

**2024 Operating Budget**  
**Proposed Budget with Comparative Data**

**Police**

|                                     | 2022<br>Actuals | 2023<br>Budget | 2023<br>YTD<br>Actuals | 2024<br>Base<br>Budget | 2024<br>One-Time<br>Items | 2024<br>Service Level<br>Change | 2024 Capital<br>Operating<br>Impact | 2024<br>Total<br>Budget | 2023 vs 2024<br>Budget<br>Incr./.(Decr.) \$ | 2023 vs 2024<br>Budget<br>Incr./.(Decr.) % |
|-------------------------------------|-----------------|----------------|------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|-------------------------|---------------------------------------------|--------------------------------------------|
| <b>240-000 Police / Unassigned</b>  |                 |                |                        |                        |                           |                                 |                                     |                         |                                             |                                            |
| <b>0000</b>                         |                 |                |                        |                        |                           |                                 |                                     |                         |                                             |                                            |
| 4026 Report Rev                     | (\$255)         | (\$500)        | (\$187)                | (\$200)                |                           |                                 |                                     | (\$200)                 | \$300                                       | (60.0%)                                    |
| 4027 Screen.Fingerprint HST INC     |                 |                | (\$320)                | (\$500)                |                           |                                 |                                     | (\$500)                 | (\$500)                                     |                                            |
| 4030 Pay Duty Revenue               | (\$5,182)       | (\$3,500)      | (\$45,755)             | (\$5,000)              |                           |                                 |                                     | (\$5,000)               | (\$1,500)                                   | 42.9%                                      |
| 4032 Provincial Grants              | (\$102,682)     | (\$94,000)     | (\$115,444)            | (\$183,313)            |                           |                                 |                                     | (\$183,313)             | (\$89,313)                                  | 95.0%                                      |
| 4119 False Alarms                   |                 |                |                        | (\$500)                |                           |                                 |                                     | (\$500)                 | (\$500)                                     |                                            |
| 4892 Trade-in/ProceedsSale of TCA   | (\$9,100)       |                |                        |                        |                           |                                 |                                     |                         |                                             |                                            |
| 4941 Contrib fr Mun Policing RF     | (\$232,941)     |                |                        |                        |                           |                                 |                                     |                         |                                             |                                            |
| 4999 Misc Revenue                   | (\$754)         | (\$5,000)      | (\$30)                 | (\$5,500)              |                           |                                 |                                     | (\$5,500)               | (\$500)                                     | 10.0%                                      |
| 6001 Office Supplies                | \$16,301        | \$9,500        | \$22,626               | \$96,000               |                           |                                 |                                     | \$96,000                | \$86,500                                    | 910.5%                                     |
| 6004 Postage                        | \$196           | \$500          | \$571                  | \$600                  |                           |                                 |                                     | \$600                   | \$100                                       | 20.0%                                      |
| 6006 Uniforms                       | \$45,720        | \$29,000       | \$29,868               | \$56,100               |                           | \$26,261                        |                                     | \$82,361                | \$53,361                                    | 184.0%                                     |
| 6009 Office Equipment               |                 |                | \$20,105               | \$15,000               |                           |                                 |                                     | \$15,000                | \$15,000                                    |                                            |
| 6020 Bank Fees & Interest Charges   | \$797           | \$800          | \$623                  | \$800                  |                           |                                 |                                     | \$800                   |                                             |                                            |
