machine Time	500	500	39
	-----	-----	-----
EXP Expenditure Accounts	9,735	20,590	188
	-----	-----	-----
2340645 Water Service Swabbing	9,735	20,590	188
	-----	-----	-----
2340646 Thawing			
EXP Expenditure Accounts			
7010 Full Time	5,000	7,850	0
7012 Overtime	0	4,025	0
7019 Burden	2,475	5,820	0
7110 Meals & Meal Allowances	150	150	0
7330 Materials and Supplies	2,000	2,000	0
7331 Contractor & Contract. Mat.	2,000	2,000	0
7340 Machine Time	2,500	2,500	0
	-----	-----	-----
EXP Expenditure Accounts	14,125	24,345	0
	-----	-----	-----
2340646 Thawing	14,125	24,345	0

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340647 Water Service Raise/Lower			
EXP Expenditure Accounts			
7010 Full Time	12,500	18,295	9,356
7012 Overtime	50	670	564
7015 Part Time	0	0	328
7019 Burden	6,215	9,295	3,429
7330 Materials and Supplies	8,000	8,000	0
7340 Machine Time	5,000	5,000	4,792
	-----	-----	-----
EXP Expenditure Accounts	31,765	41,260	18,469
	-----	-----	-----
2340647 Water Service Raise/Lower	31,765	41,260	18,469

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340651 Meter Installations			
REV Revenue Accounts			
3556 Other Water Revenue	(800,000)	(800,000)	(832,193)
	-----	-----	-----
REV Revenue Accounts	(800,000)	(800,000)	(832,193)
 EXP Expenditure Accounts			
7010 Full Time	21,600	15,880	22,022
7012 Overtime	0	1,345	0
7015 Part Time	0	0	48
7019 Burden	10,695	8,440	10,796
7200 Office Supplies	1,000	1,000	0
7330 Materials and Supplies	570,000	950,000	531,036
7331 Contractor & Contract. Mat.	600,000	220,000	70,373
7340 Machine Time	4,000	4,000	7,270
	-----	-----	-----
EXP Expenditure Accounts	1,207,295	1,200,665	641,544
	-----	-----	-----
2340651 Meter Installations	407,295	400,665	(190,649)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340652 Meter Reading			
EXP Expenditure Accounts			
7010 Full Time	660	1,640	0
7012 Overtime	0	270	0
7019 Burden	330	935	0
7330 Materials and Supplies	10,000	10,000	0
7340 Machine Time	300	300	0
	-----	-----	-----
EXP Expenditure Accounts	11,290	13,145	0
	-----	-----	-----
2340652 Meter Reading	11,290	13,145	0
2340653 Meter Repairs/Testing/Replace			
EXP Expenditure Accounts			
7010 Full Time	72,500	62,635	73,802
7012 Overtime	1,500	4,025	2,566
7015 Part Time	0	0	542
7019 Burden	36,630	32,665	36,234
7110 Meals & Meal Allowances	70	70	9
7330 Materials and Supplies	50,000	50,000	1,992
7331 Contractor & Contract. Mat.	25,000	25,000	18,272
7340 Machine Time	28,000	28,000	26,610
	-----	-----	-----
EXP Expenditure Accounts	213,700	202,395	160,028
	-----	-----	-----
2340653 Meter Repairs/Testing/Replace	213,700	202,395	160,028

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340661 Booster Inspections			
EXP Expenditure Accounts			
7010 Full Time	16,200	16,425	12,829
7012 Overtime	1,000	670	341
7019 Burden	8,515	8,380	5,005
7331 Contractor & Contract. Mat.	20,000	3,000	18,732
7340 Machine Time	2,500	2,500	4,946
	-----	-----	-----
EXP Expenditure Accounts	48,215	30,975	41,855
	-----	-----	-----
2340661 Booster Inspections	48,215	30,975	41,855
2340662 Booster Maintenance			
EXP Expenditure Accounts			
7010 Full Time	12,500	9,505	16,745
7012 Overtime	500	1,345	807
7019 Burden	6,435	5,315	8,433
7110 O/T Meal Allow. (Union)	10	10	18
7120 Telephone Charges	100	100	301
7317 Utility Services	50,000	16,000	59,818
7330 Materials and Supplies	20,000	20,000	8,328
7331 Contractor & Contract. Mat.	20,000	20,000	15,311
7340 Machine Time	1,500	1,500	5,222
	-----	-----	-----
EXP Expenditure Accounts	111,045	73,775	114,984
	-----	-----	-----
2340662 Booster Maintenance	111,045	73,775	114,984

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340663 Booster Repair			
EXP Expenditure Accounts			
7010 Full Time	2,000	6,245	109
7012 Overtime	350	670	39
7019 Burden	1,165	3,390	73
7110 Meals & Meal Allowances	10	10	0
7330 Materials and Supplies	15,000	15,000	6,591
7331 Contractor & Contract. Mat.	65,000	65,000	42,049
7340 Machine Time	1,000	1,000	48
	-----	-----	-----
EXP Expenditure Accounts	84,525	91,315	48,909
	-----	-----	-----
2340663 Booster Repair	84,525	91,315	48,909
2340672 Staff Training			
EXP Expenditure Accounts			
7010 Full Time	16,600	28,900	13,943
7019 Burden	8,215	14,160	6,832
7331 Contractor & Contract. Mat.	20,000	20,000	1,584
7340 Machine Time	150	150	68
	-----	-----	-----
EXP Expenditure Accounts	44,965	63,210	22,427
	-----	-----	-----
2340672 Staff Training	44,965	63,210	22,427

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340673 New Development - Test/Sample			
EXP Expenditure Accounts			
7010 Full Time	33,500	0	0
7019 Burden	16,585	0	0
	-----	-----	-----
EXP Expenditure Accounts	50,085	0	0
	-----	-----	-----
2340673 New Development - Test/Sample	50,085	0	0
2340674 Yard Operations			
EXP Expenditure Accounts			
7010 Full Time	2,000	7,845	1,337
7012 Overtime	100	670	97
7015 Part Time	0	0	804
7019 Burden	1,040	4,175	791
7330 Materials and Supplies	10,000	10,000	1,343
7331 Contractor & Contract. Mat.	5,000	5,000	3,281
7340 Machine Time	500	500	682
7700 Chgs. from Other Depts.	20,000	20,000	8,907
	-----	-----	-----
EXP Expenditure Accounts	38,640	48,190	17,243
	-----	-----	-----
2340674 Yard Operations	38,640	48,190	17,243

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340675 Locates and Stakeouts			
EXP Expenditure Accounts			
7010 Full Time	45,650	54,765	46,312
7012 Overtime	500	1,345	1,438
7015 Part Time	0	0	1,270
7019 Burden	22,845	27,490	22,069
7110 Meals & Meal Allowances	30	30	18
7330 Materials and Supplies	6,000	6,000	3,826
7331 Contractor & Contract. Mat.	10,000	10,000	6,747
7340 Machine Time	19,000	19,000	17,701
	-----	-----	-----
EXP Expenditure Accounts	104,025	118,630	99,380
	-----	-----	-----
2340675 Locates and Stakeouts	104,025	118,630	99,380
2340676 Sampling			
EXP Expenditure Accounts			
7010 Full Time	45,700	38,710	47,926
7012 Overtime	11,000	4,025	15,309
7015 Part Time	0	0	1,635
7019 Burden	28,065	20,940	29,919
7110 Meals & Meal Allowances	60	60	198
7330 Materials and Supplies	30,000	30,000	5,999
7331 Contractor & Contract. Mat.	90,000	90,000	65,838
7340 Machine Time	19,000	19,000	21,180
	-----	-----	-----
EXP Expenditure Accounts	223,825	202,735	188,005
	-----	-----	-----
2340676 Sampling	223,825	202,735	188,005

