

Service Category Summary

Police Protection

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
Police Operations	(531,595)	(326,290)	(401,290)	(426,290)	(25,000)
Police Progr-CPAC-Storefront	0	0	0	0	0
Police Progr - Victim Services	(83,980)	(78,911)	(82,320)	(80,000)	2,320
Custody of Prisoners	(30,076)	(60,000)	(40,000)	(50,000)	(10,000)
Total Revenues	(645,651)	(465,201)	(523,610)	(556,290)	(32,680)
Expenditures					
Police Contract	22,840,789	22,635,703	23,137,029	23,616,770	479,741
Police Operations	4,116,982	3,794,293	4,061,810	4,049,888	(11,922)
Police Progr-CPAC-Storefront	177,053	165,719	168,592	168,592	0
Police Progr - Victim Services	127,908	171,898	174,667	166,717	(7,950)
Custody of Prisoners	577,150	633,999	646,997	647,007	10
Total Expenditures	27,839,882	27,401,612	28,189,095	28,648,974	459,879
Net Operations	27,194,231	26,936,411	27,665,485	28,092,684	427,199

Service Category Summary

Police Protection

Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	(645,651)	(465,201)	(523,610)	(556,290)	(32,680)
Expenditures					
Salary & Wages (including Benefits)	4,794,976	4,582,839	4,868,996	4,868,084	(912)
Non-Salary Expenses	23,044,906	22,818,773	23,320,099	23,780,890	460,791
Total Expenditures	27,839,882	27,401,612	28,189,095	28,648,974	459,879
Net Operations	27,194,231	26,936,411	27,665,485	28,092,684	427,199