

**Comm. Services & Public Safety Summary**

|                                     | 2019<br>Actual (AA) | 2019<br>Bylaw (UB) | 2020<br>Bylaw (UB) | 2021<br>Proposed (UX) | 2022<br>Proposed (UX) | 2023<br>Proposed (UX) | 2024<br>Proposed (UX) | 2025<br>Proposed (UX) |
|-------------------------------------|---------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Emergency Measures</b>           |                     |                    |                    |                       |                       |                       |                       |                       |
| REVENUE                             | 543,280             | 0                  | 0                  | 0                     | 0                     | 0                     | 0                     | 0                     |
| EXPENDITURES                        | 323,063             | 216,805            | 322,269            | 289,519               | 295,193               | 300,981               | 306,883               | 312,904               |
| TRANSFERS                           | 61,071              | 0                  | 16,000             | 16,000                | 16,000                | 16,000                | 16,000                | 16,000                |
| <b>Total</b>                        | <b>927,413</b>      | <b>216,805</b>     | <b>338,269</b>     | <b>305,519</b>        | <b>311,193</b>        | <b>316,981</b>        | <b>322,883</b>        | <b>328,904</b>        |
| <b>Bylaw Enforcement</b>            |                     |                    |                    |                       |                       |                       |                       |                       |
| REVENUE                             | (731,203)           | (706,500)          | (745,490)          | (745,490)             | (745,490)             | (745,490)             | (745,490)             | (745,490)             |
| EXPENDITURES                        | 2,326,912           | 1,964,758          | 2,179,768          | 2,189,315             | 2,222,838             | 2,257,032             | 2,291,910             | 2,327,486             |
| TRANSFERS                           | 132,028             | 137,325            | 133,923            | 162,000               | 162,000               | 162,000               | 162,000               | 162,000               |
| <b>Total</b>                        | <b>1,727,738</b>    | <b>1,395,583</b>   | <b>1,568,201</b>   | <b>1,605,825</b>      | <b>1,639,348</b>      | <b>1,673,542</b>      | <b>1,708,420</b>      | <b>1,743,996</b>      |
| <b>Aquatics</b>                     |                     |                    |                    |                       |                       |                       |                       |                       |
| REVENUE                             | (1,908,834)         | (1,914,619)        | (1,951,780)        | (653,070)             | (653,070)             | (653,070)             | (653,070)             | (653,070)             |
| EXPENDITURES                        | 4,841,984           | 4,399,418          | 4,439,857          | 3,021,005             | 3,064,768             | 3,109,406             | 3,154,937             | 3,201,377             |
| TRANSFERS                           | 301,793             | 313,144            | 312,684            | 317,759               | 317,759               | 317,759               | 317,759               | 317,759               |
| <b>Total</b>                        | <b>3,234,942</b>    | <b>2,797,943</b>   | <b>2,800,761</b>   | <b>2,685,694</b>      | <b>2,729,457</b>      | <b>2,774,095</b>      | <b>2,819,626</b>      | <b>2,866,066</b>      |
| <b>Community Services Admin.</b>    |                     |                    |                    |                       |                       |                       |                       |                       |
| REVENUE                             | (7,886)             | 0                  | 0                  | 0                     | 0                     | 0                     | 0                     | 0                     |
| EXPENDITURES                        | 1,161,817           | 1,248,402          | 1,023,741          | 838,668               | 849,378               | 860,303               | 871,446               | 882,810               |
| TRANSFERS                           | 45,188              | 0                  | 0                  | 0                     | 0                     | 0                     | 0                     | 0                     |
| <b>Total</b>                        | <b>1,199,120</b>    | <b>1,248,402</b>   | <b>1,023,741</b>   | <b>838,668</b>        | <b>849,378</b>        | <b>860,303</b>        | <b>871,446</b>        | <b>882,810</b>        |
| <b>Off-Street Parking</b>           |                     |                    |                    |                       |                       |                       |                       |                       |
| REVENUE                             | (1,886,552)         | (1,965,470)        | (1,964,000)        | (1,959,110)           | (1,959,110)           | (1,959,110)           | (1,959,110)           | (1,959,110)           |
