

**2022 Operating Budget**  
**Approved Budget with Comparative Data**

**Police**

|                                     | 2020<br>Actuals | 2021<br>Budget | 2021<br>YTD<br>Actuals | 2022<br>Base<br>Budget | 2022<br>One-Time<br>Items | 2022<br>Service Level<br>Change | 2022 Capital<br>Operating<br>Impact | 2022<br>Total<br>Budget | 2021 vs 2022<br>Budget<br>Incr./.(Decr.) \$ | 2021 vs 2022<br>Budget<br>Incr./.(Decr.) % |
|-------------------------------------|-----------------|----------------|------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|-------------------------|---|--|
| <b>240-000 Police /</b>             |                 |                |                        |                        |                           |                                 |                                     |                         |   |  |
| <b>0000</b>                         |                 |                |                        |                        |                           |                                 |                                     |                         |   |  |
| 4026 Report Rev                     | (\$386)         | (\$1,515)      | (\$806)                | (\$1,515)              |                           |                                 |                                     | (\$1,515)               |   |  |
| 4030 Paid Duty Service Revenue      | (\$9,149)       |                |                        | (\$3,000)              |                           |                                 |                                     | (\$3,000)               | (\$3,000)                                   |  |
| 4031 Unconditional Grants           | (\$24,825)      |                |                        |                        |                           |                                 |                                     |                         |   |  |
| 4032 Provincial Grants              | (\$91,043)      | (\$84,300)     | (\$89,745)             | (\$84,198)             |                           |                                 |                                     | (\$84,198)              | \$102                                       | (0.1%)                                     |
| 4034 Court Security Transport Rev   | (\$7,225)       | (\$5,000)      |                        |                        |                           |                                 |                                     |                         | \$5,000                                     | (100.0%)                                   |
| 4119 False Alarms                   |                 | (\$500)        |                        |                        |                           |                                 |                                     |                         | \$500                                       | (100.0%)                                   |
| 4941 Contrib fr Mun Policing RF     | (\$27,159)      | (\$26,000)     |                        |                        | (\$32,000)                |                                 |                                     | (\$32,000)              | (\$6,000)                                   | 23.1%                                      |
| 4999 Misc Revenue                   | (\$6,976)       | (\$6,000)      | (\$5,823)              | (\$7,000)              |                           |                                 |                                     | (\$7,000)               | (\$1,000)                                   | 16.7%                                      |
| 6001 Office Supplies                | \$8,387         | \$10,347       | \$7,739                | \$10,347               |                           |                                 |                                     | \$10,347                |   |  |
| 6006 Uniforms                       | \$24,157        | \$25,000       | \$30,881               | \$25,000               |                           |                                 |                                     | \$25,000                |   |  |
| 6020 Bank Fees & Interest Charges   | \$557           | \$600          | \$351                  | \$600                  |                           |                                 |                                     | \$600                   |   |  |
| 6051 IT Technical Support           | \$39,993        | \$34,600       | \$22,165               | \$29,692               |                           |                                 |                                     | \$29,692                | (\$4,908)                                   | (14.2%)                                    |
| 6052 OPTIC                          | \$27,590        | \$38,000       | \$12,510               | \$38,760               |                           |                                 |                                     | \$38,760                | \$760                                       | 2.0%                                       |
| 6053 IT Software Licenses           | \$29,752        | \$37,921       | \$31,541               | \$50,062               |                           |                                 |                                     | \$50,062                | \$12,141                                    | 32.0%                                      |
| 6115 Patrol Operation Supplies      | \$34,278        | \$26,999       | \$28,855               | \$27,539               | \$9,000                   |                                 |                                     | \$36,539                | \$9,540                                     | 35.3%                                      |
| 6116 CIB Operation Supplies         | \$12,617        | \$8,650        | \$8,133                | \$8,650                |                           |                                 |                                     | \$8,650                 |   |  |
