

**2024 Operating Budget**  
**Approved Budget with Comparative Data**

**Police**

	2022	2023	2023	2024	2024	2024	2024 Capital	2024	2023 vs 2024	2023 vs 2024
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
<b>240-000 Police / Unassigned</b>										
<b>0000</b>										
4026 Report Rev	(\$255)	(\$500)	(\$187)	(\$200)				(\$200)	\$300	(60.0%)
4027 Screen.Fingerprint HST INC			(\$320)	(\$500)				(\$500)	(\$500)	
4030 Pay Duty Revenue	(\$5,182)	(\$3,500)	(\$45,755)	(\$5,000)				(\$5,000)	(\$1,500)	42.9%
4032 Provincial Grants	(\$102,682)	(\$94,000)	(\$115,444)	(\$183,313)				(\$183,313)	(\$89,313)	95.0%
4119 False Alarms				(\$500)				(\$500)	(\$500)	
4892 Trade-in/ProceedsSale of TCA	(\$9,100)									
4941 Contrib fr Mun Policing RF	(\$232,941)									
4999 Misc Revenue	(\$754)	(\$5,000)	(\$30)	(\$5,500)				(\$5,500)	(\$500)	10.0%
6001 Office Supplies	\$16,301	\$9,500	\$22,626	\$96,000				\$96,000	\$86,500	910.5%
6004 Postage	\$196	\$500	\$571	\$600				\$600	\$100	20.0%
6006 Uniforms	\$45,720	\$29,000	\$29,868	\$56,100		\$18,174		\$74,274	\$45,274	156.1%
6009 Office Equipment			\$20,105	\$15,000				\$15,000	\$15,000	
6020 Bank Fees & Interest Charges	\$797	\$800	\$623	\$800				\$800		
6050 IT Supplies	\$20,833	\$47,000	\$28,452						(\$47,000)	(100.0%)
6051 IT Technical Support	\$27,474	\$35,000	\$34,080	\$31,600		(\$13,800)		\$17,800	(\$17,200)	(49.1%)
6052 OPTIC	\$28,657	\$33,000	\$24,898	\$62,540				\$62,540	\$29,540	89.5%
6053 IT Software Licenses	\$49,155	\$102,610	\$40,911	\$140,430				\$140,430	\$37,820	36.9%
6115 Patrol Operation Supplies	\$66,078	\$40,000	\$44,578	\$7,080				\$7,080	(\$32,920)	(82.3%)
6116 CIB Operation Supplies	\$10,100	\$10,000	\$8,450	\$10,000				\$10,000		
6117 IT Operation Supplies	\$8,272		\$6,437	\$11,800				\$11,800	\$11,800	
6118 Community Service Operations	\$1,958	\$2,500	\$574	\$3,000				\$3,000	\$500	20.0%
6119 Speed/Alcohol Detection Device	\$4,238	\$3,500	\$399	\$4,000				\$4,000	\$500	14.3%
6180 Fleet Fuel	\$80,169	\$65,000	\$27,179	\$65,000				\$65,000		
6201 Advertising	\$304	\$500	\$791	\$4,000				\$4,000	\$3,500	700.0%
6210 Insurance Premium	\$94,730	\$107,822	\$103,564	\$116,207				\$116,207	\$8,385	7.8%
6218 Other Operational Expense	\$41,438									
6220 Contracted Services	\$14,560	\$29,000	\$18,186	\$40,800		\$1,200		\$42,000	\$13,000	44.8%
6261 Legal Fees	\$22,227	\$15,000	\$382	\$5,000				\$5,000	(\$10,000)	(66.7%)
6291 Professional Dues	\$2,918	\$3,000	\$2,517	\$5,000				\$5,000	\$2,000	66.7%

