

November 18, 2009 DESCRIPTION	2006 Actual	2007 Actual	2008 Unaudited Actual	2009 Budget Committee Approved	2010 Proposed	2011 Proposed
POLICE OPERATING:						
PROVINCIAL GRANT	(116,664)	(163,748)	(144,815)	(203,400)		
FINES AND FEES	(4,102)	(3,853)	(6,043)	(5,000)		
OTHER	(529)	(12,028)	(325)	0		
POLICE REVENUE	(121,295)	(179,628)	(151,183)	(208,400)		
ADVERTISING	2,669	4,085	3,672	3,000		
COMMUNICATIONS(TELEPHONE, ETC)	36,794	40,801	40,096	37,500		
OFFICE	84,121	91,473	80,752	87,000		
FACILITY	46,300	56,331	56,426	54,500		
EQUIPMENT	7,179	7,045	6,896	8,000		
OTHER	13,565	11,841	14,873	12,000		
SALARIES AND BENEFITS	2,611,077	2,816,842	2,965,665	3,149,116		
POLICE VEHICLES OPERATING	65,561	72,693	78,543	75,500		
POLICE EXPENDITURES	2,867,266	3,101,111	3,246,923	3,426,616		
POLICE CAPITAL						
COMPUTER & IT UPGRADES			12,828			
BUILDING UPGRADES	8,792		10,344			
EQUIPMENT	25,633	22,013	13,355			
VEHICLES	86,139	44,629	32,031	70,000		
RETIREE PAYOUTS/BENEFITS				10,141		
FACILITY REVIEW				31,500		
POLICE CAPITAL EXPENDITURES	120,564	66,642	68,558	111,641		
POLICE SUBTOTAL	2,866,534	2,988,124	3,164,298	3,329,857	3,914,872	5,133,344
COMMUNICATIONS:** INCLUDES PHFD & PW						
REVENUE - OTHER MUNICIPALITIES	(14,980)	(15,960)	(15,960)	(16,000)		
COMMUNICATIONS REVENUE TO RESERVES	(14,980)	(15,960)	(15,960)	(16,000)		
SALARIES AND BENEFITS	499,926	530,446	563,418	552,800		
COMMUNICATIONS EXPENDITURES	499,926	530,446	563,418	552,800		
COMMUNICATIONS CAPITAL						
COMMUNICATIONS AND IT REVIEW				26,842		
COMMUNICATIONS CAPITAL EXPENDITURES	0	0	0	26,842		
COMMUNICATIONS SUBTOTAL	484,946	514,486	547,458	563,642	586,188	609,635

November 18, 2009 DESCRIPTION	2006 Actual	2007 Actual	2008 Unaudited Actual	2009 Budget Committee Approved	2010 Proposed	2011 Proposed
SCREENING:						
SCREENING REPORTS	(915,861)	(1,054,355)	(583,107)	(500,000)		
SCREENING REVENUE	(915,861)	(1,054,355)	(583,107)	(500,000)		
OFFICE SUPPLIES	6,797	11,347	17,230	8,000		
SALARIES AND BENEFITS	161,621	158,947	193,510	152,050		
SCREENING EXPENDITURES	168,418	170,294	210,740	160,050		
SCREENING CAPITAL						
SCREENING EQUIPMENT	12,649					
SCREENING CAPITAL EXPENDITURES	12,649	0	0	0		
SCREENING SUBTOTAL TO RESERVES	-734,794	-884,062	-372,367	-339,950	(353,548)	(367,690)
PARKING AUTHORITY:						
FEES AND FINES	(138,803)	(143,157)	(137,256)	(125,000)		
PARKING AUTHORITY REVENUE	(138,803)	(143,157)	(137,256)	(125,000)		
COMMUNICATIONS	1,401	1,499	1,602	1,500		
RENTAL	5,400	5,400	5,400	5,400		
OFFICE SUPPLIES	1,069	1,357	1,337	1,500		
HYDRO	866	1,591	1,073	1,200		
EQUIPMENT	4,486	4,888	5,614	6,000		
LEGAL AND OTHER	0	0	279	200		
SALARY AND BENEFITS	67,211	75,800	75,578	74,700		
VEHICLE	2,792	2,520	3,889	3,500		
PARKING AUTHORITY EXPENDITURES	83,225	93,055	94,772	94,000		
PARKING AUTHORITY CAPITAL						
PARKING AUTHORITY VAN	17,746					
PARKING AUTHORITY CAPITAL EXPENDITURES	17,746	0	0	0		
PARKING AUTHORITY SUBTOTAL TO RESERVES	(37,832)	(50,102)	(42,484)	(31,000)	(32,240)	(33,530)
OPP:						
PROVINCIAL GRANT						
FEES AND FINES	0	(4,036)	0	0		
OPP REVENUE	(2,293)	(29,414)	(8,000)	(4,000)		
	(2,293)	(29,414)	(8,000)	(4,000)		
CONTRACT						
OPP EXPENDITURES	543,107	587,103	600,000	607,800		
OPP SUBTOTAL	543,107	587,103	600,000	607,800		
	540,813	557,688	592,000	603,800	627,952	653,070

November 18, 2009 DESCRIPTION	2006 Actual	2007 Actual	2008 Unaudited Actual	2009 Budget Committee Approved	2010 Proposed	2011 Proposed
POLICE BOARD:						
ADMINISTRATIVE OFFICE	2,307	6,014	13,381	10,000		
OTHER	1,001	730	1,772	1,000		
SALARIES AND BENEFITS	7,352	7,900	22,923	15,000		
POLICY & BUSINESS PLANNING	16,372	18,753	18,469	22,300		
POLICE BOARD SUBTOTAL				20,000		
	27,033	33,398	56,545	68,300	69,666	71,059
COMMUNITY POLICING EXPENSES:						
	2,009	1,433	2,500	2,500	2,500	2,500
RESERVE CONTRIBUTIONS						
911 RESERVE - OTHER MUNICIPALITIES						
SCREENING - SURPLUS	(14,980)	(15,960)	(15,960)	(16,000)		
PARKING AUTHORITY SUBTOTAL TO RESERVES	(734,794)	(884,062)	(372,367)	(339,950)		
COMMUNITY POLICING - TRANSFER FROM DONATIONS RECEIVED	(37,832)	(50,102)	(42,484)	(31,000)		
RESERVE CONTRIBUTION TOTALS	<u>(2,812)</u>	<u>(2,041)</u>	<u>(3,796)</u>			
	(790,418)	(952,165)	(434,607)	(386,950)	(402,428)	(418,525)
EXPENDITURES FROM RESERVES						
RESERVE TRANSFER FOR OPERATING						
RESERVE TRANSFER FOR CAPITOL	0	0	(108,500)	(213,716)		
RESERVE EXPENDITURES TOTAL	(150,959)	(52,400)	68,558	(158,584)		
	(150,959)	(52,400)	(39,942)	(372,300)	(387,192)	(402,680)