| 6117 IT Operation Supplies          | \$8,994         | \$2,500        | \$17,632               | \$2,500                |                           |                                 |                                     | \$2,500                 |   |  |
| 6118 Community Service Operations   | \$4,861         | \$2,250        | \$3,159                | \$2,250                |                           |                                 |                                     | \$2,250                 |   |  |
| 6119 Speed/Alcohol Detection Device | \$3,088         | \$2,250        | \$1,751                | \$2,250                |                           |                                 |                                     | \$2,250                 |   |  |
| 6180 Fleet Fuel                     | \$48,415        | \$45,000       | \$55,196               | \$55,000               |                           |                                 |                                     | \$55,000                | \$10,000                                    | 22.2%                                      |
| 6201 Advertising                    | \$527           | \$1,500        |                        | \$1,500                |                           |                                 |                                     | \$1,500                 |   |  |
| 6210 Insurance Premium              | \$78,744        | \$85,697       | \$86,054               | \$98,084               |                           |                                 |                                     | \$98,084                | \$12,387                                    | 14.5%                                      |
| 6218 Other Operational Expense      | \$23,557        | \$39,098       | \$22,986               | \$3,500                | \$32,000                  |                                 |                                     | \$35,500                | (\$3,598)                                   | (9.2%)                                     |
| 6220 Contracted Services            | \$9,981         | \$48,937       | \$18,724               | \$14,100               |                           |                                 |                                     | \$14,100                | (\$34,837)                                  | (71.2%)                                    |
| 6261 Legal Fees                     |                 | \$27,000       |                        | \$27,000               |                           |                                 |                                     | \$27,000                |   |  |
| 6291 Professional Dues              | \$1,190         | \$6,000        | \$5,428                | \$6,000                |                           |                                 |                                     | \$6,000                 |   |  |
| 6292 Travel                         |                 | \$1,500        |                        | \$1,500                |                           |                                 |                                     | \$1,500                 |   |  |
| 6294 Training                       | \$33,094        | \$45,000       | \$22,897               | \$45,000               |                           |                                 |                                     | \$45,000                |   |  |
| 6295 Car Allowance                  | \$13,500        | \$16,000       | \$11,000               | \$12,000               |                           |                                 |                                     | \$12,000                | (\$4,000)                                   | (25.0%)                                    |

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**Police**

|   | 2020               | 2021               | 2021               | 2022               | 2022           | 2022          | 2022 Capital | 2022               | 2021 vs 2022     | 2021 vs 2022    |
|---|--------------------|--------------------|--------------------|--------------------|----------------|---------------|--------------|--------------------|------------------|-----------------|
|   | 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                           | \$2,293            | \$3,500            | \$2,179            | \$3,500            |                |               |              | \$3,500            |                  |                 |
| 6300 Meals                                    | \$3,461            | \$4,500            | \$5,421            | \$4,500            |                |               |              | \$4,500            |                  |                 |
| 6301 R & M - Vehicle                          | \$34,599           | \$31,000           | \$31,635           | \$31,000           |                |               |              | \$31,000           |                  |                 |
| 6302 R & M - Equipment                        | \$2,716            | \$12,000           | \$1,411            | \$12,000           |                |               |              | \$12,000           |                  |                 |
| 6320 R & M - Buildings & Grounds              | \$37,498           | \$45,400           | \$30,391           | \$41,300           |                |               |              | \$41,300           | (\$4,100)        | (9.0%)          |
| 6330 Equipment Rentals                        | \$9,228            | \$15,480           | \$8,970            | \$15,500           |                |               |              | \$15,500           | \$20             | 0.1%            |
| 6441 Contrib to Mun. Policing R/F             | \$33,000           |                    |                    |                    |                |               |              |                    |                  |                 |
