

**WEST VANCOUVER OPERATIONAL EXPENDITURES (full dollars)
 of Primary Operating Departments/Funds**

<u>GENERAL OPERATIONS</u>	Actual 2003	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual % 2005-10	Aver. 2005 to 2010 %	Actual % 2009-10
<i>Administration</i>	2,261,280	2,942,839	1,917,032	1,820,428	1,919,865	1,889,660	1,993,767	2,027,631	5.8%	1.4%	1.7%
<i>Sustainability & Culture</i>			1,436,257	1,784,129	1,736,721	1,709,444	2,036,649	2,389,349	66.4%	16.6%	17.3%
<i>HR & Payroll</i>			883,084	880,246	976,697	1,004,358	969,601	1,049,237	18.8%	4.7%	8.2%
<i>Financial Services</i>	2,838,180	2,951,821	3,144,630	3,522,868	3,762,148	4,460,603	4,693,867	5,049,434	60.6%	12.1%	7.6%
<i>Police</i>	8,938,503	8,990,936	9,671,369	10,126,825	11,490,857	12,408,367	12,805,252	13,376,193	38.3%	7.7%	4.5%
<i>Fire & Rescue</i>	9,277,484	9,580,537	10,048,094	10,445,831	11,468,741	12,180,133	12,653,566	13,425,209	33.6%	6.7%	6.1%
<i>Engineering & Transportation</i>	3,323,254	3,017,712	3,060,203	3,357,495	3,268,954	7,200,843	5,722,044	6,753,021	120.7%	24.1%	18.0%
<i>Plannung & Lands</i>	1,984,490	2,069,799	3,117,324	3,287,255	3,416,876	3,513,906	3,618,469	3,939,559	26.4%	5.3%	8.9%
<i>Parks & Community Services</i>	12,070,517	13,968,263	13,182,506	13,576,954	14,383,171	18,010,439	19,461,067	19,949,365	51.3%	10.3%	2.5%
<i>Library</i>	2,950,768	3,088,075	3,194,576	3,433,484	3,482,299	4,215,672	4,317,979	4,274,253	33.8%	6.8%	-1.0%
Sub-Total Divisions	43,644,476	46,609,982	49,655,075	52,235,515	55,906,329	66,593,425	68,272,261	72,233,251	45.5%	9.1%	5.8%
		6.79%	6.53%	5.20%	7.03%	19.12%	2.52%	5.80%			
<i>General Operating Other</i>	1,200,204	1,541,077	1,779,162	2,044,340	1,876,345	1,841,803	1,901,984	2,012,121	13.1%	2.6%	5.8%
TOTAL OPERATIONS	44,844,680	48,151,059	51,434,237	54,279,855	57,782,674	68,435,228	70,174,245	74,245,372	44.4%	8.9%	5.8%
OTHER FUNDS/UNITS											
<i>Solid Waste Utility</i>			1,682,466	1,724,780	1,744,667	1,850,002	2,710,796	3,584,387	113.0%	22.6%	32.2%
<i>Water Utility</i>			3,405,720	3,883,542	3,977,858	7,454,930	9,579,435	8,565,373	151.5%	30.3%	-10.6%
<i>Sewer Utility</i>			4,978,397	5,193,472	5,484,746	10,486,317	10,601,722	11,423,556	129.5%	25.9%	7.8%
<i>Cemetery</i>			392,937	467,679	520,632	586,219	579,682	833,555	112.1%	22.4%	43.8%
<i>Golf</i>			878,081	885,083	958,345	995,353	1,041,527	1,078,958	22.9%	4.6%	3.6%
<i>Transit (Blue Buses)</i>			8,700,651	9,784,434	10,443,275	11,545,526	12,276,782	13,607,134	56.4%	11.3%	10.8%

Notes

1. Divisional increases/decreases in 2009 reflect organizational transfers for which previous years' Actuals may not have been restated.
2. Prior to 2005 Sustainability & Culture and HR/Payroll were included in Administration. Earlier years were not restated.
3. Effective 2009, and with 2008 restated accordingly, the tangible capital asset inventory was amortized. Previously these were expensed in full in the year of acquisition. Years prior to 2008 were not restated; hence the sharp rise in expenses between 2007 and 2008. This affects particularly the expenses for Engineering & Transportation, Parks & Community Services, and the Utilities.
4. The purpose of this is to give the expenditures of the major areas; various miscellaneous other, minor expenditures are omitted.

Sources:

2003: WV 2007 Annual Report. p. 69
 2004: WV 2008 Annual Report. p. 76
 2005: WV 2009 Annual Report, p. 83
 2006-10: WV 2010 Annual Report, p. 70