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**Police**

	2022	2023	2023	2024	2024	2024	2024 Capital	2024	2023 vs 2024	2023 vs 2024
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
<b>6292 Travel</b>			\$1,450							
<b>6294 Training</b>	\$56,569	\$35,000	\$62,999	\$52,950				\$52,950	\$17,950	51.3%
<b>6295 Car Allowance</b>	\$2,400	\$500	\$2,600						(\$500)	(100.0%)
<b>6297 Special Events</b>	\$1,181	\$3,000	\$2,702	\$6,000				\$6,000	\$3,000	100.0%
<b>6299 Donation/Grant Expense</b>			\$2,126							
<b>6300 Meals</b>	\$9,932	\$4,500	\$9,350	\$10,000				\$10,000	\$5,500	122.2%
<b>6301 R &amp; M - Vehicle</b>	\$53,564	\$35,000	\$28,528	\$35,000				\$35,000		
<b>6302 R &amp; M - Equipment</b>	\$9,562	\$30,000	\$2,602	\$14,140				\$14,140	(\$15,860)	(52.9%)
<b>6320 R &amp; M - Buildings &amp; Grounds</b>	\$92,718	\$58,930	\$59,105	\$62,450				\$62,450	\$3,520	6.0%
<b>6330 Equipment Rentals</b>	\$10,806	\$11,000	\$20,140	\$37,220				\$37,220	\$26,220	238.4%
<b>6500 Natural Gas</b>	\$8,557	\$5,500	\$5,340	\$6,000				\$6,000	\$500	9.1%
<b>6501 Hydro</b>	\$28,923	\$26,000	\$25,130	\$30,000				\$30,000	\$4,000	15.4%
<b>6502 Water &amp; Sewer</b>	\$5,569	\$5,000	\$3,390	\$5,000				\$5,000		
<b>6520 Telephone</b>	\$22,651	\$22,000	\$12,555	\$12,150				\$12,150	(\$9,850)	(44.8%)
<b>6522 Cell Phone</b>	\$19,352	\$18,500	\$14,968	\$19,000				\$19,000	\$500	2.7%
<b>6524 Radios</b>	\$4,337	\$7,000	\$33,064	\$3,000				\$3,000	(\$4,000)	(57.1%)
<b>6527 Internet</b>	\$8,472	\$8,500	\$15,750	\$17,000				\$17,000	\$8,500	100.0%
<b>6601 Debenture Principal</b>	\$125,000	\$125,000	\$125,000	\$125,000				\$125,000		
<b>6602 Debenture Interest Expense</b>	\$53,383	\$49,635	\$35,619	\$45,787				\$45,787	(\$3,848)	(7.8%)
<b>6998 Emergency Purchases</b>			\$668,890							
<b>9101 Full-Time</b>	\$2,655,023	\$2,782,025	\$2,512,995	\$2,929,404		\$172,778		\$3,102,182	\$320,157	11.5%
<b>9102 Part-Time</b>	\$98,959	\$98,104	\$86,896	\$136,007				\$136,007	\$37,903	38.6%
<b>9104 Overtime</b>	\$159,584	\$100,000	\$203,408	\$125,000		(\$17,000)		\$108,000	\$8,000	8.0%
<b>9111 Other Payments</b>	\$69,215	\$8,000	\$35,900						(\$8,000)	(100.0%)
<b>9112 Paid Duty Overtime</b>	\$6,567	\$3,000	\$34,373	\$3,750				\$3,750	\$750	25.0%
<b>9123 Clothing Allowance</b>	\$3,563									
<b>9201 Benefits</b>	\$865,163	\$900,045	\$879,747	\$916,463		\$52,933		\$969,396	\$69,351	7.7%
<b>9202 Retiree Benefits</b>	\$85,998	\$96,000	\$90,693	\$87,443				\$87,443	(\$8,557)	(8.9%)
<b>Total 0000</b>	<b>\$4,642,259</b>	<b>\$4,862,971</b>	<b>\$5,228,775</b>	<b>\$5,158,708</b>		<b>\$214,285</b>		<b>\$5,372,993</b>	<b>\$510,022</b>	<b>10.5%</b>
<b>Total 240-000 Police / Unassigned</b>	<b>\$4,642,259</b>	<b>\$4,862,971</b>	<b>\$5,228,775</b>	<b>\$5,158,708</b>		<b>\$214,285</b>		<b>\$5,372,993</b>	<b>\$510,022</b>	<b>10.5%</b>

