

		2021 DRAFT POLICE BUDGET				
2021 DRAFT Police Budget			BV21	BV22		
		BV20	Draft	FORECAST		
Account Code	Description	2020 BUDGET	2021 BUDGET	2022 BUDGET	Explanation of Projected 2020 Variances and/or Significant Changes in Budget from 2020 to 2021	diff BV20 to BV21
1430193076	Police transfer from reserve					
1430195410	Revenue Police Miscellaneous * * *	(5,000.00)	(5,000.00)	(5,000.00)		0.00
1430195411	Revenue Police Accident Report	(1,600.00)	(1,600.00)	(1,600.00)		0.00
1430195412	Revenue Police Alarms Fine	(4,000.00)	(4,000.00)	(4,000.00)		0.00
1430195413	Provincial Grants	(54,000.00)	(54,000.00)	(54,000.00)		0.00
1430195414	Revenue Police Donations		0.00	0.00		0.00
1430195418	Police Special Constable Revenue		(65,000.00)	(65,000.00)	Special Constable contract transferred to WG part way through 2020	(65,000.00)
1430195420	Police Security Guard Revenue/Pay Duty	(2,000.00)	(2,000.00)	(2,000.00)		0.00
1430195421	Police Record Checks/Electronic fingerprint c	(22,000.00)	(12,500.00)	(12,500.00)	affected by COVID	9,500.00
1430195422	Police Revenue - STD Payments		0.00	0.00		0.00
1430195423	Police Revenue - WSIB Payments		0.00	0.00		0.00
<b>TOTAL OPERATING REVENUES</b>		<b>(88,600.00)</b>	<b>(144,100.00)</b>	<b>(144,100.00)</b>		
1519001010	Police Wages	2,092,990.00	2,533,846.00	2,666,210.00	1 senior command full year, 1 cadet in May, 1 cadet in Sept	
1519001011	Police Services CPP	60,812.00	74,661.00	81,459.00		
1519001012	Police Services EI	21,206.00	23,958.00	26,213.00		
1519001013	Police Services Life Insurance	71,926.00	94,466.00	103,171.00		
1519001014	Police Service Omers	230,284.00	277,322.00	307,779.00		
1519001015	Police Services Benefits	500.00	500.00	500.00		
1519001016	Police Employee Assistance Program	600.00	600.00	600.00		
1519001020	Police Sunlife Group Insurance	149,728.00	132,478.00	145,938.00		
1519001021	Police Services EHT	43,123.00	49,238.00	54,267.00		
1519001022	Police Services Worker Compensation	59,382.00	70,349.00	76,886.00	total wages & benefits change	526,867.00
1519001023	Police - RRSP					0.00
1519001099	Police Future Benefits					0.00
1519002010	Police Service Miscellaneous	8,000.00	8,000.00	8,000.00		0.00
1519002011	Police Services Office Supplies	5,500.00	5,500.00	5,500.00		0.00
1519002012	Police - RCMP/EFD	4,900.00	4,900.00	4,900.00		0.00
1519002013	Police Community Service	3,500.00	3,500.00	3,500.00		0.00
1519002014	Police Services Utilities	9,000.00	9,000.00	9,000.00		0.00
1519002015	Police Services Building Maint'	4,000.00	4,000.00	4,000.00		0.00
1519002016	Police Services Telephone & Fax	8,000.00	8,000.00	8,000.00		0.00
1519002018	Police Ser Course Stipend/Training	30,000.00	30,000.00	30,000.00		0.00
1519002019	Police Services Uniforms	15,000.00	15,000.00	15,000.00		0.00
1519002020	Police Services Gen Membership/Dues	2,000.00	3,000.00	3,000.00		1,000.00
1519002021	Police Services Mileage	1,000.00	1,000.00	1,000.00		0.00
1519002023	Police Service Conference Expense	5,000.00	5,000.00	5,000.00		0.00
1519002024	Police Legal Fees	5,000.00	5,000.00	5,000.00		0.00
1519002025	Police Services Insurance	16,000.00	21,000.00	21,000.00		5,000.00
1519002027	Police Services Radio License Fee	1,000.00	1,000.00	1,000.00		0.00