| 6050 IT Supplies                    | \$20,833        | \$47,000       | \$28,452               |                        |                           |                                 |                                     |                         | (\$47,000)                                  | (100.0%)                                   |
| 6051 IT Technical Support           | \$27,474        | \$35,000       | \$34,080               | \$31,600               |                           | (\$13,800)                      |                                     | \$17,800                | (\$17,200)                                  | (49.1%)                                    |
| 6052 OPTIC                          | \$28,657        | \$33,000       | \$24,898               | \$62,540               |                           |                                 |                                     | \$62,540                | \$29,540                                    | 89.5%                                      |
| 6053 IT Software Licenses           | \$49,155        | \$102,610      | \$40,911               | \$140,430              |                           |                                 |                                     | \$140,430               | \$37,820                                    | 36.9%                                      |
| 6115 Patrol Operation Supplies      | \$66,078        | \$40,000       | \$44,449               | \$7,080                |                           |                                 |                                     | \$7,080                 | (\$32,920)                                  | (82.3%)                                    |
| 6116 CIB Operation Supplies         | \$10,100        | \$10,000       | \$8,450                | \$10,000               |                           |                                 |                                     | \$10,000                |                                             |                                            |
| 6117 IT Operation Supplies          | \$8,272         |                | \$6,437                | \$11,800               |                           |                                 |                                     | \$11,800                | \$11,800                                    |                                            |
| 6118 Community Service Operations   | \$1,958         | \$2,500        | \$574                  | \$3,000                |                           |                                 |                                     | \$3,000                 | \$500                                       | 20.0%                                      |
| 6119 Speed/Alcohol Detection Device | \$4,238         | \$3,500        | \$399                  | \$4,000                |                           |                                 |                                     | \$4,000                 | \$500                                       | 14.3%                                      |
| 6180 Fleet Fuel                     | \$80,169        | \$65,000       | \$27,179               | \$65,000               |                           |                                 |                                     | \$65,000                |                                             |                                            |
| 6201 Advertising                    | \$304           | \$500          | \$791                  | \$4,000                |                           |                                 |                                     | \$4,000                 | \$3,500                                     | 700.0%                                     |
| 6210 Insurance Premium              | \$94,730        | \$107,822      | \$103,564              | \$116,207              |                           |                                 |                                     | \$116,207               | \$8,385                                     | 7.8%                                       |
| 6218 Other Operational Expense      | \$41,438        |                |                        |                        |                           |                                 |                                     |                         |                                             |                                            |
| 6220 Contracted Services            | \$14,560        | \$29,000       | \$18,186               | \$40,800               |                           | \$1,200                         |                                     | \$42,000                | \$13,000                                    | 44.8%                                      |
| 6261 Legal Fees                     | \$22,227        | \$15,000       | \$382                  | \$5,000                |                           |                                 |                                     | \$5,000                 | (\$10,000)                                  | (66.7%)                                    |
| 6291 Professional Dues              | \$2,918         | \$3,000        | \$2,517                | \$5,000                |                           |                                 |                                     | \$5,000                 | \$2,000                                     | 66.7%                                      |