**CITY OF VAUGHAN
2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340677 Equip./Vehicle Mtce.			
EXP Expenditure Accounts			
7010 Full Time	2,000	6,555	0
7012 Overtime	200	805	113
7019 Burden	1,090	3,605	55
7340 Machine Time	500	500	0
7710 Internal Recoverable	(900)	(900)	0
	-----	-----	-----
EXP Expenditure Accounts	2,890	10,565	168
	-----	-----	-----
2340677 Equip./Vehicle Mtce.	2,890	10,565	168
2340678 Stockpiling Water/Sewer Gran			
EXP Expenditure Accounts			
7010 Full Time	1,000	5,440	0
7012 Overtime	0	670	0
7019 Burden	495	2,995	0
7330 Materials and Supplies	10,000	10,000	0
7331 Contractor & Contract. Mat.	20,000	20,000	0
7340 Machine Time	1,000	1,000	0
7700 Chgs. from Other Depts.	90,000	90,000	0
	-----	-----	-----
EXP Expenditure Accounts	122,495	130,105	0
	-----	-----	-----
2340678 Stockpiling Water/Sewer Gran	122,495	130,105	0

**CITY OF VAUGHAN
2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340679 Assisting Others			
EXP Expenditure Accounts			
7010 Full Time	25,000	19,095	34,650
7012 Overtime	1,500	2,685	2,184
7015 Part Time	0	0	2,798
7019 Burden	13,120	10,675	16,889
7110 Meals & Meal Allowances	35	35	54
7330 Materials and Supplies	5,000	5,000	185
7331 Contractor & Contract. Mat.	20,000	20,000	12,294
7340 Machine Time	3,000	3,000	12,347
7710 Internal Recoverable	(3,000)	(3,000)	(9,790)
	-----	-----	-----
EXP Expenditure Accounts	64,655	57,490	71,611
	-----	-----	-----
2340679 Assisting Others	64,655	57,490	71,611
2340680 Water Connection Services			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(400,000)	(218,500)	(477,397)
	-----	-----	-----
REV Revenue Accounts	(400,000)	(218,500)	(477,397)
EXP Expenditure Accounts			
7331 Contractor & Contract. Mat.	360,000	190,000	367,214
	-----	-----	-----
EXP Expenditure Accounts	360,000	190,000	367,214
	-----	-----	-----
2340680 Water Connection Services	(40,000)	(28,500)	(110,183)

**CITY OF VAUGHAN
2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340690 Maintenance Time			
EXP Expenditure Accounts			
7010 Full Time	100	75	0
7019 Burden	50	35	0
	-----	-----	-----
EXP Expenditure Accounts	150	110	0
	-----	-----	-----
2340690 Maintenance Time	150	110	0
2340691 Sick			
EXP Expenditure Accounts			
7010 Full Time	25,000	40,600	26,502
7019 Burden	(25,000)	(40,600)	(26,502)
	-----	-----	-----
EXP Expenditure Accounts	0	0	0
	-----	-----	-----
2340691 Sick	0	0	0
2340692 Vacation			
EXP Expenditure Accounts			
7010 Full Time	83,000	95,794	76,800
7019 Burden	(83,000)	(95,794)	(76,800)
	-----	-----	-----
EXP Expenditure Accounts	0	0	0
	-----	-----	-----
2340692 Vacation	0	0	0

**CITY OF VAUGHAN
2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340693 Standby			
EXP Expenditure Accounts			
7010 Full Time	8,300	14,625	6,915
7019 Burden	(8,300)	(12,985)	(6,915)
	-----	-----	-----
EXP Expenditure Accounts	0	1,640	0
	-----	-----	-----
2340693 Standby	0	1,640	0
2340694 Compensation			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(4,500)	(5,600)	0
	-----	-----	-----
REV Revenue Accounts	(4,500)	(5,600)	0
EXP Expenditure Accounts			
7010 Full Time	4,500	5,695	0
	-----	-----	-----
EXP Expenditure Accounts	4,500	5,695	0
	-----	-----	-----
2340694 Compensation	0	95	0

**CITY OF VAUGHAN
2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340695 Time Off in Lieu of O/T			
EXP Expenditure Accounts			
7010 Full Time	6,600	6,495	7,542
7019 Burden	(6,600)	0	(7,542)
	-----	-----	-----
EXP Expenditure Accounts	0	6,495	0
	-----	-----	-----
2340695 Time Off in Lieu of O/T	0	6,495	0
2340696 Miscellaneous with Pay			
EXP Expenditure Accounts			
7010 Full Time	17,000	0	22,406
7015 Part Time	0	0	384
7019 Burden	(9,190)	0	(2,524)
	-----	-----	-----
EXP Expenditure Accounts	7,810	0	20,267
	-----	-----	-----
2340696 Miscellaneous with Pay	7,810	0	20,267

**CITY OF VAUGHAN
2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Water Reserve Accounts			
2340697 Misc. Unpaid - Water			
EXP Expenditure Accounts			
7010 Full Time	1,500	0	3,476
7019 Burden	0	0	1,703
	-----	-----	-----
EXP Expenditure Accounts	1,500	0	5,179
	-----	-----	-----
2340697 Misc. Unpaid - Water	1,500	0	5,179
	-----	-----	-----
Total Water Division Operations	(5,250,350)	(3,716,000)	(4,519,396)

The Corporation of the City of Vaughan

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WASTE WATER RESERVE FUND

Statement Of Operations

For The Year Ending December 31, 2006

Description	2007 Annual Budget	% of Sales	2006 Annual Budget	% of Sales	2006 Year End Actual	% of Sales
REVENUE						
Waste Water Billings - Residential	\$17,169,000		\$15,873,000		\$15,036,715	
- General Service	11,524,000		10,266,000		10,026,912	
- Other	37,000		36,000		0	
Total (2007 BUDGET VOLUME Based on 3% INC RES 2% INC GS effective May 2007)	\$28,730,000		\$26,175,000		\$25,063,627	
PURCHASES						
Regional Waste Water Treatment Charges	\$20,993,000	73.07%	\$19,184,000	73.3%	\$18,613,805	74.3%
TOTAL						
GROSS MARGIN	\$7,737,000	26.93%	\$6,991,000	26.7%	\$6,449,822	25.7%
OTHER REVENUES						
Local Improvements	\$80,000		\$45,000		\$79,778	
Installation and Service Fees	137,000		137,000		166,077	
TOTAL	\$217,000	0.76%	\$182,000	0.7%	\$245,855	1.0%
EXPENDITURES						
Maintenance & Installation Cost	\$2,877,000		\$2,567,000		\$2,419,346	
General Administration	219,000		216,000		184,174	
Storm Sewer Maintenance	1,940,000		1,892,000		1,065,656	
Joint Service Costs	428,000		515,000		417,600	
Debenture Payments	80,000		45,000		79,778	
Administration Overhead	155,000		155,000		155,000	
Insurance Allocation	134,550		117,000		117,000	
Write Offs	30,000		52,000		12,973	
TOTAL	\$5,863,550	20.41%	\$5,559,000	21.2%	\$4,451,527	17.8%
CONTRIBUTION TO RESERVE	\$2,090,450	7.28%	\$1,614,000	6.2%	\$2,244,150	9.0%