| 6491 Contrib to Employee Future Ben           | \$144,757          |                    |                    |                    |                |               |              |                    |                  |                 |
| 6500 Natural Gas                              | \$5,002            | \$5,542            | \$3,919            | \$5,653            |                |               |              | \$5,653            | \$111            | 2.0%            |
| 6501 Hydro                                    | \$23,165           | \$22,932           | \$21,300           | \$23,390           |                |               |              | \$23,390           | \$458            | 2.0%            |
| 6502 Water & Sewer                            | \$2,757            | \$2,420            | \$997              | \$2,468            |                |               |              | \$2,468            | \$48             | 2.0%            |
| 6520 Telephone                                | \$15,506           | \$22,500           | \$20,179           | \$22,500           |                |               |              | \$22,500           |                  |                 |
| 6522 Cell Phone                               | \$22,271           | \$18,500           | \$13,958           | \$18,500           |                |               |              | \$18,500           |                  |                 |
| 6524 Radios                                   | \$6,229            | \$8,000            | \$11,874           | \$8,000            |                |               |              | \$8,000            |                  |                 |
| 6527 Internet & TV                            | \$8,429            | \$9,000            | \$1,425            | \$9,000            |                |               |              | \$9,000            |                  |                 |
| 6601 Principal Payment                        | \$125,000          | \$125,000          | \$125,000          | \$125,000          |                |               |              | \$125,000          |                  |                 |
| 6602 Interest Expense                         | \$61,105           | \$57,208           | \$41,039           | \$53,383           |                |               |              | \$53,383           | (\$3,825)        | (6.7%)          |
| 6998 Emergency Purchases                      | \$14,013           |                    | \$1,866            |                    |                |               |              |                    |                  |                 |
| 9101 Full-Time                                | \$2,561,385        | \$2,633,444        | \$2,338,909        | \$2,694,047        |                |               |              | \$2,694,047        | \$60,603         | 2.3%            |
| 9102 Part-Time                                | \$37,861           | \$39,988           | \$97,223           | \$92,160           |                |               |              | \$92,160           | \$52,172         | 130.5%          |
| 9104 Overtime                                 | \$90,597           | \$120,038          | \$114,419          | \$100,000          |                |               |              | \$100,000          | (\$20,038)       | (16.7%)         |
| 9111 Other Payments                           | \$35,055           | \$68,757           | \$8,550            | \$68,757           |                |               |              | \$68,757           |                  |                 |
| 9112 Paid Duty Overtime                       | \$3,584            | \$5,000            | \$11,195           | \$2,500            |                |               |              | \$2,500            | (\$2,500)        | (50.0%)         |
| 9123 Clothing Allowance                       | \$2,876            | \$5,850            | \$3,106            | \$5,850            |                |               |              | \$5,850            |                  |                 |
| 9201 Benefits                                 | \$774,577          | \$782,843          | \$678,475          | \$838,468          |                |               |              | \$838,468          | \$55,625         | 7.1%            |
| 9202 Retiree Benefits                         | \$64,060           | \$99,000           | \$79,975           | \$99,000           |                |               |              | \$99,000           |                  |                 |
| 9999 Emergency Salaries                       | \$10,120           |                    | \$1,477            |                    |                |               |              |                    |                  |                 |
| <b>Total 0000</b>                             | <b>\$4,367,663</b> | <b>\$4,519,436</b> | <b>\$3,945,521</b> | <b>\$4,642,097</b> | <b>\$9,000</b> |               |              | <b>\$4,651,097</b> | <b>\$131,661</b> | <b>2.9%</b>     |
| <b>Total 240-000 Police /</b>                 | <b>\$4,367,663</b> | <b>\$4,519,436</b> | <b>\$3,945,521</b> | <b>\$4,642,097</b> | <b>\$9,000</b> |               |              | <b>\$4,651,097</b> | <b>\$131,661</b> | <b>2.9%</b>     |
| <b>240-245 Police / Police Administration</b> |                    |                    |                    |                    |                |               |              |                    |                  |                 |
| <b>0000</b>                                   |                    |                    |                    |                    |                |               |              |                    |                  |                 |

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|   | 2020<br>Actuals | 2021<br>Budget | 2021<br>YTD<br>Actuals | 2022<br>Base<br>Budget | 2022<br>One-Time<br>Items | 2022<br>Service Level<br>Change | 2022 Capital<br>Operating<br>Impact | 2022<br>Total<br>Budget | 2021 vs 2022<br>Budget<br>Incr./.(Decr.) \$ | 2021 vs 2022<br>Budget<br>Incr./.(Decr.) % |
