

Service Category Summary

Police Protection

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Police Operations	(527,942)	(426,290)	(426,290)	(422,440)	3,850
Police Progr - Victim Services	(92,475)	(80,000)	(80,000)	(93,000)	(13,000)
Custody of Prisoners	(88,722)	(50,000)	(50,000)	(50,000)	0
Total Revenues	(709,138)	(556,290)	(556,290)	(565,440)	(9,150)
Expenditures					
Police Contract	24,470,673	23,616,770	26,047,926	27,231,071	1,183,145
Police Operations	4,049,920	4,049,888	4,240,885	4,420,357	179,472
Police Progr-CPAC-Storefront	114,440	168,592	176,532	95,578	(80,954)
Police Progr - Victim Services	132,004	166,717	182,322	187,553	5,231
Custody of Prisoners	700,367	647,007	691,765	608,213	(83,552)
Total Expenditures	29,467,404	28,648,974	31,339,430	32,542,772	1,203,342
Debt					
Total Debt	0	0	0	0	0
Transfers					
Police Contract	(273,250)	0	0	0	0
Police Operations	75	0	0	0	0
Police Progr-CPAC-Storefront	(50,000)	0	0	0	0
Total Transfers	(323,175)	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	28,435,090	28,092,684	30,783,140	31,977,332	1,194,192

Service Category Summary

Police Protection

Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	(709,138)	(556,290)	(556,290)	(565,440)	(9,150)
Expenditures					
Salary & Wages (including Benefits)	4,757,917	4,868,084	5,108,454	5,106,501	(1,953)
Non-Salary Expenses	24,709,487	23,780,890	26,230,976	27,436,271	1,205,295
Total Expenditures	29,467,404	28,648,974	31,339,430	32,542,772	1,203,342
Debt	0	0	0	0	0
Transfers	(323,175)	0	0	0	0
Net Operations	28,435,090	28,092,684	30,783,140	31,977,332	1,194,192