Statement Of Continuity of Waste Water Reserve

Description	2007 Annual Budget	2006 Annual Budget	2006 Year End Actual
Reserve Balance - Beginning - Actual	\$4,064,726	\$9,374,764	\$9,374,764
Contribution from Sewer Operations	2,090,450	1,614,000	2,244,150
Capital Fund Transfer - Year End Actual	-	-	(433,450)
- Yearly Budget	(797,300)	(602,000)	-
- Hwy 7/Jane		(1,250,000)	(4,482,257)
- Committed	0	(1,534,635)	(1,518,481)
- Prior Years Actual	-	-	0
Revenue Fund Transfer - Year End Actual	-	-	(1,120,000)
- Yearly Budget	(392,000)	(1,120,000)	-
Reserve Balance - Ending - Committed / Actual	\$4,965,876	\$6,482,129	\$4,064,726

**CITY OF VAUGHAN
2007 OPERATING BUDGET
DETAILS BY BUSINESS UNIT**

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
073002 Taxation - Waste Water Div.			
REV Revenue Accounts			
3742 Local Improvements	(80,000)	(45,000)	(79,778)
	-----	-----	-----
REV Revenue Accounts	(80,000)	(45,000)	(79,778)
EXP Expenditure Accounts			
7405 Tax Write-Offs	0	0	12,973
	-----	-----	-----
EXP Expenditure Accounts	0	0	12,973
	-----	-----	-----
073002 Taxation - Waste Water Div.	(80,000)	(45,000)	(66,804)
2350001 Waste Water Div. - Admin.			
REV Revenue Accounts			
3553 Flushing Revenue	(37,000)	(36,000)	0
3560 Waste Wat. Sales Rev.-Gen.	(28,693,000)	(26,139,000)	(25,063,627)
	-----	-----	-----
REV Revenue Accounts	(28,730,000)	(26,175,000)	(25,063,627)
EXP Expenditure Accounts			
7010 Full Time	78,850	77,810	78,259
7017 Benefits	21,145	19,455	19,565
7100 Mileage	0	500	207
7103 407-ETR Toll Charges	500	300	909
7105 Memberships/Dues/Fees	500	5,270	2,674
7110 Meals & Meal Allowances	5,270	2,000	150
7115 Training & Development	2,000	15,000	22,655
7120 Telephone Charges	25,000	5,000	56
7122 Cellular Telephones	13,000	8,500	9,408
7125 Subscriptions/Publications	500	500	0

**CITY OF VAUGHAN
2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350001 Waste Water Div. - Admin.			
EXP Expenditure Accounts continued			
7130 Seminars & Workshops	500	500	0
7135 Advertising	500	2,000	0
7200 Office Supplies	2,000	1,500	18
7210 Office Equip. & Furniture	1,500	2,000	0
7211 Computer Hardware/Software	2,000	18,000	642
7215 Mtce. & Repairs - Equip.	8,000	1,500	0
7222 Printing	3,000	1,500	182
7225 Postal Services	0	100	0
7252 W&S Administration Expense	155,000	155,000	155,000
7254 W&S Insurance Expense	134,550	117,000	117,000
7300 Protect. Clothing/Uniforms	100	10,000	7,542
7330 Materials and Supplies	10,000	1,000	834
7335 Small Tools and Equipment	1,000	15,000	7,510
7365 Safety Equipment	15,000	10,000	0
7405 Tax Write-Offs	30,000	52,000	0
7410 Rental, Leases - Equipment	10,000	2,000	1,635
7430 Debenture Payments	80,000	45,000	79,778
7520 Professional Fees	2,000	15,000	300
7540 Regional Wastewater Treatment	20,993,000	19,184,000	18,611,292
7541 Sewage - Richmond Hill	0	0	2,513
7695 Joint Service Expenses	428,000	515,000	417,600
7699 Sundry Expenses	15,000	500	30,359
7700 Chgs. from Other Depts.	500	1,250	1,270
7785 Trsf. to Reserves-Other	1,250	0	0
	-----	-----	-----
EXP Expenditure Accounts	22,039,665	20,284,185	19,567,357
	-----	-----	-----
2350001 Waste Water Div. - Admin.	(6,690,335)	(5,890,815)	(5,496,270)

**CITY OF VAUGHAN
2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350700 Waste Water Sys. Asst. Super.			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	0	125
	-----	-----	-----
REV Revenue Accounts	0	0	125
 EXP Expenditure Accounts			
7010 Full Time	56,725	62,600	39,359
7012 Overtime	0	0	219
7019 Burden	28,080	30,675	18,462
7340 Machine Time	6,000	6,000	13,261
	-----	-----	-----
EXP Expenditure Accounts	90,805	99,275	71,301
	-----	-----	-----
2350700 Waste Water Sys. Asst. Super.	90,805	99,275	71,426

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350711 Main Inspections			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(1,000)	(1,000)	(1,424)
	-----	-----	-----
REV Revenue Accounts	(1,000)	(1,000)	(1,424)
 EXP Expenditure Accounts			
7010 Full Time	6,925	6,925	2,904
7012 Overtime	1,590	2,590	1,499
7015 Part Time	370	370	0
7019 Burden	4,265	4,705	2,157
7110 Meals & Meal Allowances	15	15	36
7330 Materials and Supplies	10,000	10,000	0
7331 Contractor & Contract. Mat.	150,000	150,000	85,385
7340 Machine Time	5,000	5,000	1,226
7710 Internal Recoverable	(2,500)	(2,500)	0
	-----	-----	-----
EXP Expenditure Accounts	175,665	177,105	93,207
	-----	-----	-----
2350711 Main Inspections	174,665	176,105	91,782

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350712 Service Investigations			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(2,000)	(2,000)	96
	-----	-----	-----
REV Revenue Accounts	(2,000)	(2,000)	96
 EXP Expenditure Accounts			
7010 Full Time	30,000	18,440	35,788
7012 Overtime	2,535	4,535	4,218
7015 Part Time	370	370	314
7019 Burden	16,155	11,300	18,693
7110 Meals & Meal Allowances	280	280	135
7330 Materials and Supplies	3,000	3,000	3,799
7331 Contractor & Contract. Mat.	100,000	100,000	27,067
7340 Machine Time	8,000	8,000	10,677
7710 Internal Recoverable	(1,000)	(1,000)	0
	-----	-----	-----
EXP Expenditure Accounts	159,340	144,925	100,691
	-----	-----	-----
2350712 Service Investigations	157,340	142,925	100,786

**CITY OF VAUGHAN
2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350713 Manhole Inspections			
EXP Expenditure Accounts			
7010 Full Time	11,710	1,710	1,493
7012 Overtime	650	650	411
7015 Part Time	370	370	0
7019 Burden	6,165	1,195	933
7331 Contractor & Contract. Mat.	8,000	3,000	14,783
7340 Machine Time	1,000	1,000	523
	-----	-----	-----
EXP Expenditure Accounts	27,895	7,925	18,143
	-----	-----	-----
2350713 Manhole Inspections	27,895	7,925	18,143
2350714 Methane Gas Inspect.-Landfill			
EXP Expenditure Accounts			
7010 Full Time	2,520	2,520	2,780
7012 Overtime	640	650	39
7019 Burden	1,570	1,550	1,381
7317 Utility Services	6,000	6,000	7,182
7330 Materials and Supplies	5,000	5,000	5,809
7331 Contractor & Contract. Mat.	100,000	100,000	44,955
7340 Machine Time	800	800	915
	-----	-----	-----
EXP Expenditure Accounts	116,530	116,520	63,060
	-----	-----	-----
2350714 Methane Gas Inspect.-Landfill	116,530	116,520	63,060

