

		2022	2023			2024 Total	2024	2024
	*2022	Approved	Approved	2024 Base	2024 One	Budget	Change	Change
By-law and Parking Enforcement	Actuals (\$)	Budget (\$)	Budget (\$)	Budget (\$)	Time (\$)	Request (\$)	(\$)	(%)
Revenue								
Fees, Service Charges, and Rentals (Note 1)	- 106,829	- 573,250	- 286,500	- 25,000		- 25,000	261,500	-91%
Fines and penalties (Note 2)	- 15,408	- 52,500	- 52,500	- 2,500		- 2,500	50,000	-95%
Grants & External Contributions	- 3,858		-			-	-	
Licenses and permits	- 4,151	- 17,400	- 17,400	- 14,000		- 14,000	3,400	-20%
Revenue Total	-130,246	-643,150	-356,400	-41,500	0	-41,500	314,900	-88%
Expense								
Salaries & Benefits (Note 3)	210,007	255,720	336,748	379,502		379,502	42,754	13%
Professional & Contracted Services (Note 4)	95,127	88,655	102,700	99,250		99,250	- 3,450	-3%
Fees expense	2,196	100	2,600	2,500		2,500	- 100	-4%
Fuel	2,704	2,000	3,000	3,000		3,000	-	0%
Grants & Donations	38,800	63,000	-	-		-	-	
Grounds Maintenance	82,208	67,500	72,500	10,000		10,000	- 62,500	-86%
Insurance	15,804	14,878	13,800	13,550		13,550	- 250	-2%
Interdepartmental Transfers - S&B (Note 5)	1,406	1,535	-	136,576		136,576	136,576	
Interdepartmental Transfers - Other (Note 6)	- 4,522	1,706	4,103	58,900		58,900	54,797	
Licenses expense	101	470	470	470		470	-	0%
Materials & Supplies	1,290	3,000	3,100	20,800		20,800	17,700	571%
Printing, Advertising & Public Notices	2,008	1,500	3,700	2,700		2,700	- 1,000	-27%
Protective clothing, uniforms, subscriptions, and memberships	3,317	1,120	2,200	2,950		2,950	750	34%
Repairs & Maintenance (Note 7)	13,903	4,250	18,000	3,000		3,000	- 15,000	-83%
Software Support & Licensing (Note 8)	48,489	-	6,000	-		-	- 6,000	-100%
Taxes (Note 9)	52,958	52,300	52,300	51,816		51,816	- 484	-1%
Telecommunications	1,352	1,600	1,600	1,600		1,600	-	0%
Training, travel, meetings, and conferences	2,932	3,600	8,700	8,900		8,900	200	2%
Transfer to Reserve (Note 10)	110,710	110,710	120,000	129,500		129,500	9,500	8%
Vehicle, Equipment, and Facility Rentals	-	- 3,412	-	57,000		57,000	57,000	
Expense Total	680,790	670,232	751,521	982,014	0	982,014	230,493	31%
Net Expense	550,544	27,082	395,121	940,514	-	940,514	545,393	138%

* 2022 Actuals (\$) unaudited

By-law and Parking Enforcement

Note 1: Parking revenue eliminated. Paid parking program under review.

Note 2: Parking fine revenue eliminated. Paid parking program under review.

Note 3: New non-union and IBEW grids adopted in 2023, includes 1.35% blended COLA.

Note 4: Reduced budget for By-law violations. Cost recovery from property owner also reduced under Fees, Services Charges, and Rentals**Note 5:**

Interdepartmental transfers updated to include Bylaw & Parking's proportional share of S&B costs for Corporate Services.

Note 6: Interdepartmental transfers updated to include Bylaw & Parking's proportional share of other Corporate Service costs.

Note 7: Eliminated parking machine maintenance. Parking program under review.

Note 8: Software monthly costs and programming changes for parking meters removed. Paid parking program under review.

Note 9: 2023 budget kept static over 2022. 2024 budget estimated at 5% increase over 2023 actual billing for downtown lots. Taxes for lot 7 (sold) removed.

Note 10: Established a reserve contribution for the By-law vehicles.

By-Law 2024 Capital Program		Funding Source							
Project Name	Cost	Grant	Grant Contingent	OCIF	Gas Tax	Tax Supported Reserves	Rate Supported Reserves	Development Charges	Debt
By-Law Replacement Vehicle	57,000					57,000			
Total By-Law	57,000					57,000			

Capital Project Summary	2024 Budget Year
Project Name	Municipal Law Enforcement Replacement Vehicle
Division	By-Law
Maintenance or Growth	Maintenance
Project Description, Justification and Readiness	The current MLE vehicle is at end of life and has over 220,000 KM.
Current Budget Year Cost	
Capital Purchase	57,000
Construction	
Consulting	
Study	
Other	
Total Cost	57,000
Current Budget Year Funding	
Grant	
Rate-Supported Reserve	
Tax-Supported Reserve	57,000
Development Charges	
Other	
Total Funding	57,000
Future Budget Years	Expected replacement in 10 years per ten year capital plan.