

2020 DRAFT EMERGENCY SERVICES BUDGET

		Actual to December 31/17	Actual to December 31/18	2019 OPERATING FORECAST	Actual to December 31/19 as at Jan 18/20	2020 OPERATING FORECAST	Budget Variance 2019 to 2020
911 Dispatch Services		NEW G/L ACCOUNT					
REVENUE:							
Trans from Municipalities	10-040-0421-0330-40370	(14,901.54)	(11,775.75)	(14,880)	(4,757.42)	(4,685)	10,195
		(14,901.54)	(11,775.75)	(14,880)	(4,757.42)	(4,685)	10,195
EXPENDITURES:							
Communications	10-040-0421-1200-71251	1,054.80	572.86	500	-	500	-
Contracted Works -911	10-040-0421-1500-71523			9,000	13,677.10	8,517	(483)
Contracted Works - Fire	10-040-0421-1500-71523	22,728.71	19,713.74	13,000		7,000	(6,000)
Repairs & Maintenance	10-040-0421-1500-71545		-	500	-	-	(500)
		23,783.51	20,286.60	23,000	13,677.10	16,017	(6,983)
		(14,901.54)	(11,775.75)	(14,880)	(4,757.42)	(4,685)	10,195
Total Revenue		23,783.51	20,286.60	23,000	13,677.10	16,017	(6,983)
Total Expenditures		23,783.51	20,286.60	23,000	13,677.10	16,017	(6,983)
Total Dispatch Services		8,881.97	8,510.85	8,120	8,919.68	11,332	3,212
POLICE SERVICES							
REVENUE:							
Sundry Revenue - User Fees	10-040-0420-0330-40582	(1,867.02)	(2,305.92)	(2,000)	(84.29)	(2,000)	-
Solicitor General - R.I.D.E.	10-040-0420-0430-40415	(8,861.72)	(8,816.14)	(8,800)	(8,799.66)	(8,800)	-
Sundry Revenue - User Fees	10-040-0420-0430-40582	(11,590.52)	(12,897.20)	(12,000)	(17,248.90)	(12,000)	-
Proceeds of Crime- Front Line Policing Grant						(75,000)	(75,000)
Total Revenue		(22,319.26)	(24,019.26)	(22,800)	(26,132.85)	(97,800)	(75,000)
Police Services Board							
EXPENDITURES:							
Salaries/Wages	10-040-0422-2910-60010	1,040.01	-	-	-	-	-
CPP	10-040-0422-2910-60025	204.52	299.00	260	200.47	260	-
EHT	10-040-0422-2910-60040	143.29	201.35	160	120.76	160	-
Hourly Part-time	10-040-0422-2910-60020	12,205.00	12,103.56	10,450	6,229.50	11,275	825
Employer OMERS	10-040-0422-2910-60035	0.00	27.19		142.16		-
Memberships	10-040-0422-1200-71260	1,241.31	1,258.06	1,264	1,292.04	1,300	36
Office Supplies	10-040-0422-1400-71410		-		-		-
Conferences & Courses	10-040-0422-1500-71531	2,313.19	3,188.89	7,500	1,783.97	2,500	(5,000)