

2023 Operating Budget
Proposed 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	\$15,414	\$9,500				\$9,500	(\$847)	(8.2%)
6004 Postage			\$137	\$500				\$500	\$500	
6006 Uniforms	\$33,169	\$25,000	\$41,231	\$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	\$25,287	\$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	\$48,896	\$102,610				\$102,610	\$52,548	105.0%
6115 Patrol Operation Supplies	\$27,977	\$36,539	\$61,619	\$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	\$64,241	\$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	\$2,908	\$3,000				\$3,000	(\$3,000)	(50.0%)
6292 Travel		\$1,500							(\$1,500)	(100.0%)
6294 Training	\$32,452	\$45,000	\$51,008	\$35,000				\$35,000	(\$10,000)	(22.2%)
6295 Car Allowance	\$12,000	\$12,000	\$2,400	\$500				\$500	(\$11,500)	(95.8%)

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	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	\$1,081	\$3,000				\$3,000	(\$500)	(14.3%)
6300 Meals	\$7,013	\$4,500	\$9,613	\$4,500				\$4,500		
6301 R & M - Vehicle	\$39,672	\$31,000	\$51,477	\$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	\$76,326	\$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	\$25,888	\$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	\$21,364	\$22,000				\$22,000	(\$500)	(2.2%)
6522 Cell Phone	\$17,055	\$18,500	\$17,877	\$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 Principal Payment	\$125,000	\$125,000	\$62,500	\$125,000				\$125,000		
6602 Interest Expense	\$57,208	\$53,383	\$11,334	\$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	\$4,746,277	\$4,862,971				\$4,862,971	\$211,874	4.6%
Total 240-000 Police / Unassigned	\$4,503,786	\$4,651,097	\$4,746,277	\$4,862,971				\$4,862,971	\$211,874	4.6%
240-245 Police / Police Administration										
0000										

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	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	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			\$383	\$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		(\$300,301)							
Total 240-259 Police / Screening	\$1		(\$300,301)							
240-261 Police / OPP										
0000										

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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	\$157	\$500				\$500	(\$533)	(51.6%)
6020 Bank Fees & Interest Charges	\$33	\$50	\$50	\$50				\$50		
6220 Contracted Services	\$42,898	\$30,000	\$44,736	\$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	\$200	\$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	\$95,173	\$82,928				\$82,928	\$5,581	7.2%
Total 240-265 Police / PSB	\$60,634	\$77,347	\$95,173	\$82,928				\$82,928	\$5,581	7.2%
Total Police	\$5,640,021	\$5,796,530	\$5,584,191	\$6,061,422				\$6,061,422	\$264,892	4.6%