

Public Safety Summary

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	2023 Proposed (UX)	2024 Proposed (UX)	2025 Proposed (UX)	2026 Proposed (UX)
Police Protection								
REVENUE	(611,535)	(523,610)	(556,290)	(556,290)	(556,290)	(556,290)	(556,290)	(556,290)
EXPENDITURES	29,605,153	28,189,095	28,648,974	31,339,430	31,441,599	31,545,810	31,652,108	31,760,531
TRANSFERS	50,028	0	0	0	0	0	0	0
Total	29,043,646	27,665,485	28,092,684	30,783,140	30,885,309	30,989,520	31,095,818	31,204,241
Fire & Rescue Services								
REVENUE	(1,633,638)	(1,599,300)	(1,618,750)	(1,642,750)	(1,642,750)	(1,642,750)	(1,642,750)	(1,642,750)
EXPENDITURES	18,321,311	18,855,956	18,943,011	19,217,422	19,584,060	19,958,031	20,339,480	20,728,559
TRANSFERS	1,014,738	1,095,400	1,167,700	1,204,927	1,214,140	1,214,140	1,214,140	1,214,140
Total	17,702,411	18,352,056	18,491,961	18,779,599	19,155,450	19,529,421	19,910,870	20,299,949
Emergency Programs								
REVENUE	109,282	0	0	0	0	0	0	0
EXPENDITURES	342,996	322,269	289,519	297,724	303,438	309,265	315,210	321,273
TRANSFERS	(11,313)	16,000	16,000	13,600	13,600	13,600	13,600	13,600
Total	440,965	338,269	305,519	311,324	317,038	322,865	328,810	334,873
Bylaw Services								
REVENUE	(620,189)	(745,490)	(745,490)	(645,490)	(645,490)	(645,490)	(645,490)	(645,490)
EXPENDITURES	2,252,507	2,179,768	2,189,315	2,920,230	2,922,588	2,969,873	3,018,104	3,067,297
TRANSFERS	130,269	133,923	162,000	136,650	136,650	136,650	136,650	136,650
Total	1,762,587	1,568,201	1,605,825	2,411,390	2,413,748	2,461,033	2,509,264	2,558,457
Off-Street Parking								
REVENUE	(1,450,869)	(1,964,000)	(1,959,110)	(1,554,700)	(1,554,700)	(1,554,700)	(1,554,700)	(1,554,700)
EXPENDITURES	1,316,383	1,176,290	1,199,113	1,185,528	1,194,017	1,202,676	1,211,509	1,220,519
TRANSFERS	134,486	792,386	759,997	369,172	360,683	352,024	343,191	334,181
Total	0	4,676	0	0	0	0	0	0
GRAND TOTAL	48,949,608	47,928,687	48,495,989	52,285,453	52,771,545	53,302,839	53,844,762	54,397,520