

2021 Operating Budget
Approved Budget with Comparative Data

Police

	2019	2020	2020	2021	2021	2021	2021 Capital	2021	2020 vs 2021	2020 vs 2021
	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 /										
0000										
4026 Report Rev	(\$730)	(\$1,515)	(\$386)	(\$1,515)				(\$1,515)		
4030 Paid Duty Service Revenue	(\$56,493)	(\$11,000)	(\$9,149)						\$11,000	(100.0%)
4032 Provincial Grants	(\$89,946)	(\$69,000)	(\$91,043)	(\$84,300)				(\$84,300)	(\$15,300)	22.2%
4034 Court Security Transport Rev		(\$7,000)	(\$7,225)	(\$5,000)				(\$5,000)	\$2,000	(28.6%)
4035 Municipal Grant	(\$7,500)									
4119 False Alarms	(\$200)	(\$500)		(\$500)				(\$500)		
4941 Contrib fr Mun Policing RF	(\$28,250)	(\$33,600)	(\$4,461)	(\$17,000)	(\$9,000)			(\$26,000)	\$7,600	(22.6%)
4999 Misc Revenue	(\$7,164)	(\$5,000)	(\$6,976)	(\$6,000)				(\$6,000)	(\$1,000)	20.0%
6001 Office Supplies	\$7,468	\$10,347	\$8,387	\$10,347				\$10,347		
6002 Printing	\$1,278									
6006 Uniforms	\$18,943	\$25,000	\$24,157	\$25,000				\$25,000		
6009 Office Equipment	\$58									
6020 Bank Fees & Interest Charges	\$513	\$600	\$557	\$600				\$600		
6050 IT Supplies	\$7,867									
6051 IT Technical Support	\$51,751	\$34,496	\$39,993	\$34,600				\$34,600	\$104	0.3%
6052 OPTIC	\$27,355	\$38,000	\$27,590	\$38,000				\$38,000		
6053 IT Software Licenses		\$25,004	\$29,752	\$37,921				\$37,921	\$12,917	51.7%
6115 Patrol Operation Supplies	\$22,193	\$19,500	\$34,049	\$19,500	\$7,499			\$26,999	\$7,499	38.5%
6116 CIB Operation Supplies	\$3,710	\$8,650	\$12,617	\$8,650				\$8,650		
6117 IT Operation Supplies	\$2,102	\$2,500	\$8,994	\$2,500				\$2,500		
6118 Community Service Operations	\$5,802	\$2,250	\$4,861	\$2,250				\$2,250		
6119 Speed/Alcohol Detection Device	\$15,819	\$2,250	\$3,088	\$2,250				\$2,250		
6180 Fleet Fuel	\$49,707	\$45,000	\$48,415	\$45,000				\$45,000		
6201 Advertising	\$913	\$1,500	\$527	\$1,500				\$1,500		
6210 Insurance Premium	\$74,967	\$78,665	\$78,744	\$85,697				\$85,697	\$7,032	8.9%
6218 Other Operational Expense	\$20,104	\$33,600	\$23,557	\$39,098				\$39,098	\$5,498	16.4%
6220 Contracted Services	\$11,627	\$5,000	\$8,982	\$12,937	\$36,000			\$48,937	\$43,937	878.7%
6261 Legal Fees	\$4,385	\$27,000		\$27,000				\$27,000		
6291 Professional Dues	\$3,870	\$6,000	\$1,190	\$6,000				\$6,000		

