

2023 Operating Budget
Approved Budget with Comparative Data

Police

| | 2021 | 2022 | 2022 | 2023 | 2023 | 2023 | 2023 Capital | 2023 | 2022 vs 2023 | 2022 vs 2023 |
|-------------------------------------|------------|------------|-------------|------------|----------|---------------|--------------|------------|------------------|-----------------|
| | Actuals | Budget | YTD | Base | One-Time | Service Level | Operating | Total | Budget | Budget |
| | | | Actuals | Budget | Items | Change | Impact | Budget | Incr./(Decr.) \$ | Incr./(Decr.) % |
| 240-000 Police / Unassigned | | | | | | | | | | |
| 0000 | | | | | | | | | | |
| 4026 Report Rev | (\$831) | (\$1,515) | (\$255) | (\$500) | | | | (\$500) | \$1,015 | (67.0%) |
| 4030 Paid Duty Service Revenue | (\$12,897) | (\$3,000) | (\$5,182) | (\$3,500) | | | | (\$3,500) | (\$500) | 16.7% |
| 4032 Provincial Grants | (\$89,745) | (\$84,198) | (\$102,682) | (\$94,000) | | | | (\$94,000) | (\$9,802) | 11.6% |
| 4892 Trade-in / Sale of TCA | | | (\$9,100) | | | | | | | |
| 4941 Contrib fr Mun Policing RF | | (\$32,000) | | | | | | | \$32,000 | (100.0%) |
| 4999 Misc Revenue | (\$6,315) | (\$7,000) | (\$754) | (\$5,000) | | | | (\$5,000) | \$2,000 | (28.6%) |
| 6001 Office Supplies | \$9,731 | \$10,347 | \$15,968 | \$9,500 | | | | \$9,500 | (\$847) | (8.2%) |
| 6004 Postage | | | \$196 | \$500 | | | | \$500 | \$500 | |
| 6006 Uniforms | \$33,169 | \$25,000 | \$42,844 | \$29,000 | | | | \$29,000 | \$4,000 | 16.0% |
| 6020 Bank Fees & Interest Charges | \$434 | \$600 | \$749 | \$800 | | | | \$800 | \$200 | 33.3% |
| 6050 IT Supplies | | | \$15,060 | \$47,000 | | | | \$47,000 | \$47,000 | |
| 6051 IT Technical Support | \$24,148 | \$29,692 | \$27,474 | \$35,000 | | | | \$35,000 | \$5,308 | 17.9% |
| 6052 OPTIC | \$25,021 | \$38,760 | \$28,657 | \$33,000 | | | | \$33,000 | (\$5,760) | (14.9%) |
| 6053 IT Software Licenses | \$43,985 | \$50,062 | \$48,962 | \$102,610 | | | | \$102,610 | \$52,548 | 105.0% |
| 6115 Patrol Operation Supplies | \$27,977 | \$36,539 | \$61,417 | \$40,000 | | | | \$40,000 | \$3,461 | 9.5% |
| 6116 CIB Operation Supplies | \$8,434 | \$8,650 | \$8,560 | \$10,000 | | | | \$10,000 | \$1,350 | 15.6% |
| 6117 IT Operation Supplies | \$18,266 | \$2,500 | \$8,272 | | | | | | (\$2,500) | (100.0%) |
| 6118 Community Service Operations | \$3,322 | \$2,250 | \$1,958 | \$2,500 | | | | \$2,500 | \$250 | 11.1% |
| 6119 Speed/Alcohol Detection Device | \$1,751 | \$2,250 | \$4,238 | \$3,500 | | | | \$3,500 | \$1,250 | 55.6% |
| 6180 Fleet Fuel | \$61,036 | \$55,000 | \$82,517 | \$65,000 | | | | \$65,000 | \$10,000 | 18.2% |
| 6201 Advertising | \$304 | \$1,500 | \$304 | \$500 | | | | \$500 | (\$1,000) | (66.7%) |
| 6210 Insurance Premium | \$86,054 | \$98,084 | \$94,730 | \$107,822 | | | | \$107,822 | \$9,738 | 9.9% |
| 6218 Other Operational Expense | \$22,986 | \$35,500 | \$41,438 | | | | | | (\$35,500) | (100.0%) |
| 6220 Contracted Services | \$19,428 | \$14,100 | \$14,560 | \$29,000 | | | | \$29,000 | \$14,900 | 105.7% |
| 6261 Legal Fees | | \$27,000 | \$10,217 | \$15,000 | | | | \$15,000 | (\$12,000) | (44.4%) |
| 6291 Professional Dues | \$5,428 | \$6,000 | \$2,918 | \$3,000 | | | | \$3,000 | (\$3,000) | (50.0%) |
| 6292 Travel | | \$1,500 | | | | | | | (\$1,500) | (100.0%) |
| 6294 Training | \$32,452 | \$45,000 | \$54,941 | \$35,000 | | | | \$35,000 | (\$10,000) | (22.2%) |
| 6295 Car Allowance | \$12,000 | \$12,000 | \$2,400 | \$500 | | | | \$500 | (\$11,500) | (95.8%) |

