

Service Category Summary
Police Protection

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues					
Police Operations	(513,774)	(415,400)	(424,400)	(434,520)	(10,120)
Police Progr-CPAC-Storefront	(450,471)	0	0	0	0
Police Progr - Victim Services	(145,882)	(121,122)	(112,956)	(112,956)	0
Custody of Prisoners	(52,939)	(50,000)	(50,000)	(40,000)	10,000
Total Revenues	(1,163,066)	(586,522)	(587,356)	(587,476)	(120)
Expenditures					
Police Contract	29,584,553	30,520,429	32,228,678	34,223,060	1,994,382
Police Operations	4,783,943	4,759,460	5,371,260	5,605,495	234,235
Police Progr-CPAC-Storefront	844,201	93,670	105,921	110,089	4,168
Police Progr - Victim Services	196,778	188,223	207,861	215,054	7,193
Custody of Prisoners	729,845	609,916	770,141	817,978	47,837
Total Expenditures	36,139,319	36,171,698	38,683,861	40,971,676	2,287,815
Debt					
Total Debt	0	0	0	0	0
Transfers					
Police Progr-CPAC-Storefront	19,404	0	0	0	0
Police Progr - Victim Services	10,678	0	0	0	0
Total Transfers	30,082	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	35,006,335	35,585,176	38,096,505	40,384,200	2,287,695

Service Category Summary
Police Protection

Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	(1,163,066)	(586,522)	(587,356)	(587,476)	(120)
Expenditures					
Salary & Wages (including Benefits)	5,636,989	5,376,939	6,177,899	6,449,356	271,457
Non-Salary Expenses	30,502,330	30,794,759	32,505,962	34,522,320	2,016,358
Total Expenditures	36,139,319	36,171,698	38,683,861	40,971,676	2,287,815
Debt	0	0	0	0	0
Transfers	30,082	0	0	0	0
Net Operations	35,006,335	35,585,176	38,096,505	40,384,200	2,287,695