

2025 Operating Budget
Proposed Budget with Comparative Data

Police

	2023	2024	2024	2025	2025	2025	2025 Capital	2025	2024 vs 2025	2024 vs 2025
	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	(\$217)	(\$200)	(\$351)	(\$300)				(\$300)	(\$100)	50.0%
4027 Screen.Fingerprint HST INC	(\$320)	(\$500)	(\$696)	(\$500)				(\$500)		
4030 Pay Duty Revenue	(\$45,755)	(\$5,000)	(\$101,833)	(\$70,000)				(\$70,000)	(\$65,000)	1,300.0%
4032 Provincial Grants	(\$115,444)	(\$183,313)	(\$109,301)	(\$155,313)				(\$155,313)	\$28,000	(15.3%)
4119 False Alarms		(\$500)							\$500	(100.0%)
4941 Contrib fr Mun Policing RF	(\$854,907)									
4999 Misc Revenue	(\$7,811)	(\$5,500)	(\$6,394)	(\$10,500)				(\$10,500)	(\$5,000)	90.9%
6001 Office Supplies	\$21,455	\$96,000	\$40,531	\$44,000				\$44,000	(\$52,000)	(54.2%)
6004 Postage	\$636	\$600	\$396	\$600				\$600		
6006 Uniforms	\$35,136	\$74,274	\$37,760	\$50,100				\$50,100	(\$24,174)	(32.5%)
6009 Office Equipment	\$24,517	\$15,000	\$21,230	\$21,402				\$21,402	\$6,402	42.7%
6020 Bank Fees & Interest Charges	\$770	\$800	\$621	\$800				\$800		
6050 IT Supplies	\$28,452									
6051 IT Technical Support	\$56,695	\$17,800	\$24,473	\$60,600				\$60,600	\$42,800	240.4%
6052 OPTIC	\$32,131	\$62,540	\$33,050	\$44,000				\$44,000	(\$18,540)	(29.6%)
6053 IT Software Licenses	\$45,872	\$140,430	\$116,284	\$155,037				\$155,037	\$14,607	10.4%
6115 Patrol Operation Supplies	\$45,270	\$7,080	\$5,785	\$5,390				\$5,390	(\$1,690)	(23.9%)
6116 CIB Operation Supplies	\$8,499	\$10,000	\$4,352	\$5,000				\$5,000	(\$5,000)	(50.0%)
6117 IT Operation Supplies	\$8,156	\$11,800	\$7,637	\$17,375				\$17,375	\$5,575	47.2%
6118 Community Service Operations	\$652	\$3,000	\$2,053	\$2,000				\$2,000	(\$1,000)	(33.3%)
6119 Speed/Alcohol Detection Device	\$399	\$4,000	\$2,742	\$4,000				\$4,000		
6180 Fleet Fuel	\$65,044	\$65,000	\$41,319	\$65,000				\$65,000		
6201 Advertising	\$791	\$4,000	\$502	\$1,300				\$1,300	(\$2,700)	(67.5%)
6210 Insurance Premium	\$103,564	\$116,207	\$114,521	\$143,167				\$143,167	\$26,960	23.2%
6220 Contracted Services	\$32,448	\$42,000	\$48,872	\$30,100				\$30,100	(\$11,900)	(28.3%)
6261 Legal Fees	\$382	\$5,000	\$2,545	\$5,000				\$5,000		
6291 Professional Dues	\$2,720	\$5,000	\$1,844	\$4,250				\$4,250	(\$750)	(15.0%)
6292 Travel	\$1,450									
6294 Training	\$69,434	\$52,950	\$54,787	\$58,878				\$58,878	\$5,928	11.2%