2023 Operating Budget
Approved Budget with Comparative Data

Police

| | 2021 | 2022 | 2022 | 2023 | 2023 | 2023 | 2023 Capital | 2023 | 2022 vs 2023 | 2022 vs 2023 |
|---|--------------------|--------------------|--------------------|--------------------|----------|---------------|--------------|--------------------|------------------|-----------------|
| | Actuals | Budget | YTD | Base | One-Time | Service Level | Operating | Total | Budget | Budget |
| | | | Actuals | Budget | Items | Change | Impact | Budget | Incr./(Decr.) \$ | Incr./(Decr.) % |
| 6297 Special Events | \$2,179 | \$3,500 | \$1,181 | \$3,000 | | | | \$3,000 | (\$500) | (14.3%) |
| 6300 Meals | \$7,013 | \$4,500 | \$9,932 | \$4,500 | | | | \$4,500 | | |
| 6301 R & M - Vehicle | \$39,672 | \$31,000 | \$53,420 | \$35,000 | | | | \$35,000 | \$4,000 | 12.9% |
| 6302 R & M - Equipment | \$1,411 | \$12,000 | \$9,562 | \$30,000 | | | | \$30,000 | \$18,000 | 150.0% |
| 6320 R & M - Buildings & Grounds | \$46,779 | \$41,300 | \$80,300 | \$58,930 | | | | \$58,930 | \$17,630 | 42.7% |
| 6330 Equipment Rentals | \$11,954 | \$15,500 | \$10,806 | \$11,000 | | | | \$11,000 | (\$4,500) | (29.0%) |
| 6441 Trsf to Mun Policing R/F | \$147,222 | | | | | | | | | |
| 6491 Trsf to Empl'ee Future Ben Res | \$147,222 | | | | | | | | | |
| 6500 Natural Gas | \$4,916 | \$5,653 | \$8,557 | \$5,500 | | | | \$5,500 | (\$153) | (2.7%) |
| 6501 Hydro | \$25,916 | \$23,390 | \$28,923 | \$26,000 | | | | \$26,000 | \$2,610 | 11.2% |
| 6502 Water & Sewer | \$2,521 | \$2,468 | \$4,893 | \$5,000 | | | | \$5,000 | \$2,532 | 102.6% |
| 6520 Telephone | \$13,766 | \$22,500 | \$23,356 | \$22,000 | | | | \$22,000 | (\$500) | (2.2%) |
| 6522 Cell Phone | \$17,055 | \$18,500 | \$19,352 | \$18,500 | | | | \$18,500 | | |
| 6524 Radios | \$11,978 | \$8,000 | \$4,337 | \$7,000 | | | | \$7,000 | (\$1,000) | (12.5%) |
| 6527 Internet & TV | \$8,593 | \$9,000 | \$8,472 | \$8,500 | | | | \$8,500 | (\$500) | (5.6%) |
| 6601 Debenture principal payment | \$125,000 | \$125,000 | \$125,000 | \$125,000 | | | | \$125,000 | | |
| 6602 Debenture interest expense | \$57,208 | \$53,383 | \$53,383 | \$49,635 | | | | \$49,635 | (\$3,748) | (7.0%) |
| 6998 Emergency Purchases | \$5,631 | | | | | | | | | |
| 9101 Full-Time | \$2,415,880 | \$2,694,047 | \$2,770,055 | \$2,782,025 | | | | \$2,782,025 | \$87,978 | 3.3% |
| 9102 Part-Time | \$77,405 | \$92,160 | \$96,463 | \$98,104 | | | | \$98,104 | \$5,944 | 6.4% |
| 9104 Overtime | \$133,345 | \$100,000 | \$153,346 | \$100,000 | | | | \$100,000 | | |
| 9111 Other Payments | \$8,550 | \$68,757 | \$69,215 | \$8,000 | | | | \$8,000 | (\$60,757) | (88.4%) |
| 9112 Paid Duty Overtime | \$12,220 | \$2,500 | \$6,567 | \$3,000 | | | | \$3,000 | \$500 | 20.0% |
| 9123 Clothing Allowance | \$3,106 | \$5,850 | \$3,563 | | | | | | (\$5,850) | (100.0%) |
| 9201 Benefits | \$769,654 | \$838,468 | \$813,072 | \$900,045 | | | | \$900,045 | \$61,577 | 7.3% |
| 9202 Retiree Benefits | \$79,975 | \$99,000 | \$85,998 | \$96,000 | | | | \$96,000 | (\$3,000) | (3.0%) |
| 9999 Emergency Salaries | \$1,477 | | | | | | | | | |
| Total 0000 | \$4,503,786 | \$4,651,097 | \$4,890,160 | \$4,862,971 | | | | \$4,862,971 | \$211,874 | 4.6% |
| Total 240-000 Police / Unassigned | \$4,503,786 | \$4,651,097 | \$4,890,160 | \$4,862,971 | | | | \$4,862,971 | \$211,874 | 4.6% |
| 240-245 Police / Police Administration | | | | | | | | | | |
| 0000 | | | | | | | | | | |