**CITY OF VAUGHAN
2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350715 Sample/Contamination Inspect.			
EXP Expenditure Accounts			
7010 Full Time	1,710	1,710	376
7012 Overtime	650	650	0
7019 Burden	1,165	1,155	184
7110 Meals & Meal Allowances	10	10	0
7330 Materials and Supplies	3,000	3,000	2,110
7331 Contractor & Contract. Mat.	5,000	5,000	820
7340 Machine Time	500	500	108
	-----	-----	-----
EXP Expenditure Accounts	12,035	12,025	3,598
	-----	-----	-----
2350715 Sample/Contamination Inspect.	12,035	12,025	3,598

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350716 New Development Inspections			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(50,000)	(100,000)	5,603
	-----	-----	-----
REV Revenue Accounts	(50,000)	(100,000)	5,603
 EXP Expenditure Accounts			
7010 Full Time	6,575	6,575	0
7012 Overtime	590	2,590	167
7019 Burden	3,550	4,490	82
7110 Meals & Meal Allowances	20	20	0
7331 Contractor & Contract. Mat.	270,000	400,000	114,832
7340 Machine Time	7,000	7,000	49
	-----	-----	-----
EXP Expenditure Accounts	287,735	420,675	115,130
	-----	-----	-----
2350716 New Development Inspections	237,735	320,675	120,733

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350717 Cross Connection Invest.			
EXP Expenditure Accounts			
7010 Full Time	1,350	1,350	2,243
7012 Overtime	650	650	0
7019 Burden	990	980	1,099
7330 Materials and Supplies	10,000	5,000	20,094
7331 Contractor & Contract. Mat.	130,000	0	121,520
7340 Machine Time	550	550	534
	-----	-----	-----
EXP Expenditure Accounts	143,540	8,530	145,489
	-----	-----	-----
2350717 Cross Connection Invest.	143,540	8,530	145,489
2350720 Mat Disposal - Main Rep			
EXP Expenditure Accounts			
7331 Contractor & Contract. Mat.	150,000	50,000	161,140
7710 Internal Recoverable	0	0	(5,000)
	-----	-----	-----
EXP Expenditure Accounts	150,000	50,000	156,140
	-----	-----	-----
2350720 Mat Disposal - Main Rep	150,000	50,000	156,140

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350721 Main Repairs			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	0	(2,700)
	-----	-----	-----
REV Revenue Accounts	0	0	(2,700)
EXP Expenditure Accounts			
7010 Full Time	9,000	2,085	9,973
7012 Overtime	10,865	650	20,743
7015 Part Time	370	370	0
7019 Burden	9,885	1,380	15,051
7110 Meals & Meal Allowances	200	200	387
7315 Fuel - Internal	0	0	2,107
7330 Materials and Supplies	30,000	20,000	37,551
7331 Contractor & Contract. Mat.	120,000	120,000	110,375
7340 Machine Time	10,600	600	12,719
7410 Rental, Leases - Equipment	3,500	3,500	0
7700 Chgs. from Other Depts.	0	0	45,601
	-----	-----	-----
EXP Expenditure Accounts	194,420	148,785	254,507
	-----	-----	-----
2350721 Main Repairs	194,420	148,785	251,807

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350722 Lateral Repairs			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(5,000)	(10,000)	(4,507)
	-----	-----	-----
REV Revenue Accounts	(5,000)	(10,000)	(4,507)
 EXP Expenditure Accounts			
7010 Full Time	3,800	2,825	3,516
7012 Overtime	3,240	3,240	4,040
7015 Part Time	370	370	314
7019 Burden	3,535	3,010	2,792
7110 Meals & Meal Allowances	300	300	99
7330 Materials and Supplies	90,000	50,000	90,832
7331 Contractor & Contract. Mat.	120,000	85,000	147,807
7340 Machine Time	3,000	3,000	2,642
7410 Rental, Leases - Equipment	2,000	2,000	0
	-----	-----	-----
EXP Expenditure Accounts	226,245	149,745	252,042
	-----	-----	-----
2350722 Lateral Repairs	221,245	139,745	247,535

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2007 OPERATING BUDGET
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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350723 Manhole Repairs			
EXP Expenditure Accounts			
7010 Full Time	11,530	1,530	1,319
7012 Overtime	650	650	700
7015 Part Time	370	370	0
7019 Burden	6,080	1,110	989
7110 O/T Meal Allow. (Union)	100	100	9
7330 Materials and Supplies	20,000	20,000	33,486
7331 Contractor & Contract. Mat.	70,000	70,000	27,813
7340 Machine Time	3,000	3,000	1,326
	-----	-----	-----
EXP Expenditure Accounts	111,730	96,760	65,641
	-----	-----	-----
2350723 Manhole Repairs	111,730	96,760	65,641

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350724 Lateral Blockage			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(5,000)	(2,000)	(6,153)
	-----	-----	-----
REV Revenue Accounts	(5,000)	(2,000)	(6,153)
 EXP Expenditure Accounts			
7010 Full Time	5,310	5,310	4,086
7012 Overtime	9,070	9,070	10,688
7015 Part Time	370	370	0
7019 Burden	7,165	7,085	7,240
7110 Meals & Meal Allowances	800	800	189
7330 Materials and Supplies	5,000	5,000	8,119
7331 Contractor & Contract. Mat.	10,000	10,000	4,475
7340 Machine Time	2,500	2,500	3,709
7710 Internal Recoverable	1,500	1,500	0
	-----	-----	-----
EXP Expenditure Accounts	41,715	41,635	38,507
	-----	-----	-----
2350724 Lateral Blockage	36,715	39,635	32,354

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350731 Sanitary Lateral Install.			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	(500)	3,211
	-----	-----	-----
REV Revenue Accounts	0	(500)	3,211
 EXP Expenditure Accounts			
7010 Full Time	630	630	0
7012 Overtime	650	650	189
7015 Part Time	370	370	0
7019 Burden	680	665	93
7330 Materials and Supplies	5,000	5,000	0
7331 Contractor & Contract. Mat.	100,000	100,000	0
7340 Machine Time	500	500	34
	-----	-----	-----
EXP Expenditure Accounts	107,830	107,815	316
	-----	-----	-----
2350731 Sanitary Lateral Install.	107,830	107,315	3,527

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350732 Flushing and Cleaning			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(1,000)	(1,000)	(5,421)
	-----	-----	-----
REV Revenue Accounts	(1,000)	(1,000)	(5,421)
EXP Expenditure Accounts			
7010 Full Time	20,355	26,355	13,555
7012 Overtime	890	3,885	3,509
7015 Part Time	370	370	314
7019 Burden	10,565	14,860	7,593
7110 Meals & Meal Allowances	240	240	108
7330 Materials and Supplies	5,000	5,000	15,733
7331 Contractor & Contract. Mat.	290,000	300,000	377,145
7340 Machine Time	15,000	15,000	6,339
7710 Internal Recoverable	0	0	(3,347)
	-----	-----	-----
EXP Expenditure Accounts	342,420	365,710	420,950
2350732 Flushing and Cleaning	341,420	364,710	415,529

