

Public Safety Summary

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	2025 Proposed (UX)	2026 Proposed (UX)	2027 Proposed (UX)	2028 Proposed (UX)
Police Protection								
REVENUE	(613,270)	(556,290)	(565,440)	(586,522)	(609,983)	(634,383)	(659,758)	(686,149)
EXPENDITURES	29,136,110	31,339,430	33,563,418	35,652,211	37,078,300	38,561,430	40,103,893	41,708,045
TRANSFERS	(272,574)	0	0	0	0	0	0	0
Total	28,250,266	30,783,140	32,997,978	35,065,689	36,468,317	37,927,047	39,444,135	41,021,896
Fire & Rescue Services								
REVENUE	(1,664,646)	(1,642,750)	(1,967,000)	(2,112,000)	(2,196,480)	(2,284,339)	(2,375,714)	(2,470,743)
EXPENDITURES	20,855,738	19,277,422	19,895,375	20,024,181	20,825,147	21,658,152	22,524,481	23,425,458
TRANSFERS	1,133,356	1,204,927	1,137,496	1,419,190	1,473,056	1,529,077	1,587,338	1,647,929
Total	20,324,449	18,839,599	19,065,871	19,331,371	20,101,723	20,902,890	21,736,105	22,602,644
Emergency Programs								
REVENUE	(27,341)	0	0	0	0	0	0	0
EXPENDITURES	367,433	297,724	276,320	310,220	322,629	335,533	348,953	362,911
TRANSFERS	13,655	13,600	14,800	17,200	17,888	18,604	19,348	20,122
Total	353,747	311,324	291,120	327,420	340,517	354,137	368,301	383,033
Bylaw Services								
REVENUE	(519,271)	(645,490)	(591,500)	(673,500)	(700,440)	(728,457)	(757,596)	(787,901)
EXPENDITURES	2,835,037	2,920,230	2,822,598	3,242,471	3,372,170	3,507,058	3,647,350	3,793,250
TRANSFERS	126,755	136,650	138,800	195,600	203,424	211,560	220,022	228,824
Total	2,442,521	2,411,390	2,369,898	2,764,571	2,875,154	2,990,161	3,109,776	3,234,173
Off-Street Parking								
REVENUE	(1,306,469)	(1,554,700)	(1,367,000)	(1,337,000)	(1,389,280)	(1,443,651)	(1,500,197)	(1,559,005)
EXPENDITURES	1,124,600	1,185,528	1,226,916	1,668,066	1,734,788	1,804,177	1,876,348	1,951,402
TRANSFERS	181,869	369,172	140,084	(331,066)	(345,508)	(360,526)	(376,151)	(392,397)
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	51,370,982	52,345,453	54,724,867	57,489,051	59,785,711	62,174,235	64,658,317	67,241,746