2023 Operating Budget
Approved Budget with Comparative Data

Police

| | 2021 Actuals | 2022 Budget | 2022 YTD Actuals | 2023 Base Budget | 2023 One-Time Items | 2023 Service Level Change | 2023 Capital Operating Impact | 2023 Total Budget | 2022 vs 2023 Budget Incr./(Decr.) \$ | 2022 vs 2023 Budget Incr./(Decr.) % |
|---|-----------------|----------------|------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|-------------------------|--|---|
| 6295 Car Allowance | \$1,000 | | | | | | | | | |
| 9101 Full-Time | \$224,827 | \$220,927 | \$178,153 | \$192,920 | | | | \$192,920 | (\$28,007) | (12.7%) |
| 9102 Part-Time | \$8,880 | \$12,685 | \$36,266 | \$58,535 | | | | \$58,535 | \$45,850 | 361.5% |
| 9104 Overtime | \$1,809 | \$3,262 | \$5,185 | \$3,000 | | | | \$3,000 | (\$262) | (8.0%) |
| 9201 Benefits | \$67,559 | \$73,654 | \$60,264 | \$79,646 | | | | \$79,646 | \$5,992 | 8.1% |
| Total 0000 | \$304,075 | \$310,528 | \$279,868 | \$334,101 | | | | \$334,101 | \$23,573 | 7.6% |
| Total 240-245 Police / Police Administration | \$304,075 | \$310,528 | \$279,868 | \$334,101 | | | | \$334,101 | \$23,573 | 7.6% |
| 240-255 Police / Police Comm | | | | | | | | | | |
| 0000 | | | | | | | | | | |
| 6001 Office Supplies | \$17,812 | \$5,779 | | | | | | | (\$5,779) | (100.0%) |
| 6220 Contracted Services | \$150,827 | \$169,295 | \$186,718 | \$175,000 | | | | \$175,000 | \$5,705 | 3.4% |
| 6520 Telephone | \$15,227 | \$15,965 | \$10,959 | \$16,500 | | | | \$16,500 | \$535 | 3.4% |
| Total 0000 | \$183,866 | \$191,039 | \$197,677 | \$191,500 | | | | \$191,500 | \$461 | 0.2% |
| Total 240-255 Police / Police Comm | \$183,866 | \$191,039 | \$197,677 | \$191,500 | | | | \$191,500 | \$461 | 0.2% |
| 240-259 Police / Screening | | | | | | | | | | |
| 0000 | | | | | | | | | | |
| 4026 Report Rev | (\$492,265) | (\$420,000) | (\$563,421) | (\$450,000) | | | | (\$450,000) | (\$30,000) | 7.1% |
| 6001 Office Supplies | \$586 | \$10,679 | \$32 | \$2,000 | | | | \$2,000 | (\$8,679) | (81.3%) |
| 6004 Postage | | | \$461 | \$500 | | | | \$500 | \$500 | |
| 6220 Contracted Services | \$2,915 | \$2,000 | \$1,997 | \$2,000 | | | | \$2,000 | | |
| 6292 Travel | | \$5,000 | | \$5,000 | | | | \$5,000 | | |
| 6441 Trsf to Mun Policing R/F | \$145,613 | \$143,011 | | \$63,312 | | | | \$63,312 | (\$79,699) | (55.7%) |
| 6491 Trsf to Empl'ee Future Ben Res | \$145,613 | | | \$100,000 | | | | \$100,000 | \$100,000 | |
| 9101 Full-Time | \$119,401 | \$164,182 | \$162,430 | \$167,476 | | | | \$167,476 | \$3,294 | 2.0% |
| 9102 Part-Time | \$35,119 | \$27,976 | \$45,486 | \$39,250 | | | | \$39,250 | \$11,274 | 40.3% |
| 9104 Overtime | \$517 | \$3,428 | \$142 | \$500 | | | | \$500 | (\$2,928) | (85.4%) |
| 9201 Benefits | \$42,502 | \$63,724 | \$52,650 | \$69,962 | | | | \$69,962 | \$6,238 | 9.8% |
| Total 0000 | \$1 | | (\$300,223) | | | | | | | |
| Total 240-259 Police / Screening | \$1 | | (\$300,223) | | | | | | | |
| 240-261 Police / OPP | | | | | | | | | | |
| 0000 | | | | | | | | | | |