**240-245 Police / Police Administration**

**2024 Operating Budget**  
**Approved Budget with Comparative Data**

**Police**

	2022	2023	2023	2024	2024	2024	2024 Capital	2024	2023 vs 2024	2023 vs 2024
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./((Decr.) \$	Incr./((Decr.) %
<b>0000</b>										
9101 Full-Time	\$181,281	\$192,920	\$220,807	\$307,325				\$307,325	\$114,405	59.3%
9102 Part-Time	\$38,304	\$58,535	\$26,769	\$12,840				\$12,840	(\$45,695)	(78.1%)
9104 Overtime	\$5,312	\$3,000	\$2,983	\$2,500				\$2,500	(\$500)	(16.7%)
9201 Benefits	\$64,835	\$79,646	\$83,832	\$101,256				\$101,256	\$21,610	27.1%
<b>Total 0000</b>	<b>\$289,732</b>	<b>\$334,101</b>	<b>\$334,391</b>	<b>\$423,921</b>				<b>\$423,921</b>	<b>\$89,820</b>	<b>26.9%</b>
<b>Total 240-245 Police / Police Administration</b>	<b>\$289,732</b>	<b>\$334,101</b>	<b>\$334,391</b>	<b>\$423,921</b>				<b>\$423,921</b>	<b>\$89,820</b>	<b>26.9%</b>
<b>240-255 Police / Police Comm</b>										
<b>0000</b>										
6220 Contracted Services	\$204,292	\$175,000	\$181,588	\$190,000				\$190,000	\$15,000	8.6%
6520 Telephone	\$16,381	\$16,500	\$16,611	\$18,000				\$18,000	\$1,500	9.1%
<b>Total 0000</b>	<b>\$220,673</b>	<b>\$191,500</b>	<b>\$198,199</b>	<b>\$208,000</b>				<b>\$208,000</b>	<b>\$16,500</b>	<b>8.6%</b>
<b>Total 240-255 Police / Police Comm</b>	<b>\$220,673</b>	<b>\$191,500</b>	<b>\$198,199</b>	<b>\$208,000</b>				<b>\$208,000</b>	<b>\$16,500</b>	<b>8.6%</b>
<b>240-259 Police / Screening</b>										
<b>0000</b>										
4026 Report Rev	(\$534,435)	(\$450,000)	(\$585,435)	(\$840,000)				(\$840,000)	(\$390,000)	86.7%
4027 Screen.Fingerprint HST INC			(\$5,977)	(\$1,000)				(\$1,000)	(\$1,000)	
4028 Police Screen-Vulnerable Sector			(\$6,711)	(\$250)				(\$250)	(\$250)	
6001 Office Supplies	\$32	\$2,000	\$1,478	\$500				\$500	(\$1,500)	(75.0%)
6004 Postage	\$461	\$500	\$102	\$200				\$200	(\$300)	(60.0%)
6009 Office Equipment				\$2,000				\$2,000	\$2,000	
6014 Allowance for Doubtful Account			\$7,222							
6220 Contracted Services	\$1,997	\$2,000	\$4,497	\$2,100				\$2,100	\$100	5.0%
6292 Travel		\$5,000							(\$5,000)	(100.0%)
6441 Trsf to Mun Policing R/F	\$165,010	\$63,312		\$200,789				\$200,789	\$137,477	217.1%
6491 Trsf to Empl'ee Future Ben Res	\$100,000	\$100,000	\$100,000	\$100,000				\$100,000		
9101 Full-Time	\$164,027	\$167,476	\$161,599	\$178,563				\$178,563	\$11,087	6.6%
9102 Part-Time	\$46,992	\$39,250	\$93,345	\$239,736				\$239,736	\$200,486	510.8%
9104 Overtime	\$142	\$500	\$11,057	\$10,000				\$10,000	\$9,500	1,900.0%
9201 Benefits	\$55,774	\$69,962	\$61,428	\$107,362				\$107,362	\$37,400	53.5%
<b>Total 0000</b>			<b>(\$157,395)</b>							

