

Service Category Summary

Police Protection

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues					
Police Operations	(443,628)	(326,280)	(326,290)	(401,290)	(75,000)
Police Progr - Victim Services	(86,196)	(73,100)	(78,911)	(82,320)	(3,409)
Custody of Prisoners	(51,467)	(40,000)	(60,000)	(40,000)	20,000
Total Revenues	(581,291)	(439,380)	(465,201)	(523,610)	(58,409)
Expenditures					
Police Contract	21,887,493	22,043,218	22,635,703	22,863,780	228,077
Police Operations	3,869,722	3,648,386	3,794,293	3,869,263	74,970
Police Progr-CPAC-Storefront	172,243	148,269	165,719	168,592	2,873
Police Progr - Victim Services	181,663	167,125	171,898	174,667	2,769
Custody of Prisoners	546,870	548,186	633,999	646,997	12,998
Total Expenditures	26,657,991	26,555,184	27,401,612	27,723,299	321,687
Debt					
Total Debt	0	0	0	0	0
Transfers					
Police Progr-CPAC-Storefront	42	0	0	0	0
Total Transfers	42	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	26,076,742	26,115,804	26,936,411	27,199,689	263,278

Service Category Summary

Police Protection

Supporting Detail (Consolidation)	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues	(581,291)	(439,380)	(465,201)	(523,610)	(58,409)
Expenditures					
Salary & Wages (including Benefits)	4,449,161	4,263,836	4,582,839	4,676,449	93,610
Non-Salary Expenses	22,208,830	22,291,348	22,818,773	23,046,850	228,077
Total Expenditures	26,657,991	26,555,184	27,401,612	27,723,299	321,687
Debt	0	0	0	0	0
Transfers	42	0	0	0	0
Net Operations	26,076,742	26,115,804	26,936,411	27,199,689	263,278