|---|-----------------|----------------|------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|-------------------------|---|--|
| <b>6295 Car Allowance</b>                           | \$2,400         | \$2,400        | \$1,000                |                        |                           |                                 |                                     |                         | (\$2,400)                                   | (100.0%)                                   |
| <b>6491 Contrib to Employee Future Ben</b>          | \$82,645        |                |                        |                        |                           |                                 |                                     |                         |   |  |
| <b>9101 Full-Time</b>                               | \$168,427       | \$209,018      | \$205,383              | \$220,927              |                           |                                 |                                     | \$220,927               | \$11,909                                    | 5.7%                                       |
| <b>9102 Part-Time</b>                               | \$6,886         | \$12,685       | \$5,654                | \$12,685               |                           |                                 |                                     | \$12,685                |   |  |
| <b>9104 Overtime</b>                                |                 | \$3,262        | \$1,343                | \$3,262                |                           |                                 |                                     | \$3,262                 |   |  |
| <b>9201 Benefits</b>                                | \$50,623        | \$74,152       | \$57,582               | \$73,654               |                           |                                 |                                     | \$73,654                | (\$498)                                     | (0.7%)                                     |
| <b>Total 0000</b>                                   | \$310,981       | \$301,517      | \$270,962              | \$310,528              |                           |                                 |                                     | \$310,528               | \$9,011                                     | 3.0%                                       |
| <b>Total 240-245 Police / Police Administration</b> | \$310,981       | \$301,517      | \$270,962              | \$310,528              |                           |                                 |                                     | \$310,528               | \$9,011                                     | 3.0%                                       |
| <b>240-255 Police / Police Comm</b>                 |                 |                |                        |                        |                           |                                 |                                     |                         |   |  |
| <b>0000</b>   |                 |                |                        |                        |                           |                                 |                                     |                         |   |  |
| <b>6001 Office Supplies</b>                         |                 | \$5,779        | \$585                  | \$5,779                |                           |                                 |                                     | \$5,779                 |   |  |
| <b>6220 Contracted Services</b>                     | \$138,842       | \$149,030      | \$149,504              | \$169,295              |                           |                                 |                                     | \$169,295               | \$20,265                                    | 13.6%                                      |
| <b>6491 Contrib to Employee Future Ben</b>          | \$5,503         |                |                        |                        |                           |                                 |                                     |                         |   |  |
| <b>6520 Telephone</b>                               | \$16,241        | \$15,965       | \$10,378               | \$15,965               |                           |                                 |                                     | \$15,965                |   |  |
| <b>Total 0000</b>                                   | \$160,586       | \$170,774      | \$160,467              | \$191,039              |                           |                                 |                                     | \$191,039               | \$20,265                                    | 11.9%                                      |
| <b>Total 240-255 Police / Police Comm</b>           | \$160,586       | \$170,774      | \$160,467              | \$191,039              |                           |                                 |                                     | \$191,039               | \$20,265                                    | 11.9%                                      |
| <b>240-259 Police / Screening</b>                   |                 |                |                        |                        |                           |                                 |                                     |                         |   |  |
| <b>0000</b>   |                 |                |                        |                        |                           |                                 |                                     |                         |   |  |
| <b>4026 Report Rev</b>                              | (\$398,965)     | (\$420,000)    | (\$446,526)            | (\$420,000)            |                           |                                 |                                     | (\$420,000)             |   |  |