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			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
6295 Car Allowance	\$2,600		\$2,200	\$2,400				\$2,400	\$2,400	
6297 Special Events	\$6,006	\$6,000	\$5,332	\$5,000				\$5,000	(\$1,000)	(16.7%)
6299 Donation/Grant Expense	\$2,126									
6300 Meals	\$9,902	\$10,000	\$7,451	\$10,000				\$10,000		
6301 R & M - Vehicle	\$33,916	\$35,000	\$44,667	\$40,000				\$40,000	\$5,000	14.3%
6302 R & M - Equipment	\$2,602	\$14,140	\$11,388	\$14,345				\$14,345	\$205	1.4%
6320 R & M - Buildings & Grounds	\$68,866	\$62,450	\$74,694	\$67,600				\$67,600	\$5,150	8.2%
6330 Equipment Rentals	\$18,228	\$37,220	\$18,025	\$25,220				\$25,220	(\$12,000)	(32.2%)
6500 Natural Gas	\$6,971	\$6,000	\$3,003	\$6,300				\$6,300	\$300	5.0%
6501 Hydro	\$29,857	\$30,000	\$23,961	\$31,500				\$31,500	\$1,500	5.0%
6502 Water & Sewer	\$4,668	\$5,000	\$1,452	\$5,250				\$5,250	\$250	5.0%
6520 Telephone	\$12,204	\$12,150	\$10,332	\$12,758			\$2,625	\$15,383	\$3,233	26.6%
6522 Cell Phone	\$17,323	\$19,000	\$11,804	\$19,000				\$19,000		
6524 Radios	\$33,135	\$3,000	\$3,481	\$3,475				\$3,475	\$475	15.8%
6527 Internet	\$17,020	\$17,000	\$15,488	\$17,850				\$17,850	\$850	5.0%
6601 Debenture Principal	\$125,000	\$125,000	\$125,000	\$125,000				\$125,000		
6602 Debenture Interest Expense	\$49,635	\$45,787	\$32,963	\$41,908				\$41,908	(\$3,879)	(8.5%)
6998 Emergency Purchases	\$694,009									
9101 Full-Time	\$2,720,745	\$3,102,182	\$2,464,885	\$3,303,276				\$3,303,276	\$201,094	6.5%
9102 Part-Time	\$96,242	\$136,007	\$108,910	\$136,007				\$136,007		
9104 Overtime	\$218,546	\$108,000	\$195,948	\$100,000				\$100,000	(\$8,000)	(7.4%)
9111 Other Payments	\$35,900									
9112 Paid Duty Overtime	\$34,373	\$3,750	\$57,179	\$40,000				\$40,000	\$36,250	966.7%
9201 Benefits	\$920,931	\$969,396	\$832,214	\$1,078,266				\$1,078,266	\$108,870	11.2%
9202 Retiree Benefits	\$97,979	\$87,443	\$79,667	\$93,000				\$93,000	\$5,557	6.4%
Total 0000	\$4,818,803	\$5,372,993	\$4,472,773	\$5,659,541			\$2,625	\$5,662,166	\$289,173	5.4%
Total 240-000 Police / Unassigned	\$4,818,803	\$5,372,993	\$4,472,773	\$5,659,541			\$2,625	\$5,662,166	\$289,173	5.4%
240-245 Police / Police Administration										
0000										
4828 Reimbursements-external agency			(\$22,697)	(\$57,057)				(\$57,057)	(\$57,057)	
9101 Full-Time	\$244,595	\$307,325	\$260,015	\$380,998				\$380,998	\$73,673	24.0%