**2024 Operating Budget**  
**Proposed Budget with Comparative Data**

**Police**

|                                          | 2022               | 2023               | 2023               | 2024               | 2024     | 2024             | 2024 Capital | 2024               | 2023 vs 2024      | 2023 vs 2024     |
|------------------------------------------|--------------------|--------------------|--------------------|--------------------|----------|------------------|--------------|--------------------|-------------------|------------------|
|                                          | Actuals            | Budget             | YTD                | Base               | One-Time | Service Level    | Operating    | Total              | Budget            | Budget           |
|                                          |                    |                    | Actuals            | Budget             | Items    | Change           | Impact       | Budget             | Incr./ (Decr.) \$ | Incr./ (Decr.) % |
| 6292 Travel                              |                    |                    | \$1,450            |                    |          |                  |              |                    |                   |                  |
| 6294 Training                            | \$56,569           | \$35,000           | \$62,999           | \$52,950           |          |                  |              | \$52,950           | \$17,950          | 51.3%            |
| 6295 Car Allowance                       | \$2,400            | \$500              | \$2,400            |                    |          |                  |              |                    | (\$500)           | (100.0%)         |
| 6297 Special Events                      | \$1,181            | \$3,000            | \$2,702            | \$6,000            |          |                  |              | \$6,000            | \$3,000           | 100.0%           |
| 6299 Donation/Grant Expense              |                    |                    | \$2,126            |                    |          |                  |              |                    |                   |                  |
| 6300 Meals                               | \$9,932            | \$4,500            | \$9,350            | \$10,000           |          |                  |              | \$10,000           | \$5,500           | 122.2%           |
| 6301 R & M - Vehicle                     | \$53,564           | \$35,000           | \$28,528           | \$35,000           |          |                  |              | \$35,000           |                   |                  |
| 6302 R & M - Equipment                   | \$9,562            | \$30,000           | \$2,602            | \$14,140           |          |                  |              | \$14,140           | (\$15,860)        | (52.9%)          |
| 6320 R & M - Buildings & Grounds         | \$92,718           | \$58,930           | \$59,105           | \$62,450           |          |                  |              | \$62,450           | \$3,520           | 6.0%             |
| 6330 Equipment Rentals                   | \$10,806           | \$11,000           | \$20,140           | \$37,220           |          |                  |              | \$37,220           | \$26,220          | 238.4%           |
| 6500 Natural Gas                         | \$8,557            | \$5,500            | \$5,340            | \$6,000            |          |                  |              | \$6,000            | \$500             | 9.1%             |
| 6501 Hydro                               | \$28,923           | \$26,000           | \$25,130           | \$30,000           |          |                  |              | \$30,000           | \$4,000           | 15.4%            |
| 6502 Water & Sewer                       | \$5,569            | \$5,000            | \$1,997            | \$5,000            |          |                  |              | \$5,000            |                   |                  |
| 6520 Telephone                           | \$22,651           | \$22,000           | \$11,567           | \$12,150           |          |                  |              | \$12,150           | (\$9,850)         | (44.8%)          |
| 6522 Cell Phone                          | \$19,352           | \$18,500           | \$14,968           | \$19,000           |          |                  |              | \$19,000           | \$500             | 2.7%             |
| 6524 Radios                              | \$4,337            | \$7,000            | \$33,064           | \$3,000            |          |                  |              | \$3,000            | (\$4,000)         | (57.1%)          |
| 6527 Internet                            | \$8,472            | \$8,500            | \$15,750           | \$17,000           |          |                  |              | \$17,000           | \$8,500           | 100.0%           |
| 6601 Debenture Principal                 | \$125,000          | \$125,000          | \$125,000          | \$125,000          |          |                  |              | \$125,000          |                   |                  |
| 6602 Debenture Interest Expense          | \$53,383           | \$49,635           | \$35,619           | \$45,787           |          |                  |              | \$45,787           | (\$3,848)         | (7.8%)           |
| 6998 Emergency Purchases                 |                    |                    | \$668,890          |                    |          |                  |              |                    |                   |                  |
| 9101 Full-Time                           | \$2,655,023        | \$2,782,025        | \$2,409,804        | \$2,929,404        |          | \$172,778        |              | \$3,102,182        | \$320,157         | 11.5%            |
| 9102 Part-Time                           | \$98,959           | \$98,104           | \$81,787           | \$136,007          |          | \$31,980         |              | \$167,987          | \$69,883          | 71.2%            |
| 9104 Overtime                            | \$159,584          | \$100,000          | \$193,177          | \$125,000          |          | (\$22,002)       |              | \$102,998          | \$2,998           | 3.0%             |
| 9111 Other Payments                      | \$69,215           | \$8,000            | \$35,900           |                    |          |                  |              |                    | (\$8,000)         | (100.0%)         |
| 9112 Paid Duty Overtime                  | \$6,567            | \$3,000            | \$34,373           | \$3,750            |          |                  |              | \$3,750            | \$750             | 25.0%            |
| 9123 Clothing Allowance                  | \$3,563            |                    |                    |                    |          |                  |              |                    |                   |                  |
| 9201 Benefits                            | \$865,163          | \$900,045          | \$838,630          | \$916,463          |          | \$52,933         |              | \$969,396          | \$69,351          | 7.7%             |
| 9202 Retiree Benefits                    | \$85,998           | \$96,000           | \$90,693           | \$87,443           |          |                  |              | \$87,443           | (\$8,557)         | (8.9%)           |
| <b>Total 0000</b>                        | <b>\$4,642,259</b> | <b>\$4,862,971</b> | <b>\$5,066,417</b> | <b>\$5,158,708</b> |          | <b>\$249,350</b> |              | <b>\$5,408,058</b> | <b>\$545,087</b>  | <b>11.2%</b>     |
| <b>Total 240-000 Police / Unassigned</b> | <b>\$4,642,259</b> | <b>\$4,862,971</b> | <b>\$5,066,417</b> | <b>\$5,158,708</b> |          | <b>\$249,350</b> |              | <b>\$5,408,058</b> | <b>\$545,087</b>  | <b>11.2%</b>     |

