

**City of Vancouver  
2012 Operating Budget  
In Millions of Dollars**

	<b>2011 Budget *</b>	<b>2012 Approved Budget</b>	<b>Change over 2011</b>	<b>% Change over 2011</b>	<b>% change adjusted for Transfers**</b>
<b>Revenues</b>					
Taxation Revenue	623.3	642.9	19.6	3.1%	3.1%
General Revenue	158.9	155.3	(3.6)	-2.3%	-2.3%
Utilities	199.2	214.9	15.6	7.9%	7.9%
Police	13.2	13.5	0.4	2.7%	2.7%
Parks	47.4	47.9	0.4	0.9%	0.9%
Fire	6.8	6.8	-	0.0%	0.0%
Engineering (PW)	5.8	9.9	4.1	70.5%	70.5%
CSG	9.5	9.4	(0.1)	-0.6%	-0.6%
Library	4.1	4.1	-	0.0%	0.0%
Civic Theatres	8.6	8.3	(0.3)	-3.7%	-3.7%
Britannia	1.0	1.0	-	0.0%	0.0%
Support Services	2.2	2.2	(0.0)	0.0%	0.0%
Contingency & General Government	11.1	11.1	-	0.0%	0.0%
Debt & Capital	-	-	-		
	<b>1,091.2</b>	<b>1,127.3</b>	<b>36.1</b>	<b>3.3%</b>	<b>3.3%</b>
<b>Expense</b>					
Utilities	228.4	245.4	17.0	7.5%	7.5%
Police (incl. E-Comm)	235.0	243.5	8.5	3.6%	3.8%
Parks	103.1	103.8	0.7	0.7%	1.6%
Fire (incl. E-Comm)	99.1	99.0	(0.1)	-0.1%	0.0%
Engineering (PW)	70.4	75.0	4.6	6.6%	7.8%
CSG	57.1	57.2	0.1	0.2%	0.3%
Library	42.1	42.6	0.6	1.4%	1.7%
Grants	16.3	16.4	0.0	0.3%	0.3%
Civic Theatres	6.1	5.9	(0.2)	-3.3%	-2.5%
Mayor	0.9	0.9	0.1	5.6%	5.6%
Council	1.3	1.3	0.0	1.1%	1.1%
Britannia	4.4	4.4	(0.0)	-0.6%	0.1%
Support Services	100.5	101.3	0.8	0.8%	-1.1%
Contingency & General Government	41.5	44.1	2.6	6.3%	6.3%
Debt & Capital	85.1	86.6	1.4	1.7%	1.7%
	<b>1,091.2</b>	<b>1,127.3</b>	<b>36.1</b>	<b>3.3%</b>	<b>3.5%</b>

**Approved Property Tax Increase**

**2.84%**

\* Represents council approved 2011 budget adjusted for mid-year VPD settlement and Development and Permit revenues and changes

\*\* Represents the true year-over-year change in operations normalized for inter-departmental transfers such as IT shared-services and other funding transfers

\*\*\* There are some small rounding differences