| <b>6001 Office Supplies</b>                         | \$2,483         | \$10,679       | \$397                  | \$10,679               |                           |                                 |                                     | \$10,679                |   |  |
| <b>6014 Allowance for Doubtful Account</b>          | \$565           |                |                        |                        |                           |                                 |                                     |                         |   |  |
| <b>6220 Contracted Services</b>                     | \$1,083         | \$2,000        | \$2,213                | \$2,000                |                           |                                 |                                     | \$2,000                 |   |  |
| <b>6292 Travel</b>                                  |                 | \$5,000        |                        | \$5,000                |                           |                                 |                                     | \$5,000                 |   |  |
| <b>6441 Contrib to Mun. Policing R/F</b>            | \$178,966       | \$149,098      |                        | \$143,011              |                           |                                 |                                     | \$143,011               | (\$6,087)                                   | (4.1%)                                     |
| <b>9101 Full-Time</b>                               | \$152,167       | \$164,580      | \$112,831              | \$164,182              |                           |                                 |                                     | \$164,182               | (\$398)                                     | (0.2%)                                     |
| <b>9102 Part-Time</b>                               | \$13,064        | \$23,848       | \$31,782               | \$27,976               |                           |                                 |                                     | \$27,976                | \$4,128                                     | 17.3%                                      |
| <b>9104 Overtime</b>                                |                 | \$3,428        | \$517                  | \$3,428                |                           |                                 |                                     | \$3,428                 |   |  |
| <b>9201 Benefits</b>                                | \$49,944        | \$61,367       | \$38,585               | \$63,724               |                           |                                 |                                     | \$63,724                | \$2,357                                     | 3.8%                                       |
| <b>9999 Emergency Salaries</b>                      | \$692           |                |                        |                        |                           |                                 |                                     |                         |   |  |
| <b>Total 0000</b>                                   | (\$1)           |                | (\$260,201)            |                        |                           |                                 |                                     |                         |   |  |
| <b>Total 240-259 Police / Screening</b>             | (\$1)           |                | (\$260,201)            |                        |                           |                                 |                                     |                         |   |  |

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**Police**

|                                     | 2020             | 2021             | 2021             | 2022             | 2022     | 2022          | 2022 Capital | 2022             | 2021 vs 2022     | 2021 vs 2022    |
|-------------------------------------|------------------|------------------|------------------|------------------|----------|---------------|--------------|------------------|------------------|-----------------|
|                                     | Actuals          | Budget           | YTD              | Base             | One-Time | Service Level | Operating    | Total            | Budget           | Budget          |
|                                     |                  |                  | Actuals          | Budget           | Items    | Change        | Impact       | Budget           | Incr./(Decr.) \$ | Incr./(Decr.) % |
| <b>240-261 Police / OPP</b>         |                  |                  |                  |                  |          |               |              |                  |                  |                 |
| <b>0000</b>                         |                  |                  |                  |                  |          |               |              |                  |                  |                 |
| 4026 Report Rev                     | (\$325)          | (\$1,000)        | (\$451)          | (\$1,000)        |          |               |              | (\$1,000)        |                  |                 |
| 4032 Provincial Grants              |                  | (\$7,081)        |                  | (\$6,640)        |          |               |              | (\$6,640)        | \$441            | (6.2%)          |
| 6220 Contracted Services            | \$590,716        | \$579,027        | \$490,325        | \$574,159        |          |               |              | \$574,159        | (\$4,868)        | (0.8%)          |
| <b>Total 0000</b>                   | <b>\$590,391</b> | <b>\$570,946</b> | <b>\$489,874</b> | <b>\$566,519</b> |          |               |              | <b>\$566,519</b> | <b>(\$4,427)</b> | <b>(0.8%)</b>   |
| <b>Total 240-261 Police / OPP</b>   | <b>\$590,391</b> | <b>\$570,946</b> | <b>\$489,874</b> | <b>\$566,519</b> |          |               |              | <b>\$566,519</b> | <b>(\$4,427)</b> | <b>(0.8%)</b>   |