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350733 Spill and Cleanups			
EXP Expenditure Accounts			
7010 Full Time	630	630	124
7012 Overtime	650	650	0
7019 Burden	630	380	61
7110 Meals & Meal Allowances	20	20	0
7330 Materials and Supplies	15,000	15,000	6
7331 Contractor & Contract. Mat.	15,000	15,000	0
7340 Machine Time	300	300	54
	-----	-----	-----
EXP Expenditure Accounts	32,230	31,980	245
	-----	-----	-----
2350733 Spill and Cleanups	32,230	31,980	245
2350734 Flow Monitoring			
EXP Expenditure Accounts			
7010 Full Time	2,070	2,070	132
7019 Burden	1,025	1,015	65
7330 Materials and Supplies	1,000	1,000	0
7331 Contractor & Contract. Mat.	5,000	5,000	5,000
7340 Machine Time	500	500	48
	-----	-----	-----
EXP Expenditure Accounts	9,595	9,585	5,245
	-----	-----	-----
2350734 Flow Monitoring	9,595	9,585	5,245

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350741 Liftstn. Inspect./Repair/Mtce.			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(5,000)	(5,000)	(44,418)
	-----	-----	-----
REV Revenue Accounts	(5,000)	(5,000)	(44,418)
 EXP Expenditure Accounts			
7010 Full Time	62,630	63,630	52,955
7012 Overtime	2,065	4,065	3,158
7015 Part Time	1,500	1,500	187
7019 Burden	32,225	33,335	26,727
7110 Meals & Meal Allowances	200	200	63
7120 Telephone Charges	12,050	12,050	20,096
7317 Utility Services	26,000	26,000	25,725
7322 Mtce. & Repairs-Utilities	12,000	12,000	0
7330 Materials and Supplies	50,000	50,000	36,957
7331 Contractor & Contract. Mat.	120,000	120,000	142,978
7340 Machine Time	20,000	20,000	16,280
	-----	-----	-----
EXP Expenditure Accounts	338,670	342,780	325,127
	-----	-----	-----
2350741 Liftstn. Inspect./Repair/Mtce.	333,670	337,780	280,709

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350750 Equip./Vehicle Mtce.			
EXP Expenditure Accounts			
7010 Full Time	3,525	3,525	2,731
7012 Overtime	260	260	0
7019 Burden	1,875	1,855	1,338
7330 Materials and Supplies	0	0	1,220
7340 Machine Time	300	300	54
7710 Internal Recoverable	(3,500)	(3,500)	0
	-----	-----	-----
EXP Expenditure Accounts	2,460	2,440	5,344
	-----	-----	-----
2350750 Equip./Vehicle Mtce.	2,460	2,440	5,344
2350751 Staff Training			
EXP Expenditure Accounts			
7010 Full Time	10,750	5,755	11,374
7012 Overtime	0	0	219
7015 Part Time	370	370	314
7019 Burden	5,370	2,860	4,770
7340 Machine Time	0	500	329
	-----	-----	-----
EXP Expenditure Accounts	16,490	9,485	17,006
	-----	-----	-----
2350751 Staff Training	16,490	9,485	17,006

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350752 Yard Operations			
EXP Expenditure Accounts			
7010 Full Time	8,905	8,905	7,151
7012 Overtime	650	650	0
7015 Part Time	1,370	1,370	0
7019 Burden	4,915	4,830	3,504
7330 Materials and Supplies	4,000	4,000	2,758
7331 Contractor & Contract. Mat.	15,000	15,000	20,371
7340 Machine Time	4,000	4,000	4,963
7700 Chgs. from Other Depts.	20,000	20,000	7,251
7710 Internal Recoverable	(1,000)	(1,000)	0
	-----	-----	-----
EXP Expenditure Accounts	57,840	57,755	45,998
	-----	-----	-----
2350752 Yard Operations	57,840	57,755	45,998

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350753 Locates/Stakeouts			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	0	111
	-----	-----	-----
REV Revenue Accounts	0	0	111
EXP Expenditure Accounts			
7010 Full Time	43,265	43,265	38,314
7012 Overtime	1,295	1,295	1,078
7015 Part Time	370	370	314
7019 Burden	22,105	21,875	18,392
7110 Meals & Meal Allowances	50	50	0
7331 Contractor & Contract. Mat.	15,000	15,000	7,468
7340 Machine Time	14,000	14,000	13,583
	-----	-----	-----
EXP Expenditure Accounts	96,085	95,855	79,150
	-----	-----	-----
2350753 Locates/Stakeouts	96,085	95,855	79,260
2350754 Equipment/Vehicle Mtce.			
EXP Expenditure Accounts			
7010 Full Time	4,405	4,410	0
7012 Overtime	520	520	0
7015 Part Time	370	370	0
7019 Burden	2,490	2,455	0
	-----	-----	-----
EXP Expenditure Accounts	7,785	7,755	0
	-----	-----	-----
2350754 Equipment/Vehicle Mtce.	7,785	7,755	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350755 Assisting Others			
EXP Expenditure Accounts			
7010 Full Time	6,210	6,210	824
7012 Overtime	2,590	2,590	631
7015 Part Time	370	370	0
7019 Burden	4,405	4,350	713
7110 Meals & Meal Allowances	0	0	18
7330 Materials and Supplies	1,500	1,500	16,436
7331 Contractor & Contract. Mat.	13,500	13,500	35,562
7340 Machine Time	4,000	4,000	921
7710 Internal Recoverable	(5,800)	(5,800)	(195)
	-----	-----	-----
EXP Expenditure Accounts	26,775	26,720	54,910
	-----	-----	-----
2350755 Assisting Others	26,775	26,720	54,910
2350756 Sanitary Service Installations			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(136,850)	(136,850)	(166,077)
	-----	-----	-----
REV Revenue Accounts	(136,850)	(136,850)	(166,077)
EXP Expenditure Accounts			
7331 Contractor & Contract. Mat.	119,000	119,000	79,082
	-----	-----	-----
EXP Expenditure Accounts	119,000	119,000	79,082
	-----	-----	-----
2350756 Sanitary Service Installations	(17,850)	(17,850)	(86,995)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350761 Sick			
EXP Expenditure Accounts			
7010 Full Time	17,555	17,555	11,501
7019 Burden	(17,555)	(17,555)	(11,501)
	-----	-----	-----
EXP Expenditure Accounts	0	0	0
	-----	-----	-----
2350761 Sick	0	0	0
2350762 Vacation			
EXP Expenditure Accounts			
7010 Full Time	48,925	48,925	40,186
7019 Burden	(48,925)	(48,925)	(37,442)
	-----	-----	-----
EXP Expenditure Accounts	0	0	2,744
	-----	-----	-----
2350762 Vacation	0	0	2,744
2350763 Standby			
EXP Expenditure Accounts			
7010 Full Time	11,425	11,425	6,730
7019 Burden	(11,425)	(11,425)	(6,730)
	-----	-----	-----
EXP Expenditure Accounts	0	0	0
	-----	-----	-----
2350763 Standby	0	0	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350764 Time Off in Lieu of O/T			
EXP Expenditure Accounts			
7010 Full Time	3,235	3,235	2,873
7019 Burden	(1,110)	(3,235)	(2,873)
	-----	-----	-----
EXP Expenditure Accounts	2,125	0	0
	-----	-----	-----
2350764 Time Off in Lieu of O/T	2,125	0	0
2350765 Compensation			
REV Revenue Accounts			
EXP Expenditure Accounts			
7010 Full Time	11,265	17,265	0
7019 Burden	0	(7,810)	0
	-----	-----	-----
EXP Expenditure Accounts	11,265	9,455	0
	-----	-----	-----
2350765 Compensation	11,265	9,455	0
2350766 Miscellaneous with Pay			
EXP Expenditure Accounts			
7010 Full Time	11,265	17,265	14,995
7019 Burden	0	8,460	6,901
	-----	-----	-----
EXP Expenditure Accounts	11,265	25,725	21,896
	-----	-----	-----
2350766 Miscellaneous with Pay	11,265	25,725	21,896

