

Police Services

	2022 Actuals	2023 Forecasted Actuals	2023 Approved Budget	2024 Draft Budget	2025 Draft Budget	2026 Draft Budget	2027 Draft Budget
Revenue							
Grants - Provincial	\$ 2,116,018	\$ 4,048,718	\$ 2,177,700	\$ 2,177,700	\$ 2,177,700	\$ 2,177,700	\$ 2,177,700
User Fees *	4,500	4,500	-	-	-	-	-
Licenses, Permits and Fees	-	-	135,000	135,000	135,000	135,000	135,000
Miscellaneous Revenue *	71,482	15,665	17,500	17,500	17,500	17,500	17,500
Recoveries	237,182	235,153	121,959	121,959	121,959	121,959	121,959
Total Revenue	2,429,182	4,304,036	2,452,159	2,452,159	2,452,159	2,452,159	2,452,159
Expense							
Employee Related	31,169,918	32,409,613	33,714,566	35,856,349	37,817,000	39,308,998	40,123,979
Building Related *	294,977	380,095	385,362	385,362	385,362	385,362	385,362
Contracted Services *	1,257,008	1,516,374	487,953	487,953	487,953	487,953	487,953
Material, Veh and Equip Related	2,177,884	2,255,623	2,265,622	2,265,622	2,265,622	2,265,622	2,265,622
Operating Related *	655,969	727,303	486,635	486,635	486,635	486,635	486,635
Other Expenses *	41,455	900,485	-	-	-	-	-
Transfer to Reserves *	447,708	414,361	414,361	438,394	449,102	449,896	458,779
Transfer from Reserves *	(907,379)	(51,967)	(1,967)	(1,967)	(1,967)	(1,967)	(1,967)
Internal Allocations *	(1,113,664)	(187,064)	(187,064)	(187,064)	(187,064)	(187,064)	(187,064)
Total Expense	34,023,876	38,364,823	37,565,468	39,731,284	41,702,643	43,195,435	44,019,299

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Total Tax Funded	\$ 31,594,694	\$ 34,060,787	\$ 35,113,309	\$ 37,279,125	\$ 39,250,484	\$ 40,743,276	\$ 41,567,140