

Service Category Summary

Police Protection

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues					
Police Operations	(378,859)	(326,280)	(326,280)	(326,280)	0
Police Progr - Victim Services	(71,780)	(71,280)	(71,280)	(73,100)	(1,820)
Custody of Prisoners	(62,479)	(40,000)	(40,000)	(40,000)	0
Total Revenues	(513,117)	(437,560)	(437,560)	(439,380)	(1,820)
Expenditures					
Police Contract	20,282,278	19,600,148	21,182,004	21,926,890	744,886
Police Operations	3,423,111	3,388,497	3,544,286	3,648,386	104,100
Police Progr-CPAC-Storefront	86,417	117,677	145,485	148,269	2,784
Police Progr - Victim Services	170,887	161,880	161,880	167,125	5,245
Custody of Prisoners	562,552	531,701	531,691	548,186	16,495
Total Expenditures	24,525,245	23,799,903	25,565,346	26,438,856	873,510
Debt					
Total Debt	0	0	0	0	0
Transfers					
Police Operations	496	0	0	0	0
Total Transfers	496	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	24,012,624	23,362,343	25,127,786	25,999,476	871,690

Service Category Summary

Police Protection

Supporting Detail (Consolidation)	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues	(513,117)	(437,560)	(437,560)	(439,380)	(1,820)
Expenditures					
Salary & Wages (including Benefits)	4,031,617	4,040,638	4,135,222	4,263,836	128,614
Non-Salary Expenses	20,493,628	19,759,265	21,430,124	22,175,020	744,896
Total Expenditures	24,525,245	23,799,903	25,565,346	26,438,856	873,510
Debt	0	0	0	0	0
Transfers	496	0	0	0	0
Net Operations	24,012,624	23,362,343	25,127,786	25,999,476	871,690