



COUNCIL BUDGET

For Period Ending 31-Jan-2025

	BUDGET	ACTUAL	BUDGET	BUDGET
2024..... 20242025.....	CHANGE
GENERAL FUND				
POLICE SERVICES REVENUE				
RIDE Funding	-15,000	-14,709	-15,000	0
Provincial Funding	-29,000	-120,388	0	29,000
Criminal Reference Check Fees	-75,000	-55,290	-56,250	18,750
Sale of Seized Items	0	-653	0	0
Alarm Registrations & Fines	-50,000	-29,700	-25,000	25,000
Alarm Registrations Reserves	0	0	-8,645	-8,645
Total POLICE SERVICES REVENUE	-169,000	-220,741	-104,895	64,105
POLICE SERVICES EXPENSES				
Alarm Registration Program	50,000	24,028	33,645	-16,355
OPP Contract	9,894,751	8,129,130	11,297,878	1,403,127
Ride Program	15,000	6,895	15,000	0
Victim Services	20,000	106,124	0	-20,000
Mobile Crisis Response Team	129,000	130,594	120,000	-9,000
Police Services Board Expenses	5,111	523	5,166	55
Memberships, Legal & Audit Fees	5,550	4,575	10,566	5,016
Community Initiatives	10,000	3,603	5,000	-5,000
Insurance	0	5,670	5,000	5,000
County Support Services	14,282	14,282	14,686	404
Surplus	-63,705	0	0	63,705
Total POLICE SERVICES EXPENSES	10,079,989	8,425,424	11,506,941	1,426,952
Total GENERAL FUND	9,910,989	8,204,683	11,402,046	1,491,057