

Public Safety Summary

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	2024 Proposed (UX)	2025 Proposed (UX)	2026 Proposed (UX)	2027 Proposed (UX)
Police Protection								
REVENUE	(709,138)	(556,290)	(556,290)	(565,440)	(582,404)	(599,875)	(617,871)	(636,407)
EXPENDITURES	29,467,404	28,648,974	31,339,430	32,542,772	33,519,055	34,524,625	35,560,364	36,627,176
TRANSFERS	(323,175)	0	0	0	0	0	0	0
Total	28,435,090	28,092,684	30,783,140	31,977,332	32,936,651	33,924,750	34,942,493	35,990,769
Fire & Rescue Services								
REVENUE	(1,650,588)	(1,618,750)	(1,642,750)	(1,967,000)	(2,026,010)	(2,086,790)	(2,149,393)	(2,213,875)
EXPENDITURES	19,448,982	18,943,011	19,277,422	19,795,375	20,389,239	21,000,922	21,630,955	22,279,888
TRANSFERS	1,160,318	1,167,700	1,204,927	1,237,496	1,272,445	1,308,442	1,345,520	1,383,709
Total	18,958,712	18,491,961	18,839,599	19,065,871	19,635,674	20,222,574	20,827,082	21,449,722
Emergency Programs								
REVENUE	(228,013)	0	0	0	0	0	0	0
EXPENDITURES	371,654	289,519	297,724	276,320	284,611	293,149	301,943	311,000
TRANSFERS	15,600	16,000	13,600	14,800	15,244	15,701	16,172	16,657
Total	159,241	305,519	311,324	291,120	299,855	308,850	318,115	327,657
Bylaw Services								
REVENUE	(555,001)	(745,490)	(645,490)	(591,500)	(609,245)	(627,522)	(646,347)	(665,737)
EXPENDITURES	2,525,979	2,189,315	2,920,230	2,822,598	2,907,278	2,994,497	3,084,334	3,176,861
TRANSFERS	142,099	162,000	136,650	138,800	142,964	147,253	151,671	156,221
Total	2,113,076	1,605,825	2,411,390	2,369,898	2,440,997	2,514,228	2,589,658	2,667,345
Off-Street Parking								
REVENUE	(1,269,068)	(1,959,110)	(1,554,700)	(1,367,000)	(1,407,860)	(1,449,947)	(1,493,295)	(1,537,944)
EXPENDITURES	1,282,736	1,199,113	1,185,528	1,226,916	1,263,722	1,301,633	1,340,684	1,380,906
TRANSFERS	(13,668)	759,997	369,172	140,084	144,138	148,314	152,611	157,038
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	49,666,120	48,495,989	52,345,453	53,704,221	55,313,177	56,970,402	58,677,348	60,435,493

2023 Operating Budget

Public Safety

Division	2022 FTE's	2023 FTE's	2023 vs 2022
Police Protection	55.24	54.24	(1.00)
Fire and Rescue Services	128.39	130.39	2.00
Emergency Programs	2.00	2.00	0.00
Bylaw Services	25.39	24.28	(1.11)
Off-Street Parking	4.92	6.02	1.10
TOTAL	215.94	216.93	0.99