

Service Category Summary
Police Protection

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues					
Police Operations	(465,886)	(422,440)	(415,400)	(424,400)	(9,000)
Police Progr-CPAC-Storefront	(262,105)	0	0	0	0
Police Progr - Victim Services	(123,637)	(93,000)	(121,122)	(112,956)	8,166
Custody of Prisoners	(45,969)	(50,000)	(50,000)	(50,000)	0
Total Revenues	(897,597)	(565,440)	(586,522)	(587,356)	(834)
Expenditures					
Police Contract	26,877,452	28,073,503	30,520,429	31,759,012	1,238,583
Police Operations	4,497,708	4,598,571	4,759,460	5,231,167	471,707
Police Progr-CPAC-Storefront	436,086	95,578	93,670	105,921	12,251
Police Progr - Victim Services	114,423	187,553	188,223	207,861	19,638
Custody of Prisoners	708,430	608,213	609,916	673,356	63,440
Total Expenditures	32,634,099	33,563,418	36,171,698	37,977,317	1,805,619
Debt					
Total Debt	0	0	0	0	0
Transfers					
Police Progr-CPAC-Storefront	170	0	0	0	0
Police Progr - Victim Services	16,681	0	0	0	0
Total Transfers	16,851	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	31,753,353	32,997,978	35,585,176	37,389,961	1,804,785

Service Category Summary
Police Protection

Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	(897,597)	(565,440)	(586,522)	(587,356)	(834)
Expenditures					
Salary & Wages (including Benefits)	5,157,945	5,284,715	5,376,939	5,941,021	564,082
Non-Salary Expenses	27,476,155	28,278,703	30,794,759	32,036,296	1,241,537
Total Expenditures	32,634,099	33,563,418	36,171,698	37,977,317	1,805,619
Debt	0	0	0	0	0
Transfers	16,851	0	0	0	0
Net Operations	31,753,353	32,997,978	35,585,176	37,389,961	1,804,785