2021 Operating Budget
Approved Budget with Comparative Data

Police

	2019	2020	2020	2021	2021	2021	2021 Capital	2021	2020 vs 2021	2020 vs 2021
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
6292 Travel	\$454	\$1,500		\$1,500				\$1,500		
6294 Training	\$49,685	\$45,000	\$33,094	\$45,000				\$45,000		
6295 Car Allowance	\$13,500	\$16,000	\$13,500	\$16,000				\$16,000		
6297 Special Events	\$2,291	\$3,500	\$2,293	\$3,500				\$3,500		
6300 Meals	\$4,892	\$4,500	\$3,461	\$4,500				\$4,500		
6301 R & M - Vehicle	\$34,974	\$31,000	\$34,324	\$31,000				\$31,000		
6302 R & M - Equipment	\$16,019	\$12,000	\$2,716	\$12,000				\$12,000		
6320 R & M - Buildings & Grounds	\$41,997	\$31,900	\$35,493	\$36,400	\$9,000			\$45,400	\$13,500	42.3%
6330 Equipment Rentals	\$8,509	\$5,000	\$9,228	\$15,480				\$15,480	\$10,480	209.6%
6441 Contrib to Mun. Policing R/F	\$69,114									
6500 Natural Gas	\$6,563	\$5,075	\$5,002	\$5,542				\$5,542	\$467	9.2%
6501 Hydro	\$22,176	\$21,000	\$23,165	\$22,932				\$22,932	\$1,932	9.2%
6502 Water & Sewer	\$1,651	\$2,200	\$2,757	\$2,420				\$2,420	\$220	10.0%
6520 Telephone	\$19,690	\$22,500	\$15,506	\$22,500				\$22,500		
6522 Cell Phone	\$20,562	\$24,000	\$22,271	\$18,500				\$18,500	(\$5,500)	(22.9%)
6524 Radios	\$10,916	\$8,000	\$6,229	\$8,000				\$8,000		
6527 Internet & TV		\$8,100	\$8,429	\$9,000				\$9,000	\$900	11.1%
6601 Principal Payment	\$125,000	\$125,000	\$125,000	\$125,000				\$125,000		
6602 Interest Expense	\$64,960	\$62,321	\$61,105	\$57,208				\$57,208	(\$5,113)	(8.2%)
6998 Emergency Purchases			\$14,013							
9101 Full-Time	\$2,497,118	\$2,603,136	\$2,561,385	\$2,633,444				\$2,633,444	\$30,308	1.2%
9102 Part-Time	\$57,275	\$40,000	\$37,861	\$39,988				\$39,988	(\$12)	
9104 Overtime	\$96,150	\$120,000	\$90,597	\$120,038				\$120,038	\$38	
9111 Other Payments	\$102,136	\$48,757	\$35,055	\$68,757				\$68,757	\$20,000	41.0%
9112 Paid Duty Overtime	\$42,642	\$5,000	\$3,584	\$5,000				\$5,000		
9123 Clothing Allowance	\$4,681	\$5,850	\$2,876	\$5,850				\$5,850		
9201 Benefits	\$786,891	\$779,577	\$774,532	\$782,843				\$782,843	\$3,266	0.4%
9202 Retiree Benefits	\$80,161	\$99,000	\$64,060	\$99,000				\$99,000		
9999 Emergency Salaries			\$10,120							
Total 0000	\$4,320,156	\$4,367,663	\$4,233,876	\$4,475,937	\$43,499			\$4,519,436	\$151,773	3.5%
Total 240-000 Police /	\$4,320,156	\$4,367,663	\$4,233,876	\$4,475,937	\$43,499			\$4,519,436	\$151,773	3.5%

2021 Operating Budget
Approved Budget with Comparative Data

Police

	2019 Actuals	2020 Budget	2020 YTD Actuals	2021 Base Budget	2021 One-Time Items	2021 Service Level Change	2021 Capital Operating Impact	2021 Total Budget	2020 vs 2021 Budget Incr./(Decr.) \$	2020 vs 2021 Budget Incr./(Decr.) %
240-245 Police / Police Administration										
0000										
6295 Car Allowance	\$1,700	\$2,400	\$2,400	\$2,400				\$2,400		
9101 Full-Time	\$192,642	\$219,924	\$168,427	\$209,018				\$209,018	(\$10,906)	(5.0%)
9102 Part-Time	\$12,337	\$14,122	\$6,886	\$12,685				\$12,685	(\$1,437)	(10.2%)
9104 Overtime		\$3,262		\$3,262				\$3,262		
9201 Benefits	\$62,119	\$71,273	\$50,623	\$74,152				\$74,152	\$2,879	4.0%
Total 0000	\$268,798	\$310,981	\$228,336	\$301,517				\$301,517	(\$9,464)	(3.0%)
Total 240-245 Police / Police Administration	\$268,798	\$310,981	\$228,336	\$301,517				\$301,517	(\$9,464)	(3.0%)
240-255 Police / Police Comm										
0000										
6001 Office Supplies	\$207	\$5,779		\$5,779				\$5,779		
6220 Contracted Services	\$135,019	\$138,842	\$138,842	\$149,030				\$149,030	\$10,188	7.3%
6520 Telephone	\$16,128	\$15,965	\$16,241	\$15,965				\$15,965		
Total 0000	\$151,354	\$160,586	\$155,083	\$170,774				\$170,774	\$10,188	6.3%
Total 240-255 Police / Police Comm	\$151,354	\$160,586	\$155,083	\$170,774				\$170,774	\$10,188	6.3%
240-259 Police / Screening										
0000										
4026 Report Rev	(\$508,898)	(\$420,000)	(\$398,965)	(\$420,000)				(\$420,000)		
6001 Office Supplies	\$1,427	\$10,679	\$2,483	\$10,679				\$10,679		
6014 Allowance for Doubtful Account	\$24,473									
6220 Contracted Services			\$1,083	\$2,000				\$2,000	\$2,000	
6286 Travel	\$26									
6292 Travel	\$3	\$5,000		\$5,000				\$5,000		
6441 Contrib to Mun. Policing R/F	\$255,453	\$161,960		\$149,098				\$149,098	(\$12,862)	(7.9%)
9101 Full-Time	\$151,292	\$152,662	\$152,167	\$164,580				\$164,580	\$11,918	7.8%
9102 Part-Time	\$24,409	\$28,695	\$13,064	\$23,848				\$23,848	(\$4,847)	(16.9%)
9104 Overtime		\$3,361		\$3,428				\$3,428	\$67	2.0%
9201 Benefits	\$51,815	\$57,643	\$49,944	\$61,367				\$61,367	\$3,724	6.5%
9999 Emergency Salaries			\$692							
Total 0000			(\$179,532)							