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Waste Water Reserve Accounts			
2350767 Misc. Unpaid - Waste Water			
EXP Expenditure Accounts			
7010 Full Time	1,730	1,730	26,413
7017 Benefits	0	850	0
7019 Burden	0	0	12,942
	-----	-----	-----
EXP Expenditure Accounts	1,730	2,580	39,355
	-----	-----	-----
2350767 Misc. Unpaid - Waste Water	1,730	2,580	39,355
Storm Sewer Division Operations - Maintenance	1,965,485	1,892,000	1,065,656
	-----	-----	-----
Total Wastewater Division Operations	(2,090,450)	(1,614,000)	(2,244,150)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Storm Sewer Reserve Accounts			
2360001 Storm Sewer & Drainage - Admin			
REV Revenue Accounts			
EXP Expenditure Accounts			
7010 Full Time	20,000	0	0
7017 Benefits	5,000	0	0
	-----	-----	-----
EXP Expenditure Accounts	25,000	0	0
	-----	-----	-----
2360001 Storm Sewer & Drainage - Admin	25,000	0	0
2360810 System Inspections/Invest.			
EXP Expenditure Accounts			
7010 Full Time	4,015	4,015	189
7012 Overtime	0	0	312
7019 Burden	1,965	1,970	245
7110 Meals & Meal Allowances	0	0	9
7340 Machine Time	400	400	109
	-----	-----	-----
EXP Expenditure Accounts	6,380	6,385	864
	-----	-----	-----
2360810 System Inspections/Invest.	6,380	6,385	864

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Storm Sewer Reserve Accounts			
2360811 Main Inspections			
EXP Expenditure Accounts			
7010 Full Time	5,275	5,275	394
7012 Overtime	650	650	400
7019 Burden	2,930	2,585	389
7110 Meals & Meal Allowances	10	10	9
7330 Materials and Supplies	5,000	5,000	0
7331 Contractor & Contract. Mat.	100,000	100,000	51,953
7340 Machine Time	1,200	1,200	237
	-----	-----	-----
EXP Expenditure Accounts	115,065	114,720	53,381
	-----	-----	-----
2360811 Main Inspections	115,065	114,720	53,381

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Storm Sewer Reserve Accounts			
2360812 Service Investigations			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	(100)	0
	-----	-----	-----
REV Revenue Accounts	0	(100)	0
EXP Expenditure Accounts			
7010 Full Time	5,715	6,715	461
7012 Overtime	650	650	342
7019 Burden	320	3,610	393
7110 Meals & Meal Allowances	30	30	0
7331 Contractor & Contract. Mat.	100,000	100,000	30,165
7340 Machine Time	1,500	1,500	246
	-----	-----	-----
EXP Expenditure Accounts	108,215	112,505	31,607
	-----	-----	-----
2360812 Service Investigations	108,215	112,405	31,607
2360813 Manhole Inspections			
EXP Expenditure Accounts			
7010 Full Time	2,880	4,875	389
7012 Overtime	260	260	94
7019 Burden	1,555	2,390	237
7110 O/T Meal Allow. (Union)	10	10	0
7340 Machine Time	1,500	1,500	167
	-----	-----	-----
EXP Expenditure Accounts	6,205	9,035	887
	-----	-----	-----
2360813 Manhole Inspections	6,205	9,035	887

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Storm Sewer Reserve Accounts			
2360814 Catch Basin Inspections			
EXP Expenditure Accounts			
7010 Full Time	9,925	13,925	3,276
7012 Overtime	650	650	2,705
7015 Part Time	0	0	314
7019 Burden	320	7,140	2,020
7110 Meals & Meal Allowances	10	10	45
7331 Contractor & Contract. Mat.	1,000	1,000	1,844
7340 Machine Time	1,000	1,000	2,243
	-----	-----	-----
EXP Expenditure Accounts	12,905	23,725	12,448
	-----	-----	-----
2360814 Catch Basin Inspections	12,905	23,725	12,448
2360815 Inlet/Outlet Inspections			
EXP Expenditure Accounts			
7010 Full Time	3,835	3,835	4,413
7012 Overtime	0	0	414
7019 Burden	1,900	1,880	2,365
7110 Meals & Meal Allowances	0	0	9
7331 Contractor & Contract. Mat.	10,000	10,000	716
7340 Machine Time	3,000	3,000	1,358
	-----	-----	-----
EXP Expenditure Accounts	18,735	18,715	9,275
	-----	-----	-----
2360815 Inlet/Outlet Inspections	18,735	18,715	9,275

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Storm Sewer Reserve Accounts			
2360816 Ditch/Watercourse Inspections			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	0	(362)
	-----	-----	-----
REV Revenue Accounts	0	0	(362)
 EXP Expenditure Accounts			
7010 Full Time	4,375	4,375	604
7012 Overtime	0	0	93
7019 Burden	2,165	2,145	341
7330 Materials and Supplies	10,000	10,000	2,452
7331 Contractor & Contract. Mat.	60,000	60,000	0
7340 Machine Time	500	500	185
	-----	-----	-----
EXP Expenditure Accounts	77,040	77,020	3,675
	-----	-----	-----
2360816 Ditch/Watercourse Inspections	77,040	77,020	3,312

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Storm Sewer Reserve Accounts			
2360817 Ditch/Watercourse Insp. -Other			
EXP Expenditure Accounts			
7010 Full Time	2,570	2,570	2,806
7012 Overtime	260	260	134
7019 Burden	1,400	1,260	1,440
7110 Meals & Meal Allowances	0	0	9
7330 Materials and Supplies	2,000	2,000	51
7331 Contractor & Contract. Mat.	80,000	80,000	0
7340 Machine Time	700	700	739
	-----	-----	-----
EXP Expenditure Accounts	86,930	86,790	5,179
	-----	-----	-----
2360817 Ditch/Watercourse Insp. -Other	86,930	86,790	5,179
2360818 Sample/Contamination Inspect.			
EXP Expenditure Accounts			
7010 Full Time	2,030	2,030	521
7012 Overtime	260	260	0
7019 Burden	1,135	995	255
7330 Materials and Supplies	500	500	0
7331 Contractor & Contract. Mat.	1,000	1,000	0
7340 Machine Time	650	650	145
	-----	-----	-----
EXP Expenditure Accounts	5,575	5,435	921
	-----	-----	-----
2360818 Sample/Contamination Inspect.	5,575	5,435	921