240-245 Police / Police Administration

**2024 Operating Budget**  
**Proposed Budget with Comparative Data**

**Police**

|                                                     | 2022        | 2023        | 2023        | 2024        | 2024     | 2024          | 2024 Capital | 2024        | 2023 vs 2024      | 2023 vs 2024     |
|-----------------------------------------------------|-------------|-------------|-------------|-------------|----------|---------------|--------------|-------------|-------------------|------------------|
|                                                     | Actuals     | Budget      | YTD         | Base        | One-Time | Service Level | Operating    | Total       | Budget            | Budget           |
|                                                     |             |             | Actuals     | Budget      | Items    | Change        | Impact       | Budget      | Incr./((Decr.) \$ | Incr./((Decr.) % |
| <b>0000</b>                                         |             |             |             |             |          |               |              |             |                   |                  |
| <b>9101 Full-Time</b>                               | \$181,281   | \$192,920   | \$209,088   | \$307,325   |          |               |              | \$307,325   | \$114,405         | 59.3%            |
| <b>9102 Part-Time</b>                               | \$38,304    | \$58,535    | \$25,556    | \$12,840    |          |               |              | \$12,840    | (\$45,695)        | (78.1%)          |
| <b>9104 Overtime</b>                                | \$5,312     | \$3,000     | \$2,746     | \$2,500     |          |               |              | \$2,500     | (\$500)           | (16.7%)          |
| <b>9201 Benefits</b>                                | \$64,835    | \$79,646    | \$78,399    | \$101,256   |          |               |              | \$101,256   | \$21,610          | 27.1%            |
| <b>Total 0000</b>                                   | \$289,732   | \$334,101   | \$315,789   | \$423,921   |          |               |              | \$423,921   | \$89,820          | 26.9%            |
| <b>Total 240-245 Police / Police Administration</b> | \$289,732   | \$334,101   | \$315,789   | \$423,921   |          |               |              | \$423,921   | \$89,820          | 26.9%            |
| <b>240-255 Police / Police Comm</b>                 |             |             |             |             |          |               |              |             |                   |                  |
| <b>0000</b>                                         |             |             |             |             |          |               |              |             |                   |                  |
| <b>6220 Contracted Services</b>                     | \$204,292   | \$175,000   | \$181,588   | \$190,000   |          |               |              | \$190,000   | \$15,000          | 8.6%             |
| <b>6520 Telephone</b>                               | \$16,381    | \$16,500    | \$16,611    | \$18,000    |          |               |              | \$18,000    | \$1,500           | 9.1%             |
| <b>Total 0000</b>                                   | \$220,673   | \$191,500   | \$198,199   | \$208,000   |          |               |              | \$208,000   | \$16,500          | 8.6%             |
| <b>Total 240-255 Police / Police Comm</b>           | \$220,673   | \$191,500   | \$198,199   | \$208,000   |          |               |              | \$208,000   | \$16,500          | 8.6%             |
| <b>240-259 Police / Screening</b>                   |             |             |             |             |          |               |              |             |                   |                  |
| <b>0000</b>                                         |             |             |             |             |          |               |              |             |                   |                  |
| <b>4026 Report Rev</b>                              | (\$534,435) | (\$450,000) | (\$585,435) | (\$840,000) |          |               |              | (\$840,000) | (\$390,000)       | 86.7%            |
| <b>4027 Screen.Fingerprint HST INC</b>              |             |             | (\$5,977)   | (\$1,000)   |          |               |              | (\$1,000)   | (\$1,000)         |                  |
| <b>4028 Police Screen-Vulnerable Sector</b>         |             |             | (\$6,711)   | (\$250)     |          |               |              | (\$250)     | (\$250)           |                  |
| <b>6001 Office Supplies</b>                         | \$32        | \$2,000     | \$1,478     | \$500       |          |               |              | \$500       | (\$1,500)         | (75.0%)          |
| <b>6004 Postage</b>                                 | \$461       | \$500       | \$102       | \$200       |          |               |              | \$200       | (\$300)           | (60.0%)          |
| <b>6009 Office Equipment</b>                        |             |             |             | \$2,000     |          |               |              | \$2,000     | \$2,000           |                  |
| <b>6014 Allowance for Doubtful Account</b>          |             |             | \$7,222     |             |          |               |              |             |                   |                  |
| <b>6220 Contracted Services</b>                     | \$1,997     | \$2,000     | \$4,497     | \$2,100     |          |               |              | \$2,100     | \$100             | 5.0%             |
| <b>6292 Travel</b>                                  |             | \$5,000     |             |             |          |               |              |             | (\$5,000)         | (100.0%)         |
| <b>6441 Trsf to Mun Policing R/F</b>                | \$165,010   | \$63,312    |             | \$200,789   |          |               |              | \$200,789   | \$137,477         | 217.1%           |
| <b>6491 Trsf to Empl'ee Future Ben Res</b>          | \$100,000   | \$100,000   | \$100,000   | \$100,000   |          |               |              | \$100,000   |                   |                  |
| <b>9101 Full-Time</b>                               | \$164,027   | \$167,476   | \$155,413   | \$178,563   |          |               |              | \$178,563   | \$11,087          | 6.6%             |
| <b>9102 Part-Time</b>                               | \$46,992    | \$39,250    | \$89,345    | \$239,736   |          |               |              | \$239,736   | \$200,486         | 510.8%           |
| <b>9104 Overtime</b>                                | \$142       | \$500       | \$10,476    | \$10,000    |          |               |              | \$10,000    | \$9,500           | 1,900.0%         |
| <b>9201 Benefits</b>                                | \$55,774    | \$69,962    | \$58,567    | \$107,362   |          |               |              | \$107,362   | \$37,400          | 53.5%            |
| <b>Total 0000</b>                                   |             |             | (\$171,023) |             |          |               |              |             |                   |                  |