2023 Operating Budget
Approved Budget with Comparative Data

Police

| | 2021 Actuals | 2022 Budget | 2022 YTD Actuals | 2023 Base Budget | 2023 One-Time Items | 2023 Service Level Change | 2023 Capital Operating Impact | 2023 Total Budget | 2022 vs 2023 Budget Incr./(Decr.) \$ | 2022 vs 2023 Budget Incr./(Decr.) % |
|--|-----------------|----------------|------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|-------------------------|--|---|
| 4026 Report Rev | (\$451) | (\$1,000) | (\$2,504) | (\$1,000) | | | | (\$1,000) | | |
| 4032 Provincial Grants | | (\$6,640) | (\$5,644) | | | | | | \$6,640 | (100.0%) |
| 6220 Contracted Services | \$588,110 | \$574,159 | \$573,645 | \$590,922 | | | | \$590,922 | \$16,763 | 2.9% |
| Total 0000 | \$587,659 | \$566,519 | \$565,497 | \$589,922 | | | | \$589,922 | \$23,403 | 4.1% |
| Total 240-261 Police / OPP | \$587,659 | \$566,519 | \$565,497 | \$589,922 | | | | \$589,922 | \$23,403 | 4.1% |
| 240-265 Police / PSB | | | | | | | | | | |
| 0000 | | | | | | | | | | |
| 4941 Contrib fr Mun Policing RF | (\$15,875) | | | | | | | | | |
| 6001 Office Supplies | \$1,110 | \$1,100 | \$573 | \$1,100 | | | | \$1,100 | | |
| 6009 Office Equipment | \$226 | \$1,033 | \$188 | \$500 | | | | \$500 | (\$533) | (51.6%) |
| 6020 Bank Fees & Interest Charges | \$33 | \$50 | \$50 | \$50 | | | | \$50 | | |
| 6220 Contracted Services | \$42,898 | \$30,000 | \$50,279 | \$30,000 | | | | \$30,000 | | |
| 6224 Business Plan | | \$3,500 | | \$10,000 | | | | \$10,000 | \$6,500 | 185.7% |
| 6261 Legal Fees | \$4,622 | \$10,000 | \$31,386 | \$10,000 | | | | \$10,000 | | |
| 6291 Professional Dues | | \$1,400 | \$1,480 | \$1,400 | | | | \$1,400 | | |
| 6292 Travel | | \$700 | | \$200 | | | | \$200 | (\$500) | (71.4%) |
| 6293 Conferences | | \$5,000 | | | | | | | (\$5,000) | (100.0%) |
| 6294 Training | \$1,221 | \$500 | \$712 | \$5,500 | | | | \$5,500 | \$5,000 | 1,000.0% |
| 6297 Special Events | \$5,226 | \$7,000 | \$5,700 | \$7,000 | | | | \$7,000 | | |
| 6299 Donation/Grant Expense | | | \$170 | | | | | | | |
| 6300 Meals | \$244 | \$450 | \$456 | \$450 | | | | \$450 | | |
| 6441 Trsf to Mun Policing R/F | \$1,954 | | | | | | | | | |
| 6491 Trsf to Empl'ee Future Ben Res | \$1,954 | | | | | | | | | |
| 6999 Misc Expense | \$437 | \$200 | \$323 | | | | | | (\$200) | (100.0%) |
| 9101 Full-Time | \$16,100 | \$16,100 | \$14,500 | \$16,100 | | | | \$16,100 | | |
| 9201 Benefits | \$484 | \$314 | \$430 | \$628 | | | | \$628 | \$314 | 100.0% |
| Total 0000 | \$60,634 | \$77,347 | \$106,247 | \$82,928 | | | | \$82,928 | \$5,581 | 7.2% |
| Total 240-265 Police / PSB | \$60,634 | \$77,347 | \$106,247 | \$82,928 | | | | \$82,928 | \$5,581 | 7.2% |
| Total Police | \$5,640,021 | \$5,796,530 | \$5,739,226 | \$6,061,422 | | | | \$6,061,422 | \$264,892 | 4.6% |