2021 Operating Budget
Approved Budget with Comparative Data

Police

	2019 Actuals	2020 Budget	2020 YTD Actuals	2021 Base Budget	2021 One-Time Items	2021 Service Level Change	2021 Capital Operating Impact	2021 Total Budget	2020 vs 2021 Budget Incr./(Decr.) \$	2020 vs 2021 Budget Incr./(Decr.) %
Total 240-259 Police / Screening			(\$179,532)							
240-261 Police / OPP										
0000										
4026 Report Rev	(\$578)	(\$1,000)	(\$325)	(\$1,000)				(\$1,000)		
4032 Provincial Grants	(\$6,630)	(\$6,640)		(\$7,081)				(\$7,081)	(\$441)	6.6%
6220 Contracted Services	\$588,046	\$585,281	\$590,716	\$579,027				\$579,027	(\$6,254)	(1.1%)
Total 0000	\$580,838	\$577,641	\$590,391	\$570,946				\$570,946	(\$6,695)	(1.2%)
Total 240-261 Police / OPP	\$580,838	\$577,641	\$590,391	\$570,946				\$570,946	(\$6,695)	(1.2%)
240-265 Police / PSB										
0000										
4941 Contrib fr Mun Policing RF	(\$1,500)		(\$201,000)							
4999 Misc Revenue	(\$500)									
6001 Office Supplies	\$269	\$1,100	\$636	\$1,100				\$1,100		
6002 Printing	\$480									
6009 Office Equipment	\$552	\$1,033	\$855	\$1,033				\$1,033		
6020 Bank Fees & Interest Charges				\$50				\$50	\$50	
6220 Contracted Services	\$24,287	\$30,000	\$16,973	\$30,000				\$30,000		
6224 Business Plan	\$408	\$15,000	\$6,193	\$3,500				\$3,500	(\$11,500)	(76.7%)
6261 Legal Fees	\$3,305	\$10,000	\$4,460	\$10,000				\$10,000		
6291 Professional Dues	\$1,217	\$1,400	\$2,802	\$1,400				\$1,400		
6292 Travel	\$894	\$700		\$700				\$700		
6293 Conferences	\$3,603			\$5,000				\$5,000	\$5,000	
6294 Training		\$5,500	\$611	\$500				\$500	(\$5,000)	(90.9%)
6297 Special Events	\$4,496	\$7,000	\$99	\$7,000				\$7,000		
6299 Donation/Grant Expense	\$2,120		\$2,116							
6300 Meals	\$340	\$450	\$238	\$450				\$450		
6491 Contrib to Employee Future Ben			\$200,000							
6999 Misc Expense	\$77	\$200	\$318	\$200				\$200		
9101 Full-Time	\$16,100	\$16,100	\$16,100	\$16,100				\$16,100		
9201 Benefits	\$474	\$314	\$477	\$314				\$314		
Total 0000	\$56,622	\$88,797	\$50,878	\$77,347				\$77,347	(\$11,450)	(12.9%)

**2021 Operating Budget
Approved Budget with Comparative Data**

Police

	2019 Actuals	2020 Budget	2020 YTD Actuals	2021 Base Budget	2021 One-Time Items	2021 Service Level Change	2021 Capital Operating Impact	2021 Total Budget	2020 vs 2021 Budget Incr./((Decr.) \$	2020 vs 2021 Budget Incr./((Decr.) %
Total 240-265 Police / PSB	\$56,622	\$88,797	\$50,878	\$77,347				\$77,347	(\$11,450)	(12.9%)
Total Police	\$5,377,768	\$5,505,668	\$5,079,032	\$5,596,521	\$43,499			\$5,640,020	\$134,352	2.4%