

	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
By-law and Parking Enforcement									
Revenue									
Fees, Service Charges, and Rentals		-105,726	-286,500	-25,000	-23,000	-	-23,000	2,000	-8.0%
Fines and penalties		-75,984	-52,500	-2,500	-2,500	-	-2,500	-	0.0%
Licenses and permits		-12,138	-17,400	-14,000	-15,000	-	-15,000	-1,000	7.1%
Revenue Total		-193,848	-356,400	-41,500	-40,500	-	-40,500	1,000	-2.4%
Expense									
Salaries & Benefits	1	248,922	336,748	330,362	337,171	-	337,171	6,809	2.1%
Fees Expense		3,851	2,600	2,500	2,500	-	2,500	-	0.0%
Fuel		3,111	3,000	3,000	3,000	-	3,000	-	0.0%
Grounds Maintenance		10,802	72,500	10,000	10,000	-	10,000	-	0.0%
Insurance		12,315	13,800	13,550	13,550	-	13,550	-	0.0%
Interdepartment Transfers	2	2,998.79	4,103	58,900	45,345	-	45,345	-13,555	-23.0%
Interdepartment Transfers - Corporate S&B	3	43,434	-	136,576	139,118	-	139,118	2,542	1.9%
Licenses expense		194	470	470	470	-	470	-	0.0%
Materials & Supplies		20,174	3,100	20,800	20,800	-	20,800	-	0.0%
Printing, Advertising & Public Notices		574	3,700	2,700	3,100	-	3,100	400	14.8%
Professional & Contracted Services	4	78,176	102,700	99,250	103,084	-	103,084	3,834	3.9%
Protective clothing, uniforms, subscriptions, and memberships		2,750	2,200	2,950	3,650	-	3,650	700	23.7%
Repairs & Maintenance		19,498	18,000	3,000	3,000	-	3,000	-	0.0%
Software Support & Licencing		90,771	6,000	-	-	-	-	-	-
Taxes		54,417	52,300	51,816	51,816	-	51,816	-	0.0%
Telecommunications		1,432	1,600	1,600	1,600	-	1,600	-	0.0%
Town Equipment Rental		57,000	0	57,000	57,000	-	57,000	-	0.0%
Training, travel, meetings, and conferences	5	3,768	8,700	8,900	11,600	-	11,600	2,700	30.3%
Transfer to Reserve	6	120,000	120,000	129,500	159,684	-	159,684	30,184	23.3%
Expense Total		774,188	751,521	932,874	966,488	-	966,488	33,614	3.6%
Net Expense		580,340	395,121	891,374	925,988	-	925,988	34,614	3.9%

*2023 Actuals (\$) unaudited

Note 1: Includes 1.78% blended COLA consistent with IBEW collective agreement. Statutory and group benefit premiums increased to reflect current benefit rates.

Note 2: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 3: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 4: Increase as per Animal Control contract.

Note 5: Increased training budget as per staff training and development plan.

Note 6: Transfer to Capital Infrastructure Reserve increased in accordance with recommendations of the 2024 AMP. Additional year-end surplus transfers will be required to achieve the recommended 3% annual tax increase to tax-supported reserves.