**2024 Operating Budget**  
**Proposed Budget with Comparative Data**

**Police**

|                                         | 2022<br>Actuals    | 2023<br>Budget     | 2023<br>YTD<br>Actuals | 2024<br>Base<br>Budget | 2024<br>One-Time<br>Items | 2024<br>Service Level<br>Change | 2024 Capital<br>Operating<br>Impact | 2024<br>Total<br>Budget | 2023 vs 2024<br>Budget<br>Incr./.(Decr.) \$ | 2023 vs 2024<br>Budget<br>Incr./.(Decr.) % |
|-----------------------------------------|--------------------|--------------------|------------------------|------------------------|---------------------------|---------------------------------|-------------------------------------|-------------------------|---------------------------------------------|--------------------------------------------|
| <b>Total 240-259 Police / Screening</b> |                    |                    | (\$171,023)            |                        |                           |                                 |                                     |                         |                                             |                                            |
| <b>240-261 Police / OPP</b>             |                    |                    |                        |                        |                           |                                 |                                     |                         |                                             |                                            |
| <b>0000</b>                             |                    |                    |                        |                        |                           |                                 |                                     |                         |                                             |                                            |
| 4026 Report Rev                         | (\$3,023)          | (\$1,000)          | (\$11,742)             | (\$1,000)              |                           |                                 |                                     | (\$1,000)               |                                             |                                            |
| 4032 Provincial Grants                  | (\$5,644)          |                    |                        | (\$7,081)              |                           |                                 |                                     | (\$7,081)               | (\$7,081)                                   |                                            |
| 6220 Contracted Services                | \$574,164          | \$590,922          | \$545,246              | \$618,915              |                           |                                 |                                     | \$618,915               | \$27,993                                    | 4.7%                                       |
| <b>Total 0000</b>                       | <b>\$565,497</b>   | <b>\$589,922</b>   | <b>\$533,504</b>       | <b>\$610,834</b>       |                           |                                 |                                     | <b>\$610,834</b>        | <b>\$20,912</b>                             | <b>3.5%</b>                                |
| <b>Total 240-261 Police / OPP</b>       | <b>\$565,497</b>   | <b>\$589,922</b>   | <b>\$533,504</b>       | <b>\$610,834</b>       |                           |                                 |                                     | <b>\$610,834</b>        | <b>\$20,912</b>                             | <b>3.5%</b>                                |
| <b>240-265 Police / PSB</b>             |                    |                    |                        |                        |                           |                                 |                                     |                         |                                             |                                            |
| <b>0000</b>                             |                    |                    |                        |                        |                           |                                 |                                     |                         |                                             |                                            |
| 4941 Contrib fr Mun Policing RF         | (\$17,365)         |                    | (\$8,581)              |                        |                           |                                 |                                     |                         |                                             |                                            |
| 6001 Office Supplies                    | \$573              | \$1,100            | \$1,173                | \$1,000                |                           |                                 |                                     | \$1,000                 | (\$100)                                     | (9.1%)                                     |
| 6009 Office Equipment                   | \$188              | \$500              | \$61                   | \$500                  |                           |                                 |                                     | \$500                   |                                             |                                            |
