

	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Police Services									
Revenue									
Draw from Reserve	1	-162,822	-	-	-368,221	-	-368,221	-368,221	
Fees, Service Charges, and Rentals		-28,510	-	-	-	-	-	-	
Grants & External Contributions		-264,743	-171,066	-142,823	-142,823	-	-142,823	-	0.0%
Sundry Revenue		-	-	-	-	-	-	-	
Revenue Total		-456,075	-171,066	-142,823	-511,044	-	-511,044	-368,221	257.8%
Expense									
Salaries & Benefits		160,288	-	-	-	-	-	-	
Fees Expense		20	-	-	-	-	-	-	
Fines and penalties		59	-	-	-	-	-	-	
Insurance		0	200	-	-	-	-	-	
Interdepartment Transfers		7,320	10,016	28,304	28,026	-	28,026	-278	-1.0%
Interdepartment Transfers - Corporate S&B		0	-	18,792	18,792	-	18,792	0	0.0%
Materials & Supplies		2,286	-	3,000	3,000	-	3,000	-	0.0%
Printing, Advertising & Public Notices		641	-	-	-	-	-	-	
Professional & Contracted Services	2	4,731,954	4,720,569	4,751,259	5,423,196	-	5,423,196	671,937	14.1%
Repairs & Maintenance		9,976	10,000	9,000	9,000	-	9,000	-	0.0%
Security		932	600	600	600	-	600	-	0.0%
Settlement Expense		160,540	-	-	-	-	-	-	
Telecommunications		-	1,000	1,000	-	-	-	-1,000	-100.0%
Transfer to Reserve		183,500	183,500	180,000	180,000	-	180,000	-	0.0%
Utilities		25,978	23,684	24,390	25,390	-	25,390	1,000	4.1%
Expense Total		5,283,494	4,949,569	5,016,345	5,688,004	-	5,688,004	671,659	13.4%
Net Expense		4,827,419	4,778,503	4,873,522	5,176,960	-	5,176,960	303,438	6.2%

*2023 Actuals (\$) unaudited

Police Services

Note 1: Draw from reserve of \$383k to pay the 2023 OPP reconciliation costs. Funding from 2023 operating surplus transferred to reserve for this purpose.

Note 2: 2025 budget based on OPP Annual billing statement. \$383k related to 2023 reconciliation of unbilled costs.