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Storm Sewer Reserve Accounts			
2360819 Cross Connection Investigation			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(5,000)	(5,000)	0
	-----	-----	-----
REV Revenue Accounts	(5,000)	(5,000)	0
EXP Expenditure Accounts			
7010 Full Time	3,330	3,330	546
7012 Overtime	260	260	0
7019 Burden	1,775	1,630	268
7330 Materials and Supplies	1,000	1,000	0
7331 Contractor & Contract. Mat.	10,000	10,000	7,669
7340 Machine Time	1,500	1,500	120
	-----	-----	-----
EXP Expenditure Accounts	17,865	17,720	8,604
	-----	-----	-----
2360819 Cross Connection Investigation	12,865	12,720	8,604

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Storm Sewer Reserve Accounts			
2360820 Storm Sewer Connect/Disconnect			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(60,000)	(60,950)	(101,621)
	-----	-----	-----
REV Revenue Accounts	(60,000)	(60,950)	(101,621)
 EXP Expenditure Accounts			
7010 Full Time	495	495	0
7019 Burden	(29,455)	245	0
7331 Contractor & Contract. Mat.	53,000	53,000	67,612
	-----	-----	-----
EXP Expenditure Accounts	24,040	53,740	67,612
	-----	-----	-----
2360820 Storm Sewer Connect/Disconnect	(35,960)	(7,210)	(34,009)

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Storm Sewer Reserve Accounts			
2360821 Main Repairs			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	0	(500)	608
	-----	-----	-----
REV Revenue Accounts	0	(500)	608
 EXP Expenditure Accounts			
7010 Full Time	2,750	2,750	396
7012 Overtime	325	325	342
7019 Burden	1,525	1,505	362
7110 Meals & Meal Allowances	40	40	9
7330 Materials and Supplies	20,000	20,000	5,663
7331 Contractor & Contract. Mat.	80,000	80,000	39,156
7340 Machine Time	760	760	233
7410 Rental, Leases - Equipment	2,000	2,000	0
	-----	-----	-----
EXP Expenditure Accounts	107,400	107,380	46,161
	-----	-----	-----
2360821 Main Repairs	107,400	106,880	46,769

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Storm Sewer Reserve Accounts			
2360822 Lateral Repairs			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(1,000)	(1,000)	952
	-----	-----	-----
REV Revenue Accounts	(1,000)	(1,000)	952
 EXP Expenditure Accounts			
7010 Full Time	2,750	2,750	297
7012 Overtime	650	650	154
7019 Burden	1,685	1,665	221
7110 Meals & Meal Allowances	40	200	0
7330 Materials and Supplies	15,000	10,000	15,187
7331 Contractor & Contract. Mat.	80,000	45,000	45,186
7340 Machine Time	760	1,000	151
7710 Internal Recoverable	2,000	(650)	0
	-----	-----	-----
EXP Expenditure Accounts	102,885	60,615	61,196
	-----	-----	-----
2360822 Lateral Repairs	101,885	59,615	62,148

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Account Description	2007 Budget	2006 Budget	2006 Actual
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Storm Sewer Reserve Accounts			
2360823 Manhole Repairs			
EXP Expenditure Accounts			
7010 Full Time	3,650	3,650	736
7012 Overtime	650	650	204
7019 Burden	2,130	2,105	461
7110 Meals & Meal Allowances	20	20	0
7330 Materials and Supplies	12,500	10,000	18,110
7331 Contractor & Contract. Mat.	25,000	25,000	38,588
7340 Machine Time	100	100	208
	-----	-----	-----
EXP Expenditure Accounts	44,050	41,525	58,307
	-----	-----	-----
2360823 Manhole Repairs	44,050	41,525	58,307
2360824 Catchbasin Repairs			
EXP Expenditure Accounts			
7010 Full Time	8,160	8,160	2,260
7012 Overtime	780	775	1,604
7019 Burden	4,425	4,380	1,893
7110 Meals & Meal Allowances	200	200	54
7330 Materials and Supplies	40,000	40,000	66,441
7331 Contractor & Contract. Mat.	180,000	180,000	312,689
7340 Machine Time	8,000	8,000	2,073
7700 Chgs. from Other Depts.	5,000	5,000	100
7710 Internal Recoverable	(1,000)	(1,000)	0
	-----	-----	-----
EXP Expenditure Accounts	245,565	245,515	387,114
	-----	-----	-----
2360824 Catchbasin Repairs	245,565	245,515	387,114

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Storm Sewer Reserve Accounts			
2360825 Inlet/Outlet Repairs			
EXP Expenditure Accounts			
7010 Full Time	3,835	3,830	2,057
7012 Overtime	390	390	142
7019 Burden	2,090	2,070	1,077
7330 Materials and Supplies	25,000	25,000	21,050
7331 Contractor & Contract. Mat.	85,000	85,000	16,056
7340 Machine Time	2,000	2,000	1,116
	-----	-----	-----
EXP Expenditure Accounts	118,315	118,290	41,497
	-----	-----	-----
2360825 Inlet/Outlet Repairs	118,315	118,290	41,497
2360826 Subsurface Drain Repairs			
EXP Expenditure Accounts			
7010 Full Time	4,600	9,600	5,802
7012 Overtime	910	910	2,466
7015 Part Time	0	0	314
7019 Burden	2,725	5,150	3,283
7110 Meals & Meal Allowances	500	500	81
7330 Materials and Supplies	4,000	4,000	115
7331 Contractor & Contract. Mat.	25,000	25,000	799
7340 Machine Time	3,000	3,000	4,510
	-----	-----	-----
EXP Expenditure Accounts	40,735	48,160	17,370
	-----	-----	-----
2360826 Subsurface Drain Repairs	40,735	48,160	17,370

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Account Description	2007 Budget	2006 Budget	2006 Actual
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Storm Sewer Reserve Accounts			
2360827 Curb and Gutter Repair			
EXP Expenditure Accounts			
7010 Full Time	9,600	2,030	0
7012 Overtime	650	650	0
7019 Burden	5,075	995	0
7330 Materials and Supplies	10,000	10,000	2,025
7331 Contractor & Contract. Mat.	15,000	15,000	0
7340 Machine Time	500	500	0
	-----	-----	-----
EXP Expenditure Accounts	40,825	29,175	2,025
	-----	-----	-----
2360827 Curb and Gutter Repair	40,825	29,175	2,025
2360828 Drainage Channel Repair-Off Rd			
EXP Expenditure Accounts			
7010 Full Time	1,670	1,670	1,239
7012 Overtime	260	260	1,557
7019 Burden	955	945	1,370
7110 Meals & Meal Allowances	30	30	54
7330 Materials and Supplies	5,000	5,000	176
7331 Contractor & Contract. Mat.	15,000	15,000	7,673
7340 Machine Time	500	500	788
	-----	-----	-----
EXP Expenditure Accounts	23,415	23,405	12,857
	-----	-----	-----
2360828 Drainage Channel Repair-Off Rd	23,415	23,405	12,857

