

Service Category Summary Police Protection

	2014 Actuals	2014 Bylaw	2015 Budget	2016 Next Year
	AA	UB	UB	Proposed (UX)
Revenues				
Police Operations	(292,242)	(278,600)	(326,280)	(326,280)
Police Progr - Victim Services	(71,280)	(71,280)	(71,280)	(71,280)
Custody of Prisoners	(65,214)	(25,000)	(30,000)	(40,000)
Total Revenues	(428,736)	(374,880)	(427,560)	(437,560)
Expenditures				
Police Contract	17,682,340	17,462,840	18,716,680	19,415,236
Police Operations	3,230,114	3,225,452	3,306,201	3,388,497
Police Progr-CPAC-Storefront	100,532	75,134	77,215	117,677
Police Progr - Victim Services	144,060	154,634	158,541	161,880
Custody of Prisoners	538,288	504,304	516,656	531,701
Total Expenditures	21,695,334	21,422,364	22,775,293	23,614,991
Debt				
Total Debt				
Transfers				
Police Operations	555			
Total Transfers	555			
Revenues - Asset Maintenance				
Total Revenues - Asset Maintenance				
Expenditures - Asset Maintenance				
Total Expenditures - Asset Maintenance				
Transfers - Asset Maintenance				
Total Transfers - Asset Maintenance				
Net Operations	21,267,153	21,047,484	22,347,733	23,177,431

Service Category Summary

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Supporting Detail (Consolidation)	2014	2014	2015	2016
	Actuals	Bylaw	Budget	Next Year
	AA	UB	UB	Proposed (UX)
Revenues				
Total Revenues	428,736-	374,880-	427,560-	437,560-
Expenditures				
Salary & Wages (including Benefits)	3,850,469	3,843,839	3,937,895	4,040,638
Non-Salary Expenses	17,844,865	17,578,525	18,837,398	19,574,353
Total Expenditures	21,695,334	21,422,364	22,775,293	23,614,991
Debt				
Transfers				
Total Transfers	555			
Net Operations	21,267,153	21,047,484	22,347,733	23,177,431