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			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
9102 Part-Time	\$27,941	\$12,840	\$25,508	\$19,337				\$19,337	\$6,497	50.6%
9104 Overtime	\$3,076	\$2,500	\$2,850	\$2,625				\$2,625	\$125	5.0%
9201 Benefits	\$93,247	\$101,256	\$91,777	\$125,014				\$125,014	\$23,758	23.5%
Total 0000	\$368,859	\$423,921	\$357,453	\$470,917				\$470,917	\$46,996	11.1%
Total 240-245 Police / Police Administration	\$368,859	\$423,921	\$357,453	\$470,917				\$470,917	\$46,996	11.1%
240-255 Police / Police Comm										
0000										
6220 Contracted Services	\$181,588	\$190,000	\$185,076	\$197,851				\$197,851	\$7,851	4.1%
6520 Telephone	\$19,322	\$18,000	\$13,554	\$17,077				\$17,077	(\$923)	(5.1%)
Total 0000	\$200,910	\$208,000	\$198,630	\$214,928				\$214,928	\$6,928	3.3%
Total 240-255 Police / Police Comm	\$200,910	\$208,000	\$198,630	\$214,928				\$214,928	\$6,928	3.3%
240-259 Police / Screening										
0000										
4026 Report Rev	(\$702,058)	(\$840,000)	(\$659,350)	(\$850,000)				(\$850,000)	(\$10,000)	1.2%
4027 Screen.Fingerprint HST INC	(\$7,638)	(\$1,000)	(\$6,635)	(\$5,000)				(\$5,000)	(\$4,000)	400.0%
4028 Police Screen-Vulnerable Sector	(\$6,696)	(\$250)	(\$3,480)	(\$5,000)				(\$5,000)	(\$4,750)	1,900.0%
6001 Office Supplies	\$1,585	\$500	\$954	\$1,000				\$1,000	\$500	100.0%
6004 Postage	\$104	\$200	\$1	\$200				\$200		
6009 Office Equipment		\$2,000		\$15,000				\$15,000	\$13,000	650.0%
6014 Allowance for Doubtful Account	\$7,850									
6220 Contracted Services	\$10,709	\$2,100	\$21,459	\$34,800				\$34,800	\$32,700	1,557.1%
6294 Training				\$2,000				\$2,000	\$2,000	
6441 Trsf to Mun Policing R/F	\$349,353	\$200,789		\$305,814				\$305,814	\$105,025	52.3%
6491 Trsf to Empl'ee Future Ben Res		\$100,000		\$100,000				\$100,000		
9101 Full-Time	\$172,433	\$178,563	\$141,547	\$209,481				\$209,481	\$30,918	17.3%
9102 Part-Time	\$100,578	\$239,736	\$80,087	\$103,165				\$103,165	(\$136,571)	(57.0%)
9104 Overtime	\$11,811	\$10,000	\$4,692	\$5,000				\$5,000	(\$5,000)	(50.0%)
9201 Benefits	\$61,969	\$107,362	\$48,973	\$83,540				\$83,540	(\$23,822)	(22.2%)
Total 0000			(\$371,752)							
Total 240-259 Police / Screening			(\$371,752)							
240-261 Police / OPP										

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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.) %
0000										
4026 Report Rev	(\$12,972)	(\$1,000)	(\$5,007)	(\$1,000)				(\$1,000)		
4032 Provincial Grants		(\$7,081)		(\$7,081)				(\$7,081)		
6220 Contracted Services	\$596,016	\$618,915	\$516,764	\$713,298				\$713,298	\$94,383	15.2%
Total 0000	\$583,044	\$610,834	\$511,757	\$705,217				\$705,217	\$94,383	15.5%
Total 240-261 Police / OPP	\$583,044	\$610,834	\$511,757	\$705,217				\$705,217	\$94,383	15.5%
240-265 Police / PSB										
0000										
4941 Contrib fr Mun Policing RF	(\$8,581)									
6001 Office Supplies	\$1,274	\$1,000	\$91	\$1,000				\$1,000		
6009 Office Equipment	\$210	\$500	\$1,605	\$500				\$500		
6020 Bank Fees & Interest Charges	\$50	\$50	\$50	\$50				\$50		
6220 Contracted Services	\$41,923	\$40,000							(\$40,000)	(100.0%)
6224 Business Plan	\$5,729									
6261 Legal Fees	\$19,880	\$15,000	\$1,545	\$15,000				\$15,000		
6291 Professional Dues	\$3,123	\$1,600	\$1,747	\$1,750				\$1,750	\$150	9.4%
6292 Travel	\$311									
6294 Training	\$4,425	\$8,000	\$6,719	\$8,000				\$8,000		
6297 Special Events	\$5,033	\$10,000	\$988	\$10,000				\$10,000		
6299 Donation/Grant Expense		\$500							(\$500)	(100.0%)
6300 Meals	\$2,253		\$420	\$750				\$750	\$750	
9101 Full-Time	\$15,808	\$19,000	\$10,675	\$18,400				\$18,400	(\$600)	(3.2%)
9102 Part-Time			\$35,106	\$46,578				\$46,578	\$46,578	
9201 Benefits	\$479	\$628	\$5,073	\$8,189				\$8,189	\$7,561	1,204.0%
Total 0000	\$91,917	\$96,278	\$64,019	\$110,217				\$110,217	\$13,939	14.5%
Total 240-265 Police / PSB	\$91,917	\$96,278	\$64,019	\$110,217				\$110,217	\$13,939	14.5%
Total Police	\$6,063,533	\$6,712,026	\$5,232,880	\$7,160,820			\$2,625	\$7,163,445	\$451,419	6.7%