Proposed	Budget by	y Program ((\$000s)
1 1000000	Dudget	y	(4000)

Description	2024 Adopted Budget	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast
Expenses to Deliver Current Services					
Animal Services	4,300	4,557	4,667	4,704	4,817
Compliance & Licensing Enforcement	3,542	3,103	3,225	2,662	2,771
Enforcement Administration	122	183	194	205	216
Mobile Licensing	6,076	6,000	6,152	6,309	6,469
Parking Enforcement	6,876	6,850	7,002	7,158	7,318
Total Expenses	20,916	20,693	21,240	21,037	21,591
Revenue	(17,574)	(17,439)	(17,439)	(17,439)	(17,439)
Transfers from Reserves & Reserve Funds	0	0	0	0	0
New Initiatives		3,715	7,917	9,164	9,572
Proposed Net Budget	3,342	6,969	11,717	12,761	13,724
Expenses Budget - Change by Year		(1%)	3%	(1%)	3%
Proposed Net Budget - Change by Year		109%	68%	9%	8%

Summary of Proposed 2025 Budget and 2026-2028 Forecasts (\$000s)

Description	2024 Adopted Budget	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast
Labour	17,628	23,916	30,711	31,786	32,717
Other Operating Expenses	3,288	3,273	3,325	3,294	3,326
Transfers to Reserves & Reserve Funds	0	0	0	0	0
Total Gross Expenses	20,916	27,188	34,037	35,080	36,043
Total Revenue	(17,574)	(20,219)	(22,319)	(22,319)	(22,319)
Transfers from Reserves & Reserve Funds	0	0	0	0	0
Total Net Expenses	3,342	6,969	11,717	12,761	13,724

Proposed New Initiatives

Budget Request Name	BR#	2025 FTE Impact	2025 Proposed Budget (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2025- 2028 FTE Impact	2025- 2028 Capital (\$000s)
Enhancing By-law Enforcement	12126	30	2,601	5,111	5,719	5,891	49	0
Enhancing Animal Services Program Delivery	12138	22	1,352	3,383	3,839	3,945	38	0
Total		52	3,952	8,494	9,559	9,835	87	0

Note: Numbers are net. Some new initiatives include budget and/or FTEs that are allocated to other service areas. The values in this Proposed New Initiatives table may not balance to the values reported in other tables in this document. This table shows the entire initiative in the service area to which it has been assigned, while all other service area tables only include their portion of the initiative.