**2024 Operating Budget**  
**Approved Budget with Comparative Data**

**Police**

	2022 Actuals	2023 Budget	2023 YTD Actuals	2024 Base Budget	2024 One-Time Items	2024 Service Level Change	2024 Capital Operating Impact	2024 Total Budget	2023 vs 2024 Budget Incr./((Decr.) \$	2023 vs 2024 Budget Incr./((Decr.) %
<b>Total 240-259 Police / Screening</b>			(\$157,395)							
<b>240-261 Police / OPP</b>										
<b>0000</b>										
4026 Report Rev	(\$3,023)	(\$1,000)	(\$11,742)	(\$1,000)				(\$1,000)		
4032 Provincial Grants	(\$5,644)			(\$7,081)				(\$7,081)	(\$7,081)	
6220 Contracted Services	\$574,164	\$590,922	\$545,246	\$618,915				\$618,915	\$27,993	4.7%
<b>Total 0000</b>	<b>\$565,497</b>	<b>\$589,922</b>	<b>\$533,504</b>	<b>\$610,834</b>				<b>\$610,834</b>	<b>\$20,912</b>	<b>3.5%</b>
<b>Total 240-261 Police / OPP</b>	<b>\$565,497</b>	<b>\$589,922</b>	<b>\$533,504</b>	<b>\$610,834</b>				<b>\$610,834</b>	<b>\$20,912</b>	<b>3.5%</b>
<b>240-265 Police / PSB</b>										
<b>0000</b>										
4941 Contrib fr Mun Policing RF	(\$17,365)		(\$8,581)							
6001 Office Supplies	\$573	\$1,100	\$1,173	\$1,000				\$1,000	(\$100)	(9.1%)
6009 Office Equipment	\$188	\$500	\$61	\$500				\$500		
6020 Bank Fees & Interest Charges	\$50	\$50	\$50	\$50				\$50		
6220 Contracted Services	\$44,736	\$30,000	\$37,200	\$40,000				\$40,000	\$10,000	33.3%
6224 Business Plan		\$10,000	\$4,912						(\$10,000)	(100.0%)
6261 Legal Fees	\$24,918	\$10,000	\$16,230	\$15,000				\$15,000	\$5,000	50.0%
6291 Professional Dues	\$1,480	\$1,400	\$3,123	\$1,600				\$1,600	\$200	14.3%
6292 Travel		\$200	\$311						(\$200)	(100.0%)
6294 Training	\$712	\$5,500	\$3,399	\$8,000				\$8,000	\$2,500	45.5%
6297 Special Events	\$5,700	\$7,000	\$3,572	\$10,000				\$10,000	\$3,000	42.9%
6299 Donation/Grant Expense	\$170			\$500				\$500	\$500	
6300 Meals	\$456	\$450	\$2,067						(\$450)	(100.0%)
6999 Misc Expense	\$323									
9101 Full-Time	\$15,842	\$16,100	\$14,758	\$19,000				\$19,000	\$2,900	18.0%
9201 Benefits	\$472	\$628	\$458	\$628				\$628		
<b>Total 0000</b>	<b>\$78,255</b>	<b>\$82,928</b>	<b>\$78,733</b>	<b>\$96,278</b>				<b>\$96,278</b>	<b>\$13,350</b>	<b>16.1%</b>
<b>Total 240-265 Police / PSB</b>	<b>\$78,255</b>	<b>\$82,928</b>	<b>\$78,733</b>	<b>\$96,278</b>				<b>\$96,278</b>	<b>\$13,350</b>	<b>16.1%</b>
<b>Total Police</b>	<b>\$5,796,416</b>	<b>\$6,061,422</b>	<b>\$6,216,207</b>	<b>\$6,497,741</b>		<b>\$214,285</b>		<b>\$6,712,026</b>	<b>\$650,604</b>	<b>10.7%</b>