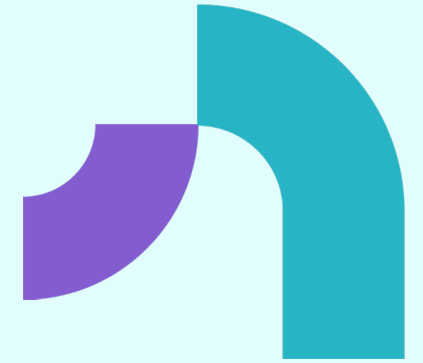


# 2025 Operating Budget Administrative Services



Division	2025 FTE's	2024 FTE's	2025 vs 2024
Police Protection	57.2	57.2	0.0
Fire and Rescue Services	136.4	136.4	0.0
Emergency Programs	2.0	2.0	0.0
Bylaw Services	25.8	25.9	(0.1)
Off-Street Parking	6.0	6.0	0.0
Communications	4.0	4.0	0.0
Intergovernmental Relations	1.0	0.0	0.0
<b>TOTAL</b>	<b>232.4</b>	<b>231.5</b>	<b>0.9</b>

**Administrative Services Summary**

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	2026 Proposed (UX)	2027 Proposed (UX)	2028 Proposed (UX)	2029 Proposed (UX)
<b>Police Protection</b>								
REVENUE	(897,597)	(565,440)	(586,522)	(587,356)	(610,850)	(635,284)	(660,695)	(687,123)
EXPENDITURES	32,634,099	33,563,418	36,171,698	37,977,317	39,496,411	41,076,266	42,719,321	44,428,095
TRANSFERS	16,851							
<b>Total</b>	<b>31,753,353</b>	<b>32,997,978</b>	<b>35,585,176</b>	<b>37,389,961</b>	<b>38,885,561</b>	<b>40,440,982</b>	<b>42,058,626</b>	<b>43,740,972</b>
<b>Fire &amp; Rescue Services</b>								
REVENUE	(2,105,318)	(1,967,000)	(2,112,000)	(2,287,000)	(2,378,480)	(2,473,619)	(2,572,565)	(2,675,468)
EXPENDITURES	20,878,899	19,895,375	20,694,920	23,543,891	24,485,644	25,465,067	26,483,672	27,543,017
TRANSFERS	1,225,600	1,137,496	1,419,190	1,428,470	1,482,707	1,539,114	1,597,777	1,658,786
<b>Total</b>	<b>19,999,181</b>	<b>19,065,871</b>	<b>20,002,110</b>	<b>22,685,361</b>	<b>23,589,871</b>	<b>24,530,562</b>	<b>25,508,884</b>	<b>26,526,335</b>
<b>Emergency Programs</b>								
REVENUE	(271,255)							
EXPENDITURES	496,422	276,320	310,220	351,933	366,010	380,649	395,875	411,710
TRANSFERS	13,840	14,800	17,200	17,800	18,512	19,253	20,023	20,824
<b>Total</b>	<b>239,007</b>	<b>291,120</b>	<b>327,420</b>	<b>369,733</b>	<b>384,522</b>	<b>399,902</b>	<b>415,898</b>	<b>432,534</b>
<b>Bylaw Services</b>								
REVENUE	(755,363)	(591,500)	(673,500)	(737,000)	(766,480)	(797,139)	(829,024)	(862,185)
EXPENDITURES	3,155,149	2,822,598	3,242,471	3,599,476	3,743,455	3,893,195	4,048,929	4,210,888
TRANSFERS	150,531	138,800	195,600	203,100	211,224	219,673	228,460	237,599
<b>Total</b>	<b>2,550,316</b>	<b>2,369,898</b>	<b>2,764,571</b>	<b>3,065,576</b>	<b>3,188,199</b>	<b>3,315,729</b>	<b>3,448,365</b>	<b>3,586,302</b>
<b>Off-Street Parking</b>								
REVENUE	(1,416,413)	(1,367,000)	(1,337,000)	(1,359,586)	(1,413,569)	(1,469,712)	(1,528,100)	(1,588,824)
EXPENDITURES	1,536,368	1,226,916	1,668,066	1,678,682	1,745,829	1,815,658	1,888,287	1,963,817
TRANSFERS	(119,955)	140,084	(331,066)	(319,096)	(332,260)	(345,946)	(360,187)	(374,993)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Communications</b>								
EXPENDITURES	577,353	573,355	626,655	651,702	677,769	704,880	733,078	762,401
TRANSFERS	552	5,000	5,000	7,000	7,280	7,571	7,874	8,189
<b>Total</b>	<b>577,905</b>	<b>578,355</b>	<b>631,655</b>	<b>658,702</b>	<b>685,049</b>	<b>712,451</b>	<b>740,952</b>	<b>770,590</b>
<b>Intergovernmental Relations</b>								
EXPENDITURES	6,253	0	163,554	183,508	190,848	198,481	206,420	214,676
<b>Total</b>	<b>6,253</b>	<b>0</b>	<b>163,554</b>	<b>183,508</b>	<b>190,848</b>	<b>198,481</b>	<b>206,420</b>	<b>214,676</b>
<b>GRAND TOTAL</b>	<b>55,126,015</b>	<b>55,303,222</b>	<b>59,474,486</b>	<b>64,352,841</b>	<b>66,924,050</b>	<b>69,598,107</b>	<b>72,379,145</b>	<b>75,271,409</b>