

**Administrative Services Summary**

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	2027 Proposed (UX)	2028 Proposed (UX)	2029 Proposed (UX)	2030 Proposed (UX)
<b>Police Protection</b>								
REVENUE	(1,163,066)	(586,522)	(587,356)	(587,476)	(605,101)	(623,253)	(641,950)	(661,207)
EXPENDITURES	36,139,319	36,171,698	38,683,861	40,971,676	42,200,826	43,466,849	44,770,858	46,113,986
TRANSFERS	30,082	0	0	0	0	0	0	0
<b>Total</b>	<b>35,006,335</b>	<b>35,585,176</b>	<b>38,096,505</b>	<b>40,384,200</b>	<b>41,595,725</b>	<b>42,843,596</b>	<b>44,128,908</b>	<b>45,452,779</b>
<b>Fire &amp; Rescue Services</b>								
REVENUE	(2,269,770)	(2,112,000)	(2,287,000)	(2,637,500)	(2,716,625)	(2,798,124)	(2,882,068)	(2,968,531)
EXPENDITURES	23,045,589	20,694,920	24,276,013	24,810,906	25,555,232	26,321,892	27,111,552	27,924,902
TRANSFERS	1,303,676	1,419,190	1,428,470	1,380,031	1,419,700	1,460,559	1,502,644	1,545,991
<b>Total</b>	<b>22,079,495</b>	<b>20,002,110</b>	<b>23,417,483</b>	<b>23,553,437</b>	<b>24,258,307</b>	<b>24,984,327</b>	<b>25,732,128</b>	<b>26,502,362</b>
<b>Emergency Programs</b>								
REVENUE	(304,047)	0	0	(3,000)	(3,090)	(3,183)	(3,278)	(3,376)
EXPENDITURES	652,713	310,220	351,933	368,921	379,990	391,388	403,132	415,226
TRANSFERS	51,954	17,200	17,800	18,160	18,705	19,266	19,844	20,439
<b>Total</b>	<b>400,620</b>	<b>327,420</b>	<b>369,733</b>	<b>384,081</b>	<b>395,605</b>	<b>407,471</b>	<b>419,698</b>	<b>432,289</b>
<b>Bylaw Services</b>								
REVENUE	(602,045)	(673,500)	(737,000)	(788,000)	(811,640)	(835,989)	(861,068)	(886,901)
EXPENDITURES	3,181,670	3,242,471	3,389,476	3,356,398	3,457,089	3,560,802	3,667,627	3,777,659
TRANSFERS	203,449	195,600	203,100	240,480	247,694	255,125	262,779	270,662
<b>Total</b>	<b>2,783,073</b>	<b>2,764,571</b>	<b>2,855,576</b>	<b>2,808,878</b>	<b>2,893,143</b>	<b>2,979,938</b>	<b>3,069,338</b>	<b>3,161,420</b>
<b>Off-Street Parking</b>								
REVENUE	(1,610,473)	(1,337,000)	(1,359,586)	(1,417,386)	(1,459,374)	(1,502,622)	(1,547,167)	(1,593,048)
EXPENDITURES	1,536,497	1,668,066	1,678,682	1,710,386	1,761,697	1,814,549	1,868,983	1,925,054
TRANSFERS	73,976	(331,066)	(319,096)	(293,000)	(302,323)	(311,927)	(321,816)	(332,006)
<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>								
REVENUE	(10,000)	0	0	0	0	0	0	0
EXPENDITURES	665,765	790,209	942,007	966,827	995,832	1,025,704	1,056,477	1,088,173
TRANSFERS	0	5,000	7,000	7,000	7,210	7,426	7,649	7,878
<b>Total</b>	<b>655,765</b>	<b>795,209</b>	<b>949,007</b>	<b>973,827</b>	<b>1,003,042</b>	<b>1,033,130</b>	<b>1,064,126</b>	<b>1,096,051</b>
<b>GRAND TOTAL</b>	<b>60,925,288</b>	<b>59,474,486</b>	<b>65,688,304</b>	<b>68,104,423</b>	<b>70,145,822</b>	<b>72,248,462</b>	<b>74,414,198</b>	<b>76,644,901</b>

# 2026 Operating Budget

## Administrative Services

Division	2026 FTE's	2025 FTE's	2026 vs 2025
Police Protection	59.2	59.2	0.0
Fire and Rescue Services	143.4	141.4	2.0
Emergency Programs	2.0	2.0	0.0
Bylaw Services	23.8	23.8	0.0
Off-Street Parking	6.0	6.0	0.0
Communications	6.0	5.0	1.0
Intergovernmental Relations	0.0	1.0	(1.0)
<b>TOTAL</b>	<b>240.5</b>	<b>238.5</b>	<b>2.0</b>