| <b>240-265 Police / PSB</b>         |                  |                  |                  |                  |          |               |              |                  |                  |                 |
| <b>0000</b>                         |                  |                  |                  |                  |          |               |              |                  |                  |                 |
| 4299 Donation Rev                   | (\$1,000)        |                  |                  |                  |          |               |              |                  |                  |                 |
| 4941 Contrib fr Mun Policing RF     | (\$201,000)      |                  |                  |                  |          |               |              |                  |                  |                 |
| 6001 Office Supplies                | \$636            | \$1,100          | \$110            | \$1,100          |          |               |              | \$1,100          |                  |                 |
| 6009 Office Equipment               | \$855            | \$1,033          | \$204            | \$1,033          |          |               |              | \$1,033          |                  |                 |
| 6020 Bank Fees & Interest Charges   |                  | \$50             | \$33             | \$50             |          |               |              | \$50             |                  |                 |
| 6220 Contracted Services            | \$16,973         | \$30,000         | \$41,153         | \$30,000         |          |               |              | \$30,000         |                  |                 |
| 6224 Business Plan                  | \$6,193          | \$3,500          |                  | \$3,500          |          |               |              | \$3,500          |                  |                 |
| 6261 Legal Fees                     | \$4,460          | \$10,000         | \$2,867          | \$10,000         |          |               |              | \$10,000         |                  |                 |
| 6291 Professional Dues              | \$2,802          | \$1,400          |                  | \$1,400          |          |               |              | \$1,400          |                  |                 |
| 6292 Travel                         |                  | \$700            |                  | \$700            |          |               |              | \$700            |                  |                 |
| 6293 Conferences                    |                  | \$5,000          |                  | \$5,000          |          |               |              | \$5,000          |                  |                 |
| 6294 Training                       | \$611            | \$500            | \$1,221          | \$500            |          |               |              | \$500            |                  |                 |
| 6297 Special Events                 | \$99             | \$7,000          | \$5,000          | \$7,000          |          |               |              | \$7,000          |                  |                 |
| 6299 Donation/Grant Expense         | \$2,116          |                  |                  |                  |          |               |              |                  |                  |                 |
| 6300 Meals                          | \$238            | \$450            |                  | \$450            |          |               |              | \$450            |                  |                 |
| 6441 Contrib to Mun. Policing R/F   | \$1,000          |                  |                  |                  |          |               |              |                  |                  |                 |
| 6491 Contrib to Employee Future Ben | \$225,169        |                  |                  |                  |          |               |              |                  |                  |                 |
| 6999 Misc Expense                   | \$318            | \$200            | \$266            | \$200            |          |               |              | \$200            |                  |                 |
| 9101 Full-Time                      | \$16,100         | \$16,100         | \$13,417         | \$16,100         |          |               |              | \$16,100         |                  |                 |
| 9201 Benefits                       | \$477            | \$314            | \$403            | \$314            |          |               |              | \$314            |                  |                 |
| <b>Total 0000</b>                   | <b>\$76,047</b>  | <b>\$77,347</b>  | <b>\$64,674</b>  | <b>\$77,347</b>  |          |               |              | <b>\$77,347</b>  |                  |                 |
| <b>Total 240-265 Police / PSB</b>   | <b>\$76,047</b>  | <b>\$77,347</b>  | <b>\$64,674</b>  | <b>\$77,347</b>  |          |               |              | <b>\$77,347</b>  |                  |                 |

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**Police**

|                     | 2020<br>Actuals | 2021<br>Budget | 2021<br>YTD<br>Actuals | 2022<br>Base<br>Budget | 2022<br>One-Time<br>Items | 2022<br>Service Level<br>Change | 2022 Capital<br>Operating<br>Impact | 2022<br>Total<br>Budget | 2021 vs 2022<br>Budget<br>Incr./((Decr.) \$ | 2021 vs 2022<br>Budget<br>Incr./((Decr.) % |
|---------------------|-----------------|----------------|------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|-------------------------|---|--|
| <b>Total Police</b> | \$5,505,667     | \$5,640,020    | \$4,671,297            | \$5,787,530            | \$9,000                   |                                 |                                     | \$5,796,530             | \$156,510                                   | 2.8%                                       |