

Service Category Summary

Police Protection

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Police Operations	(396,320)	(401,290)	(426,290)	(426,290)	0
Police Progr-CPAC-Storefront	(65,000)	0	0	0	0
Police Progr - Victim Services	(86,712)	(82,320)	(80,000)	(80,000)	0
Custody of Prisoners	(63,504)	(40,000)	(50,000)	(50,000)	0
Total Revenues	(611,535)	(523,610)	(556,290)	(556,290)	0
Expenditures					
Police Contract	24,870,903	23,137,029	23,616,770	26,047,926	2,431,156
Police Operations	3,797,940	4,061,810	4,049,888	4,240,885	190,997
Police Progr-CPAC-Storefront	145,042	168,592	168,592	176,532	7,940
Police Progr - Victim Services	101,227	174,667	166,717	182,322	15,605
Custody of Prisoners	690,042	646,997	647,007	691,765	44,758
Total Expenditures	29,605,153	28,189,095	28,648,974	31,339,430	2,690,456
Debt					
Total Debt	0	0	0	0	0
Transfers					
Police Operations	28	0	0	0	0
Police Progr-CPAC-Storefront	50,000	0	0	0	0
Total Transfers	50,028	0	0	0	0
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Total Expenditures - Asset Maintenance	0	0	0	0	0
Transfers - Asset Maintenance					
Total Transfers - Asset Maintenance	0	0	0	0	0
Net Operations	29,043,646	27,665,485	28,092,684	30,783,140	2,690,456

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Police Protection

Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	(611,535)	(523,610)	(556,290)	(556,290)	0
Expenditures					
Salary & Wages (including Benefits)	4,522,350	4,868,996	4,868,084	5,108,454	240,370
Non-Salary Expenses	25,082,803	23,320,099	23,780,890	26,230,976	2,450,086
Total Expenditures	29,605,153	28,189,095	28,648,974	31,339,430	2,690,456
Debt	0	0	0	0	0
Transfers	50,028	0	0	0	0
Net Operations	29,043,646	27,665,485	28,092,684	30,783,140	2,690,456