| EXPENDITURES                        | 1,236,942           | 1,157,552          | 1,176,290          | 1,199,113             | 1,207,498             | 1,216,050             | 1,224,771             | 1,233,666             |
| TRANSFERS                           | 649,610             | 807,918            | 792,386            | 759,997               | 751,612               | 743,060               | 734,339               | 725,444               |
| <b>Total</b>                        | <b>0</b>            | <b>0</b>           | <b>4,676</b>       | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Civic Facilities Maintenance</b> |                     |                    |                    |                       |                       |                       |                       |                       |
| REVENUE                             | (400,679)           | (28,711)           | (25,190)           | (20,140)              | (20,140)              | (20,140)              | (20,140)              | (20,140)              |
| EXPENDITURES                        | 2,954,738           | 2,399,356          | 2,993,991          | 2,899,804             | 2,925,483             | 2,951,679             | 2,978,397             | 3,005,644             |
| TRANSFERS                           | 333,480             | 340,989            | 323,523            | 324,726               | 324,726               | 324,726               | 324,726               | 324,726               |
| <b>Total</b>                        | <b>2,887,539</b>    | <b>2,711,634</b>   | <b>3,292,324</b>   | <b>3,204,390</b>      | <b>3,230,069</b>      | <b>3,256,265</b>      | <b>3,282,983</b>      | <b>3,310,230</b>      |
| <b>Entertainment Services</b>       |                     |                    |                    |                       |                       |                       |                       |                       |
| REVENUE                             | (2,472,966)         | (1,505,895)        | (1,581,440)        | (75,000)              | (75,000)              | (75,000)              | (75,000)              | (75,000)              |
| EXPENDITURES                        | 2,351,504           | 1,159,729          | 1,153,321          | 255,318               | 258,957               | 262,669               | 266,453               | 270,312               |
| TRANSFERS                           | 12,919              | 8,638              | 8,835              | 2,500                 | 2,500                 | 2,500                 | 2,500                 | 2,500                 |
| <b>Total</b>                        | <b>(108,543)</b>    | <b>(337,528)</b>   | <b>(419,284)</b>   | <b>182,818</b>        | <b>186,457</b>        | <b>190,169</b>        | <b>193,953</b>        | <b>197,812</b>        |
| <b>Event Services</b>               |                     |                    |                    |                       |                       |                       |                       |                       |
| REVENUE                             | (1,820,810)         | (1,491,439)        | (1,600,570)        | 0                     | 0                     | 0                     | 0                     | 0                     |
| EXPENDITURES                        | 1,988,443           | 1,363,561          | 1,374,113          | 6,065                 | 6,065                 | 6,065                 | 6,065                 | 6,065                 |
| TRANSFERS                           | (374,509)           | (11,650)           | (19,700)           | (11,550)              | (11,550)              | (11,550)              | (11,550)              | (11,550)              |
| <b>Total</b>                        | <b>(206,875)</b>    | <b>(139,528)</b>   | <b>(246,157)</b>   | <b>(5,485)</b>        | <b>(5,485)</b>        | <b>(5,485)</b>        | <b>(5,485)</b>        | <b>(5,485)</b>        |
| <b>Arena Operations</b>             |                     |                    |                    |                       |                       |                       |                       |                       |
| REVENUE                             | (1,629,193)         | (1,641,882)        | (1,677,953)        | (481,320)             | (481,331)             | (481,342)             | (481,353)             | (481,364)             |
| EXPENDITURES                        | 5,504,832           | 4,933,409          | 4,908,001          | 4,371,737             | 4,428,056             | 4,485,500             | 4,544,094             | 4,603,858             |
| TRANSFERS                           | 459,518             | 472,269            | 484,947            | 489,209               | 489,209               | 489,209               | 489,209               | 489,209               |
| <b>Total</b>                        | <b>4,335,158</b>    | <b>3,763,796</b>   | <b>3,714,995</b>   | <b>4,379,626</b>      | <b>4,435,934</b>      | <b>4,493,367</b>      | <b>4,551,950</b>      | <b>4,611,703</b>      |
| <b>GRAND TOTAL</b>                  | <b>13,996,491</b>   | <b>11,657,107</b>  | <b>12,077,526</b>  | <b>13,197,055</b>     | <b>13,376,351</b>     | <b>13,559,237</b>     | <b>13,745,776</b>     | <b>13,936,036</b>     |