

Budget Working Papers
Draft 2019 Police Budget Working Papers
with Comparative Data for Prior Years

Acct Description	2017	2018 Prelim	2018	Draft	2019		Comments - 2019 Budget (for reference)
	Actual	Actuals	Budget	Budget	Variance \$	%	
Police Services Report Rev	(737)	(912)	(1,500)	(1,515)	(15)	1.00%	
Police-Paid Duty Service Rev	(25,241)	(124,084)	(11,000)	(11,000)	-	0%	
Police Services Prov Grants	(97,437)	(9,086)	(106,456)	(125,000)	(18,544)	17.42%	
Police Court Security Transport Rev	0	0	(7,000)	(7,000)	-	0%	
Police Court Security - County Grant	(7,500)	(7,500)	0	-	-	0%	
Police False Alarm	0	(200)	(500)	(500)	-	0%	
Police Donations	0	0	0	-	-	0%	
Police Contribution fr Screening Reserve	(1,123)	(10,920)	(86,000)	(25,000)	61,000	-70.93%	
Police Misc Revenue	(14,908)	(150)	(5,000)	(10,000)	(5,000)	100.00%	
Police Office Supplies	9,215	6,770	8,500	8,650	150	1.76%	
Police Printing	578	234	1,500	1,550	50	3.33%	
Police Uniforms & Cleaning	15,109	15,713	22,000	23,000	1,000	4.55%	
Police Services Ident Supplies	0	0	0	-	-	0%	
Police Bank fees	405	382	600	600	-	0%	
Police IT Supplies	1,123	9,950	28,000	20,000	(8,000)	-28.57%	
Police IT Mtn Contracts	53,205	40,886	53,000	53,000	-	0%	
Police OPTIC	20,619	20,524	36,050	37,500	1,450	4.02%	
Police Patrol Operation Supplies	23,348	14,760	15,000	15,450	450	3.00%	
Police CIB Operation Supplies	7,007	3,478	8,500	8,650	150	1.76%	
Police IT Operation Supplies	8,294	2,492	2,500	2,500	-	0%	
Police Community Service Operations	3,608	711	2,000	2,250	250	12.50%	
Police Speed/Alcohol Detection Devices	1,889	1,968	2,000	2,250	250	12.50%	
Police Fuel Expense	43,317	41,847	38,400	45,000	6,600	17.19%	
Police Services Advertising	3,535	1,601	1,500	1,500	-	0%	
Police Insurance Prem	57,614	56,217	69,376	69,370	(6)	-0.01%	
Police Other Operational expenses	0	45,113	58,000	5,000	(53,000)	-91.38%	
Police Contract Services	11,975	3,860	8,000	5,000	(3,000)	-37.50%	
Police Legal Fees	0	0	0	40,000	40,000	0.00%	
Police Services Memberships	2,783	2,910	5,451	5,550	99	1.82%	
Police Services Mileage	235	731	1,500	1,500	-	0%	

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Police Services Conferences	6,903	3,519	0	-	-	0%	
Police Services Training/Ed	31,467	33,313	45,000	42,000	(3,000)	-6.67%	
Police Car Allowance	12,000	12,375	16,000	16,000	-	0%	
Police Services Special Events	2,082	3,010	1,500	3,500	2,000	133.33%	
Police Meals	2,799	2,883	3,500	3,500	-	0%	
Police Mtn & Rep - Veh	30,372	17,593	30,000	32,000	2,000	6.67%	
Police Services Mtn Equip-R&M	5,625	7,426	3,000	8,000	5,000	166.67%	
Police Mtn Bldgs/Grds	36,806	32,203	35,000	40,000	5,000	14.29%	
Police Equipment Lease	9,085	6,606	7,200	7,200	-	0%	
Police Services Vehicle Rental	0	0	0	-	-	0%	
Police Contribution to Mun. Policing Reserve Fund	0	0	0	-	-	0%	
Police Services Natural Gas	8,081	5,481	5,000	5,075	75	1.50%	
Police Services Hydro	30,478	19,897	34,650	35,650	1,000	2.89%	
Police Services Water & Sewer	2,296	1,529	2,200	2,200	-	0%	
Police Services Telephone	31,046	27,095	25,500	25,500	-	0%	
Police Services Cell phone	18,377	19,864	26,000	26,000	-	0%	
Police Services Radios	8,281	5,927	7,000	7,000	-	0%	
Police-Debt Pymt	125,000	125,000	125,000	125,000	-	0%	
Police-Interest Payment	72,508	68,683	68,683	65,973	(2,710)	-3.95%	
Police Trsf to Capital	0	0	0	-	-	0%	
Police Transfer from other dept (building)	5,000	0	5,000	-	(5,000)	-100.00%	
Police Services Full-Time	2,302,923	2,223,202	2,463,865	2,621,382	157,517	6.39%	
Police Services Overtime	147,257	80,063	150,000	125,000	(25,000)	-16.67%	
Police Other Payments	38,769	0	20,200	20,200	-	0%	
Police Services Paid Duty Overtime	18,653	101,779	5,000	5,000	-	0%	
Police Clothing Allowance	1,694	1,436	5,000	5,050	50	1.00%	
Police Services Benefits	703,114	660,675	745,857	786,403	40,546	5.44%	
Police Retiree Benefits	74,352	84,553	99,000	99,000	-	0%	
Sub-Total Police	3,842,283	3,661,411	4,073,576	4,274,938	201,362	4.94%	

