

Police & Dispatch

2021 Proposed¹Budget

	2020 Actuals Oct 30	2020 Approved Budget	2021 Status Quo/ Contractual	2021 Base Budget	2021 Growth Change	2021 Service Level Change	Ref Pg.	2021 Requested Budget	% Change Requested/ P.Y. Approved
POLICE & DISPATCH									
EXPENDITURES									
Wages and Benefits	5,666,800	7,142,300	196,800	7,339,100	-	-		7,339,100	2.8%
Administrative Expenses	141,226	194,300	(900)	193,400	-	-		193,400	-0.5%
Personnel Expenses	99,057	134,400	(100)	134,300	-	-		134,300	-0.1%
Facility Expenses	122,521	153,000	-	153,000	-	-		153,000	0.0%
Vehicle / Equipment Expenses	110,969	134,100	-	134,100	-	-		134,100	0.0%
Program Services	72,378	135,800	-	135,800	-	-		135,800	0.0%
Transfers to Own Funds	-	45,000	145,000	190,000	-	-		190,000	322.2%
Total EXPENDITURES	6,212,950	7,938,900	340,800	8,279,700	-	-		8,279,700	4.3%
REVENUE									
Grants	(62,583)	(61,000)	2,000	(59,000)	-	-		(59,000)	-3.3%
Contributions from Own Funds	-	-	-	-	-	-		-	0.0%
Other Revenue	(89,814)	(140,000)	-	(140,000)	-	-		(140,000)	0.0%
Total REVENUE	(152,397)	(201,000)	2,000	(199,000)	-	-		(199,000)	-1.0%
Total POLICE & DISPATCH	6,060,553	7,737,900	342,800	8,080,700	-	-		8,080,700	4.4%
TOTAL LEVY REQUIREMENTS	6,060,553	7,737,900	342,800	8,080,700	-	-		8,080,700	4.4%

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	Ref Pg.	2021 Requested Budget	2022 Forecasted Budget	2023 Forecasted Budget	2024 Forecasted Budget	2025 Forecasted Budget	2026 Forecasted Budget	Forecasted Average Annual Change	Forecasted Average % Change
POLICE & DISPATCH									
EXPENDITURES									
Wages and Benefits		7,339,100	7,489,700	7,643,400	7,800,100	7,960,000	8,123,100	156,800	2.1%
Administrative Expenses		193,400	198,000	202,700	207,600	212,500	217,600	4,840	2.4%
Personnel Expenses		134,300	136,900	139,500	142,300	145,100	147,900	2,720	1.9%
Facility Expenses		153,000	160,100	167,800	176,100	185,100	194,800	8,360	4.9%
Vehicle / Equipment Expenses		134,100	137,200	140,500	143,800	147,100	150,500	3,280	2.3%
Program Services		135,800	138,700	141,600	144,500	147,500	150,500	2,940	2.1%
Transfers to Own Funds		190,000	193,800	197,600	201,600	205,600	209,700	3,940	2.0%
Total EXPENDITURES		8,279,700	8,454,400	8,633,100	8,816,000	9,002,900	9,194,100	182,880	2.1%
REVENUE									
Grants		(59,000)	(59,000)	(59,000)	(59,000)	(59,000)	(59,000)	-	0.0%
Contributions from Own Funds		-	-	-	-	-	-	-	0.0%
Other Revenue		(140,000)	(140,000)	(140,000)	(140,000)	(140,000)	(140,000)	-	0.0%
Total REVENUE		(199,000)	(199,000)	(199,000)	(199,000)	(199,000)	(199,000)	-	0.0%
Total POLICE & DISPATCH		8,080,700	8,255,400	8,434,100	8,617,000	8,803,900	8,995,100	182,880	2.2%
TOTAL LEVY REQUIREMENTS		8,080,700	8,255,400	8,434,100	8,617,000	8,803,900	8,995,100	182,880	2.2%

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Department: Police & Dispatch Division: Police & Dispatch	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Wages and Benefits Forecast Details:	7,339,100	7,489,700	7,643,400	7,800,100	7,960,000	8,123,100
This forecast assumes the annual wage rate increase over the next five years will remain consistent with the current annual wage rate increase. This forecast also assumes that benefit rates will increase by 5% per year, which is consistent with recent benefit rate increases. Labour related grants are expected to remain consistent year-over-year.						
Administrative Expenses Forecast Details:	193,400	198,000	202,700	207,600	212,500	217,600
This forecast assumes that the annual increase for all accounts besides insurance will be consistent with inflation, which is assumed to be 2% per year based on the history of the consumer price index. Insurance is forecasted to increase by 5% annually, which is consistent with recent history.						
Personnel Expenses Forecast Details:	134,300	136,900	139,500	142,300	145,100	147,900
This forecast assumes that the annual increase will be consistent with inflation, which is assumed to be 2% per year based on the history of the consumer price index.						
Facility Expenses Forecast Details:	153,000	160,100	167,800	176,100	185,100	194,800
This forecast assumes that the annual increase for all accounts besides insurance and hydro will be consistent with inflation, which is assumed to be 2% per year based on the history of the consumer price index. Insurance is forecasted to increase by 5% annually, which is consistent with recent history. Hydro is forecasted to increase by 10% annually, which is consistent with recent history.						
Vehicle / Equipment Forecast Details:	134,100	137,200	140,500	143,800	147,100	150,500
This forecast assumes that the annual increase for all accounts besides insurance will be consistent with inflation, which is assumed to be 2% per year based on the history of the consumer price index. Insurance is forecasted to increase by 5% annually, which is consistent with recent history.						
Program Services Forecast Details:	135,800	138,700	141,600	144,500	147,500	150,500
This forecast assumes that the annual increase will be consistent with inflation, which is assumed to be 2% per year based on the history of the consumer price index.						
Transfers to Own Funds Forecast Details:	190,000	193,800	197,600	201,600	205,600	209,700
This forecast assumes that the annual increase will be consistent with inflation, which is assumed to be 2% per year based on the history of the consumer price index.						
Grants Forecast Details:	(61,000)	(61,000)	(61,000)	(61,000)	(61,000)	(61,000)
The amount of Grants received is not expected to change year-over year.						
Other Revenue Forecast Details:	(140,000)	(140,000)	(140,000)	(140,000)	(140,000)	(140,000)
The Other Revenue forecast not expected to change year-over year.						

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Description	Ref Pg.	Previously approved Capital	Annual Capital Spending	Replacement and Repair	Current Enhancement Capital (Y1)	Not Recommended	Funding Source
POLICE & DISPATCH Two Patrol Vehicles				110,000			LaSalle Police Services Operating Budget
TOTAL POLICE & DISPATCH		-	-	110,000	-	-	

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Project Description	Capital Cost Projection						Total
	2022	2023	2024	2025	2026	TBD	
POLICE & DISPATCH							
General Capital Allocations							
Purchase of 2 vehicles	110,000	110,000	110,000	110,000	110,000	-	550,000
TOTAL POLICE & DISPATCH	110,000	110,000	110,000	110,000	110,000	-	550,000