

## Service Category Summary

### Police Protection

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
<b>Revenues</b>					
Police Operations	(454,017)	(426,290)	(422,440)	(415,400)	7,040
Police Progr-CPAC-Storefront	(36,033)	0	0	0	0
Police Progr - Victim Services	(94,752)	(80,000)	(93,000)	(121,122)	(28,122)
Custody of Prisoners	(28,469)	(50,000)	(50,000)	(50,000)	0
<b>Total Revenues</b>	<b>(613,270)</b>	<b>(556,290)</b>	<b>(565,440)</b>	<b>(586,522)</b>	<b>(21,082)</b>
<b>Expenditures</b>					
Police Contract	24,275,068	26,047,926	28,073,503	30,078,865	2,005,362
Police Operations	3,886,655	4,240,885	4,598,571	4,681,537	82,966
Police Progr-CPAC-Storefront	167,455	176,532	95,578	93,670	(1,908)
Police Progr - Victim Services	97,102	182,322	187,553	188,223	670
Custody of Prisoners	709,830	691,765	608,213	609,916	1,703
<b>Total Expenditures</b>	<b>29,136,110</b>	<b>31,339,430</b>	<b>33,563,418</b>	<b>35,652,211</b>	<b>2,088,793</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Police Contract	(273,248)	0	0	0	0
Police Operations	490	0	0	0	0
Custody of Prisoners	184	0	0	0	0
<b>Total Transfers</b>	<b>(272,574)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
<b>Total Expenditures - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>28,250,266</b>	<b>30,783,140</b>	<b>32,997,978</b>	<b>35,065,689</b>	<b>2,067,711</b>

## Service Category Summary

### Police Protection

Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(613,270)	(556,290)	(565,440)	(586,522)	(21,082)
Expenditures					
Salary & Wages (including Benefits)	4,489,488	5,108,454	5,284,715	5,299,016	14,301
Non-Salary Expenses	24,646,622	26,230,976	28,278,703	30,353,195	2,074,492
Total Expenditures	29,136,110	31,339,430	33,563,418	35,652,211	2,088,793
Debt	0	0	0	0	0
Transfers	(272,574)	0	0	0	0
Net Operations	28,250,266	30,783,140	32,997,978	35,065,689	2,067,711