

2019 DRAFT EMERGENCY SERVICES BUDGET

NEW G/L ACCOUNT		Actual to December 31/18	2019 OPERATING FORECAST	Actual to October 31/19	2020 OPERATING FORECAST	3 Year Average- 2016, 2017, 2018	Budget Variance 2019 to 2020	Notes
POLICE SERVICES								
REVENUE:								
Sundry Revenue - User Fees	10-040-0420-0330-40582	(2,305.92)	(2,000)	(84.29)	(2,000)	(2,136.69)	-	
Solicitor General - R.I.D.E.	10-040-0420-0430-40415	(8,816.14)	(8,800)	(8,799.66)	(8,800)	(8,845.18)	-	
Sundry Revenue - User Fees	10-040-0420-0430-40582	(12,897.20)	(12,000)	(13,804.90)	(12,000)	(12,563.34)	-	
Proceeds of Crime- Front Line Policing Grant					(75,000)	-	(75,000)	
						-	-	
Total Revenue		(24,019.26)	(22,800)	(22,688.85)	(97,800)	(23,545.21)	(75,000)	
Police Services Board								
EXPENDITURES:								
Salaries/Wages	10-040-0422-2910-60010	-		-		346.67	-	
CPP	10-040-0422-2910-60025	299.00	260	92.50	260	207.21	-	
EHT	10-040-0422-2910-60040	201.35	160	55.87	160	160.15	-	
Hourly Part-time	10-040-0422-2910-60020	12,103.56	10,450	2,902.00	11,275	11,657.31	825	
Employer OMERS	10-040-0422-2910-60035	27.19		66.12		9.06	-	
Memberships	10-040-0422-1200-71260	1,258.06	1,264	1,292.04	1,300	1,231.10	36	
Office Supplies	10-040-0422-1400-71410	-		-		-	-	
Conferences & Courses	10-040-0422-1500-71531	3,188.89	7,500	1,543.71	2,500	2,503.68	(5,000)	3 year average
Meeting Expense	10-040-0422-1500-71532	-	350	-	350	325.91	-	
Insurance	10-040-0422-1500-71580	144.00	867	864.00	870	443.91	3	
Public Relations/Promotions	10-040-0422-1500-71592	-	250	-	250	84.80	-	
Proceeds of Crime- Front Line Policing Expense					75,000	-	75,000	
		17,222.05	21,101	6,816	91,965	16,969.80	70,864	
Administration								
Revenue								
MCSCS Grant (Court Security)	10-040-0420-0430-40445	(153,460.00)	(270,700)	(270,700.00)	(217,418)	(114,032.00)	53,282	Equal to Court Sec Costs
				-				
Expenses								
Paid Duty - R.I.D.E.	10-040-0420-1100-71155	10,495.98	9,000	4,795.24	9,000	8,804.14	-	
Prisoners Meals	10-040-0420-1400-71491	975.50	3,000	-	3,000	2,462.17	-	
Travel				-		9.97	-	
OPP Contract	10-040-0420-1500-71565	2,166,228.00	2,563,093	2,135,910.00	2,639,763	2,229,565.00	76,670	Court Security Enhancements/ 2018 Year End Adjustment
General Insurance	10-040-0420-1500-71580	3,101.95	2,113	2,122.32	2,222	3,265.19	109	
Advertising & Public Notices	10-040-0420-1500-71591	-	150	-	150	53.08	-	
		2,180,801.43	2,577,356	2,142,827.56	2,654,135	2,244,159.56	76,779	
						-	-	
Total Revenue		(177,479.26)	(293,500)	(293,388.85)	(315,218)	(137,577.21)	(21,718)	
Total Expenditures		2,198,023.48	2,598,457	2,149,643.80	2,746,100	2,261,129.36	147,643	
Total Police Services		2,020,544.22	2,304,957	1,856,254.95	2,430,882	2,123,552.14	125,925	