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Police Admin car allowance	720	660	2,000	2,000	-	0%	
Police Admin Full-Time	194,607	154,811	210,375	212,249	1,874	0.89%	
Police Admin Part-Time	17,988	16,910	21,298	23,332	2,034	9.55%	
Police Admin Overtime	0	0	2,000	2,500	500	25.00%	
Police Admin Benefits	61,986	48,388	58,927	69,380	10,453	17.74%	
Sub-Total Police Admin	275,301	220,768	294,600	309,461	14,861	5.04%	
Police Comm - Records Management	1,062	1,785	5,448	5,611	163	2.99%	
Police Comm Contract Service	127,230	130,874	130,872	134,798	3,926	3.00%	
Police Comm Telephone	14,996	13,412	15,000	15,500	500	3.33%	
Sub-Total Police Communications	143,288	146,071	151,320	155,909	4,589	3.03%	
Police Screening Report Rev	(401,849)	(360,842)	(390,000)	(390,000)	-	0%	
Police Screening Office Supplies	3,659	1,424	6,500	10,500	4,000	61.54%	
Police Screening Allowance for Doubtful Accounts	0	0	0	-	-	0%	
Police Screening Travel	0	0	0	-	-	0%	
Police Screening Mileage	0	0	400	-	(400)	-100.00%	
Police Screening Meals	0	0	400	-	(400)	-100.00%	
Police Screening Transfer to Screening Res	189,849	0	143,942	135,673	(8,269)	-5.74%	
Police Screening Full-Time	144,771	129,637	143,339	154,664	11,325	7.90%	
Police Screening Part-Time	18,089	28,121	38,193	26,110	(12,083)	-31.64%	
Police Screening Overtime	78	605	2,000	3,000	1,000	50.00%	
Police Screening Benefits	45,403	42,407	55,226	60,053	4,827	8.74%	
Sub-Total Police Screening	0	(158,648)	0	-	(0)	0.00%	
OPP Report Rev	(1,315)	(2,096)	(1,000)	(1,000)	-		
OPP Prov Grants	(2,740)	(7,426)	(6,909)	(6,909)	-		
OPP Contract Serv	568,624	472,011	569,693	580,315	10,622	1.86%	
Sub-Total OPP	564,570	462,489	561,784	572,406	10,622	1.89%	
PSB Contribution fr Screening	(375)	(1,000)	0	-	-	0%	
PSB Office Supplies	303	40	1,010	600	(410)	-40.59%	
PSB Printing	107	0	750	750	-	0%	

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PSB Office Equipment/Computers	837	200	1,500	1,000	(500)	-33.33%	
PSB Contract Serv	24,084	16,716	35,000	30,000	(5,000)	-14.29%	
PSB Business Plan	14,563	735	10,000	10,000	-	0%	
PSB Legal Fees	72,740	73,736	45,000	10,000	(35,000)	-77.78%	
PSB Memberships	1,166	1,183	1,400	1,400	-		
PSB Mileage	494	544	750	600	(150)	-20.00%	
PSB Conferences	2,697	2,663	6,500	5,000	(1,500)	-23.08%	
PSB Special Events	5,605	8,139	6,500	7,000	500	7.69%	
PSB Donations	0	1,060	0	-	-	0%	
PSB Meals	418	137	200	450	250	125.00%	
PSB Contrib to Municipal Policing Reserve	4,301	0	0	-	-		
PSB Transfer to Screening Res	0	0	0	-	-		
PSB Misc	489	30	500	200	(300)	-60.00%	
PSB Full-Time	16,925	12,771	17,000	17,000	-	0%	
PSB Benefits	392	343	313	500	187	59.74%	
Sub-Total PSB	140,353	114,365	126,423	85,000	(41,423)	-32.77%	
TOTAL POLICE	4,965,796	4,446,456	5,207,703	5,397,714	190,011	3.65%	