Policing - Dept 200-2100

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2024 Budget	2025 Actual YTD March-25	2025 Budget
Revenues												
Expense Recoveries	$ -	-$ 7,357	-$ 5,143	-$ 286	-$ 259	$ 525	$ -	$ -	-$ 1,906	$ -	$ -	$ -
Other Municipalities	- 13,000	- 6,500	- 6,500	- 6,500	- 6,500	-	- 13,000	- 6,500	-	- 6,500	-	- 6,500
Permits	- 24,445	- 24,938	- 26,039	- 32,537	- 6,601	-	-	- 20,172	- 38,621	- 25,000	- 9,767	- 25,000
Provincial Funding	- 36,000	- 36,000	- 42,971	- 43,217	- 52,658	- 35,811	- 37,665	- 40,975	- 122,574	- 41,500	- 21,078	- 161,500
Provincial Offenses Act	- 168,258	- 146,456	- 89,073	- 125,357	- 27,232	- 15,150	- 5,469	- 32,511	- 72,207	- 120,000	- 48,515	- 50,000
Total Revenues	-$ 241,703	-$ 221,251	-$ 169,726	-$ 207,898	-$ 93,250	-$ 50,436	-$ 56,135	-$ 100,158	-$ 235,308	-$ 193,000	-$ 79,360	-$ 243,000
Expenses												
Contracted Services	$ 4,838,695	$ 4,895,756	$ 4,858,663	$ 4,960,953	$ 5,128,397	$ 5,390,839	$ 5,216,019	$ 5,015,862	$ 5,446,963	$ 5,169,613	$ 1,302,130	$ 6,032,013
COVID Expenses							22,127	-	-	-	-	-
Court Expenses	1,750	1,347	1,071	2,706	1,160	1,309	508	1,134	1,773	2,500	460	2,500
OPP Kids Program	- 0	-	- 0	0	3,028	-	-	-	-	-	-	-
Employee Benefits	-	-	-	-	-	-	-	-	-	-	643	3,758
Insurance	9,855	6,938	7,164	8,595	7,863	10,437	10,677	13,166	10,764	11,892	12,979	11,892
Janitorial Contract	32,604	32,848	38,429	35,984	30,640	30,784	- 31,313	43,452	34,793	45,000	8,621	40,000
Janitorial Supplies	6,690	3,964	3,375	2,713	3,777	2,730	3,126	3,715	3,694	3,432	876	3,432
Natural Gas	6,294	8,279	8,803	8,001	8,822	9,337	9,948	9,789	6,976	13,933	3,441	13,933
Police Services Board	761	1,426	2,938	1,401	2,581	5,237	3,555	4,683	7,292	7,000	3,771	30,000
Repairs & Maint - Building	40,516	29,609	34,806	46,918	30,021	34,193	43,395	33,234	35,967	25,400	11,360	25,400
Repairs & Maint - Equipment	1,090	635	1,088	-	-	-	-	-	-	2,500	-	2,500
Replacement Equipment	500	-	-	-	-	-	-	-	-	-	-	-
RIDE Program	7,490	13,851	16,716	13,576	10,204	15,579	9,806	13,483	9,729	-	-	-
Salaries - Allocated	-	-	-	-	-	-	-	-	-	-	1,773	15,539
Shared Costs	12,537	19,360	13,534	754	743	751	819	893	936	10,200	236	10,200
Sundry	387	623	100	-	-	-	- 2,503	-	-	1,000	-	1,000
Telephone	2,997	-	-	-	-	-	-	-	-	-	-	-
Utilities	43,738	36,527	34,673	32,107	28,427	28,349	27,898	29,405	34,507	30,000	11,717	30,000
Total Expenses	$ 5,005,903	$ 5,051,163	$ 5,021,360	$ 5,113,706	$ 5,255,664	$ 5,529,546	$ 5,314,061	$ 5,168,815	$ 5,593,394	$ 5,322,470	$ 1,358,008	$ 6,222,167
Net (Surplus)/Deficit	**$ 4,764,201**	**$ 4,829,913**	**$ 4,851,634**	**$ 4,905,809**	**$ 5,162,414**	**$ 5,479,110**	**$ 5,257,926**	**$ 5,068,657**	**$ 5,358,086**	**$ 5,129,470**	**$ 1,278,648**	**$ 5,979,167**