

Town of Amherstburg
Department:
Budget Centre:
2022 Budget
Year ending December 31, 2022

Office of the Chief Administrative Officer
Police

		2021 Approved		2022 Requested						2022 Recommended			2022 Approved	
		2021 Approved Budget	2021 Nov YTD Actuals	2022 Base Budget	Request - Base Budget	Request - One Time	Request- Enhancement	2022 Total Budget	Issue Paper Ref. No.	Adjustments	2022 Total Budget	Budget Increase/ (Decrease)	Adjustments	2022 Total Budget
Revenue:														
Total Revenues		-	53,700	-	75,000	-	-	75,000	POLICE-001	-	75,000	75,000	-	75,000
Expenses:														
General Expenses														
Service Contract		5,118,581	4,692,033	5,118,581	135,505			5,254,086			5,254,086	135,505		5,254,086
Uniforms		-	-	-				-			-	-		-
Police Training		-	-	-				-			-	-		-
Photocopier Supplies		-	-	-				-			-	-		-
Forensic Identification Expense		-	-	-				-			-	-		-
Internet Access		-	-	-				-			-	-		-
Transitional Cost		-	-	-				-			-	-		-
Credit Card Charges		-	-	-				-			-	-		-
Legal Fees		25,000	21,360	25,000				25,000			25,000	-		25,000
Total General Expenses		5,143,581	4,713,393	5,143,581	135,505	-	-	5,279,086		-	5,279,086	135,505	-	5,279,086
Building														
General Insurance		-	-	-				-			-	-		-
Telephone		6,000	5,388	6,000				6,000			6,000	-		6,000
Utilities		28,000	14,225	28,000				28,000			28,000	-		28,000
Building Maintenance		15,000	5,183	15,000				15,000			15,000	-		15,000
Janitorial		-	-	-	25,000			25,000	FAC-002		25,000	25,000		25,000
Miscellaneous expense		-	-	-				-			-	-		-
Total Building		49,000	24,796	49,000	25,000	-	-	74,000		-	74,000	25,000	-	74,000
Other Expenses:														
Dispatching		77,000	71,500	77,000	-	-	-	77,000			77,000	-		77,000
Total Other Expenses		77,000	71,500	77,000	-	-	-	77,000		-	77,000	-	-	77,000
Equipment and Vehicle														
Radio Maintenance		31,000	22,148	31,000				31,000			31,000	-		31,000
Vehicle and Equipment Maintenance		-	-	-				-			-	-		-
Total Equipment and Vehicle		31,000	22,148	31,000	-	-	-	31,000		-	31,000	-	-	31,000
Debt Charges														
Total Debt Charges		11,351	11,351	11,351	-	-	-	11,351		-	11,351	-	-	11,351
Reserve Transfers														
Total Reserve Transfers		100,000	100,000	100,000	-	-	-	100,000		(100,000)	-	(100,000)	-	-
Total Operating Expenses and Transfers		5,411,932	4,943,188	5,411,932	160,505	-	-	5,572,437		(100,000)	5,472,437	60,505	-	5,472,437
Net Operating Budget		5,411,932	4,889,488	5,411,932	85,505	-	-	5,497,437		(100,000)	5,397,437	(14,495)	-	5,397,437
Incr/(Decr) from 2021								1.6%			-0.3%			