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Account Description	2007 Budget	2006 Budget	2006 Actual
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Storm Sewer Reserve Accounts			
2360829 Drainage Channel Repair -Other			
EXP Expenditure Accounts			
7010 Full Time	2,930	2,930	838
7012 Overtime	390	390	902
7019 Burden	1,645	1,435	853
7110 Meals & Meal Allowances	0	0	45
7330 Materials and Supplies	21,000	21,000	512
7331 Contractor & Contract. Mat.	90,000	60,000	85,509
7340 Machine Time	2,300	2,300	502
	-----	-----	-----
EXP Expenditure Accounts	118,265	88,055	89,161
	-----	-----	-----
2360829 Drainage Channel Repair -Other	118,265	88,055	89,161
	-----	-----	-----
2360830 Pond Management			
EXP Expenditure Accounts			
7010 Full Time	5,590	10,590	0
7012 Overtime	650	650	0
7019 Burden	2,765	4,055	0
7110 Meals & Meal Allowances	15	15	0
7330 Materials and Supplies	38,000	38,000	0
7331 Contractor & Contract. Mat.	248,000	248,000	0
7340 Machine Time	5,800	5,800	0
	-----	-----	-----
EXP Expenditure Accounts	300,820	307,110	0
	-----	-----	-----
2360830 Pond Management	300,820	307,110	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
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Storm Sewer Reserve Accounts			
2360831 Mat Disposal - Main Rep			
EXP Expenditure Accounts			
7010 Full Time	495	495	0
7019 Burden	245	245	0
7331 Contractor & Contract. Mat.	25,000	25,000	0
	-----	-----	-----
EXP Expenditure Accounts	25,740	25,740	0
	-----	-----	-----
2360831 Mat Disposal - Main Rep	25,740	25,740	0
2360832 Flushing and Cleaning			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(250)	(250)	(3,596)
	-----	-----	-----
REV Revenue Accounts	(250)	(250)	(3,596)
EXP Expenditure Accounts			
7010 Full Time	5,275	5,275	104
7012 Overtime	650	650	572
7019 Burden	2,930	2,900	331
7110 Meals & Meal Allowances	30	30	9
7330 Materials and Supplies	2,000	2,000	1,320
7331 Contractor & Contract. Mat.	90,000	90,000	64,121
7340 Machine Time	1,500	1,500	163
7710 Internal Recoverable	(5,000)	(5,000)	(1,152)
	-----	-----	-----
EXP Expenditure Accounts	97,385	97,355	65,468
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2360832 Flushing and Cleaning	97,135	97,105	61,872

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
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Storm Sewer Reserve Accounts			
2360833 Catch Basin Cleaning			
EXP Expenditure Accounts			
7010 Full Time	2,030	2,030	3,949
7012 Overtime	260	260	661
7015 Part Time	0	0	187
7019 Burden	1,135	1,120	2,279
7110 Meals & Meal Allowances	20	20	18
7330 Materials and Supplies	1,500	1,500	0
7331 Contractor & Contract. Mat.	8,000	10,000	1,820
7340 Machine Time	1,000	1,000	2,095
7710 Internal Recoverable	(1,000)	(1,000)	0
	-----	-----	-----
EXP Expenditure Accounts	12,945	14,930	11,008
	-----	-----	-----
2360833 Catch Basin Cleaning	12,945	14,930	11,008
2360834 Inlet/Outlet Cleaning			
EXP Expenditure Accounts			
7010 Full Time	3,835	3,835	2,355
7012 Overtime	195	195	657
7015 Part Time	0	0	314
7019 Burden	1,995	1,975	566
7110 Meals & Meal Allowances	15	15	18
7331 Contractor & Contract. Mat.	35,000	35,000	35,241
7340 Machine Time	10,000	10,000	668
	-----	-----	-----
EXP Expenditure Accounts	51,040	51,020	39,819
	-----	-----	-----
2360834 Inlet/Outlet Cleaning	51,040	51,020	39,819

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Account Description	2007 Budget	2006 Budget	2006 Actual
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Storm Sewer Reserve Accounts			
2360835 Ditches/Watercourse Cleaning			
EXP Expenditure Accounts			
7010 Full Time	3,290	3,290	5,616
7012 Overtime	650	650	906
7019 Burden	1,950	1,930	3,196
7110 Meals & Meal Allowances	20	20	18
7330 Materials and Supplies	3,000	3,000	5,085
7331 Contractor & Contract. Mat.	65,000	65,000	81,917
7340 Machine Time	500	500	4,495
	-----	-----	-----
EXP Expenditure Accounts	74,410	74,390	101,232
	-----	-----	-----
2360835 Ditches/Watercourse Cleaning	74,410	74,390	101,232

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Storm Sewer Reserve Accounts			
2360836 Spills and Cleanup - on Roadwy			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(1,000)	(1,000)	0
	-----	-----	-----
REV Revenue Accounts	(1,000)	(1,000)	0
 EXP Expenditure Accounts			
7010 Full Time	2,930	2,930	98
7012 Overtime	1,945	1,945	532
7019 Burden	2,415	2,390	309
7110 Meals & Meal Allowances	100	100	18
7330 Materials and Supplies	15,000	15,000	10,704
7331 Contractor & Contract. Mat.	30,000	30,000	2,350
7340 Machine Time	1,200	1,200	167
7370 Dumping Charges	5,000	5,000	0
	-----	-----	-----
EXP Expenditure Accounts	58,590	58,565	14,178
	-----	-----	-----
2360836 Spills and Cleanup - on Roadwy	57,590	57,565	14,178

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For the Twelve Months Ending December 31, 2007

Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Storm Sewer Reserve Accounts			
2360837 Spills and Cleanup - Other			
REV Revenue Accounts			
3574 Rev. from Recover. Expenses	(1,000)	(1,000)	(5,075)
	-----	-----	-----
REV Revenue Accounts	(1,000)	(1,000)	(5,075)
EXP Expenditure Accounts			
7010 Full Time	5,635	5,635	3,035
7012 Overtime	1,700	1,700	2,048
7019 Burden	0	2,270	2,491
7110 Meals & Meal Allowances	65	65	36
7330 Materials and Supplies	10,000	10,000	2,688
7331 Contractor & Contract. Mat.	15,000	15,000	18,947
7340 Machine Time	2,500	2,500	1,612
7370 Dumping Charges	5,000	5,000	0
	-----	-----	-----
EXP Expenditure Accounts	39,900	42,170	30,857
	-----	-----	-----
2360837 Spills and Cleanup - Other	38,900	41,170	25,781

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Account Description	2007 Budget	2006 Budget	2006 Actual
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Storm Sewer Reserve Accounts			
2360838 Flow Monitoring - Storm			
EXP Expenditure Accounts			
7010 Full Time	2,030	2,030	0
7019 Burden	1,005	0	0
7331 Contractor & Contract. Mat.	0	0	2,050
7340 Machine Time	500	500	0
	-----	-----	-----
EXP Expenditure Accounts	3,535	2,530	2,050
	-----	-----	-----
2360838 Flow Monitoring - Storm	3,535	2,530	2,050
2360839 Catchbasin Grate Cleaning (Roadway)			
EXP Expenditure Accounts			
7010 Full Time	5,000	0	0
7019 Burden	2,475	0	0
7331 Contractor & Contract. Mat.	2,000	0	0
	-----	-----	-----
EXP Expenditure Accounts	9,475	0	0
	-----	-----	-----
2360839 Catchbasin Grate Cleaning (Roadway)	9,475	0	0

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Account Description	2007 Budget	2006 Budget	2006 Actual
-----	-----	-----	-----
Storm Sewer Reserve Accounts			
2360840 Super Catchbasin & Oil/Grit Cleanup			
EXP Expenditure Accounts			
7010 Full Time	3,000	0	0
7019 Burden	1,485	0	0
7331 Contractor & Contract. Mat.	10,000	0	0
	-----	-----	-----
EXP Expenditure Accounts	14,485	0	0
	-----	-----	-----
2360840 Super Catchbasin & Oil/Grit Cleanup	14,485	0	0
	-----	-----	-----
Total Storm Sewer Divisions Operations	1,965,485	1,892,000	1,065,656