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1519002028	Police Communicatn Maint/Radio Rent		0.00	0.00		0.00
1519002029	Police Services Fuel		0.00	0.00		0.00
1519002034	Police Technology/Niche	31,000.00	35,500.00	35,500.00		4,500.00
1519002035	Police Services Equipment Maint'	8,400.00	8,400.00	8,400.00		0.00
1519002036	Police Services Dispatch	137,575.00	148,839.00	151,816.00	increase to contracted dispatch	11,264.00
1519002037	Police Services Lockup/Holding	10,000.00	12,000.00	12,000.00		2,000.00
1519002049	Police Rents & Services	2,500.00	2,500.00	2,500.00		0.00
1519003000	Police Services Equipment Purchases	25,000.00	25,000.00	25,000.00		0.00
1519003011	Police Services Contract Labour	55,900.00	16,018.00	16,338.00	changed shared Sp. Const. position	(39,882.00)
1519003012	Police Contract Labour Special Projects	10,000.00	10,000.00	10,000.00		0.00
1519003075	Police Transfer to Reserve	70,000.00	90,000.00	0.00	reserve for radio system upgrade est. \$240,000 in 2022	20,000.00
1519003077	Police Services Transfer to Capital	85,000.00	63,500.00	88,000.00		(21,500.00)
<b>POLICE SERVICES</b>		<b>3,283,826.00</b>	<b>3,793,075.00</b>	<b>3,936,477.00</b>		
1519012010	Scenes of Crime Material/Supplies	1,000.00	1,000.00	1,000.00		0.00
<b>SCENES OF CRIME</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>		
1519022010	Traffic Control Material/Supplies	1,000.00	1,000.00	1,000.00		0.00
<b>TRAFFIC CONTROL</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>		
1519032010	Criminal Control Material/Supplies	2,000.00	2,000.00	2,000.00		0.00
<b>CRIMINAL CONTROL</b>		<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>		
<b>1-5-1910-2034</b>	<b>Cruisers - R&amp;M</b>					0.00
1519202029	Cruiser #2-fuel	9,333.00	9,333.00	9,333.00		0.00
1519202034	Cruiser #2-repair & maint	7,167.00	7,167.00	7,167.00		0.00
1519212029	Cruiser #11-Fuel	9,333.00	9,333.00	9,333.00		0.00
1519212034	Cruiser #11- repair & maint	7,167.00	7,167.00	7,167.00		0.00
1519222029	Cruiser #10-Fuel	9,333.00	9,333.00	9,333.00		0.00
1519222034	Cruiser #10- repair & maint	7,167.00	7,167.00	7,167.00		0.00
1519242029	Cruiser #3- Fuel	9,333.00	9,333.00	9,333.00		0.00
1519242034	Cruiser #3- repair & maint	7,167.00	7,167.00	7,167.00		0.00
1519262029	Cruiser #4-Fuel	9,333.00	9,333.00	9,333.00		0.00

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1519262034	Cruiser #4- repair & maint	7,167.00	7,167.00	7,167.00		0.00
1519272029	Cruiser #1- Fuel	9,333.00	9,333.00	9,333.00		0.00
1519272034	Cruiser #1- repair & maint	7,167.00	7,167.00	7,167.00		0.00
1519282029	Cruiser #5- Fuel	0.00	9,333.00	9,333.00		9,333.00
1519282034	Cruiser #5- repair & maint	0.00	7,167.00	7,167.00		7,167.00
1519292029	Cruiser #8-Fuel	9,333.00	9,333.00	9,333.00		0.00
1519292034	Cruiser #8- repair & maint	7,167.00	7,167.00	7,167.00		0.00
<b>POLICE CRUISERS</b>		<b>115,500.00</b>	<b>132,000.00</b>	<b>132,000.00</b>		
1519502010	Police Commission Miscellaneous	1,000.00	1,000.00	1,000.00		0.00
1519502011	Police Commission Office Supplies					0.00
1519502020	Police Commission Memberships	1,500.00	1,500.00	1,500.00		0.00
1519502021	Police Commission Mileage/Meals	1,500.00	1,500.00	1,500.00		0.00
1519502023	Police Board Conference Fees	3,500.00	3,500.00	3,500.00		0.00
1519502050	Police Commission Consultant/Legal	40,000.00	40,000.00	40,000.00		0.00
<b>POLICE COMMISSION</b>		<b>47,500.00</b>	<b>47,500.00</b>	<b>47,500.00</b>		
<b>OPERATING EXPENDITURES</b>		<b>3,450,826.00</b>	<b>3,976,575.00</b>	<b>4,119,977.00</b>		
1494195110	Grants Ontario					0.00
1494196500	Contrb' from Other Donations	(5,000.00)	(2,000.00)	(2,000.00)		3,000.00
1494196530	Cont'b from Revenue Funds	(85,000.00)	(63,500.00)	(88,000.00)		21,500.00
1494196540	Police transfer from Reserve			(215,000.00)		0.00
<b>POLICE CAPITAL REVENUE</b>		<b>(90,000.00)</b>	<b>(65,500.00)</b>	<b>(305,000.00)</b>		
1595193000	Police Capital Expense	90,000.00	65,500.00	305,000.00		(24,500.00)
<b>POLICE CAPITAL EXPENSE</b>		<b>90,000.00</b>	<b>65,500.00</b>	<b>305,000.00</b>		
<b>POLICE SERVICES TOTAL</b>		<b>3,362,226.00</b>	<b>3,832,475.00</b>	<b>3,975,877.00</b>		<b>470,249.00</b>
			<b>470,249.00</b>	<b>143,402.00</b>		
			<b>14.0%</b>	<b>3.7%</b>		

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	cost/household		643.25	667.32		