| 6020 Bank Fees & Interest Charges       | \$50               | \$50               | \$50                   | \$50                   |                           |                                 |                                     | \$50                    |                                             |                                            |
| 6220 Contracted Services                | \$44,736           | \$30,000           | \$37,200               | \$40,000               |                           |                                 |                                     | \$40,000                | \$10,000                                    | 33.3%                                      |
| 6224 Business Plan                      |                    | \$10,000           | \$4,912                |                        |                           |                                 |                                     |                         | (\$10,000)                                  | (100.0%)                                   |
| 6261 Legal Fees                         | \$24,918           | \$10,000           | \$16,230               | \$15,000               |                           |                                 |                                     | \$15,000                | \$5,000                                     | 50.0%                                      |
| 6291 Professional Dues                  | \$1,480            | \$1,400            | \$3,123                | \$1,600                |                           |                                 |                                     | \$1,600                 | \$200                                       | 14.3%                                      |
| 6292 Travel                             |                    | \$200              | \$311                  |                        |                           |                                 |                                     |                         | (\$200)                                     | (100.0%)                                   |
| 6294 Training                           | \$712              | \$5,500            | \$3,399                | \$8,000                |                           |                                 |                                     | \$8,000                 | \$2,500                                     | 45.5%                                      |
| 6297 Special Events                     | \$5,700            | \$7,000            | \$3,572                | \$10,000               |                           |                                 |                                     | \$10,000                | \$3,000                                     | 42.9%                                      |
| 6299 Donation/Grant Expense             | \$170              |                    |                        | \$500                  |                           |                                 |                                     | \$500                   | \$500                                       |                                            |
| 6300 Meals                              | \$456              | \$450              | \$2,067                |                        |                           |                                 |                                     |                         | (\$450)                                     | (100.0%)                                   |
| 6999 Misc Expense                       | \$323              |                    |                        |                        |                           |                                 |                                     |                         |                                             |                                            |
| 9101 Full-Time                          | \$15,842           | \$16,100           | \$14,758               | \$19,000               |                           |                                 |                                     | \$19,000                | \$2,900                                     | 18.0%                                      |
| 9201 Benefits                           | \$472              | \$628              | \$458                  | \$628                  |                           |                                 |                                     | \$628                   |                                             |                                            |
| <b>Total 0000</b>                       | <b>\$78,255</b>    | <b>\$82,928</b>    | <b>\$78,733</b>        | <b>\$96,278</b>        |                           |                                 |                                     | <b>\$96,278</b>         | <b>\$13,350</b>                             | <b>16.1%</b>                               |
| <b>Total 240-265 Police / PSB</b>       | <b>\$78,255</b>    | <b>\$82,928</b>    | <b>\$78,733</b>        | <b>\$96,278</b>        |                           |                                 |                                     | <b>\$96,278</b>         | <b>\$13,350</b>                             | <b>16.1%</b>                               |
| <b>Total Police</b>                     | <b>\$5,796,416</b> | <b>\$6,061,422</b> | <b>\$6,021,619</b>     | <b>\$6,497,741</b>     |                           | <b>\$249,350</b>                |                                     | <b>\$6,747,091</b>      | <b>\$685,669</b>                            | <b>11.3%</b>                               |