

Envelope	2011 02 08	2010 Budget	Adjustment	2011 Budget at 2011.02.08	
4200 Total - Area Rate Rev.	\$ (13,500)	\$ (13,500)		\$ (13,500)	
4907 Total - Taxi Licenses	\$ (165,000)	\$ (165,000)		\$ (165,000)	
4908 Total - Animal Licenses	\$ (150,000)	\$ (150,000)		\$ (150,000)	
4909 Total - False Alarm Ord.	\$ (150,900)	\$ (150,900)		\$ (150,900)	
4910 Total - NSLC Offences	\$ (14,000)	\$ (14,000)		\$ (14,000)	
5250 Total - Sales of Svcs-Other	\$ (529,000)	\$ (529,000)		\$ (529,000)	
5254 Total - SOT Cancel Fees	\$ (102,500)	\$ (102,500)		\$ (102,500)	
5402 Total - Sale of Bottles	\$ (105,000)	\$ (105,000)		\$ (105,000)	
5403 Total - Sale-Other Recycle	\$ (470,000)	\$ (470,000)		\$ (470,000)	
5508 Total - Recov. External Partt	\$ (6,623,600)	\$ (6,623,600)		\$ (5,009,600)	
5600 Total - Miscellaneous Rev	\$ (681,400)	\$ (681,400)		\$ (681,400)	
6001 Total - Salaries - Regular	\$ 54,403,792	\$ 54,403,792		\$ 56,644,666	\$2,240,874
6002 Total - Salaries - Overtime	\$ 1,632,300	\$ 1,632,300		\$ 1,632,300	
6050 Total - Court Time	\$ 1,108,600	\$ 1,108,600		\$ 1,108,600	
6051 Total - Shift Agreements	\$ 2,700	\$ 2,700		\$ 2,700	
6052 Total - Shift Differentials	\$ 403,700	\$ 403,700		\$ 403,700	
6059 Total - Other Allowances	\$ 400,000	\$ 400,000		\$ 400,000	
6100 Total - Benefits - Salaries	\$ 17,000	\$ 17,000		\$ 17,000	
6152 Total - Retirement Incentive	\$ 9,660,881	\$ 9,660,881		\$ 10,069,943	\$409,062
6154 Total - Workers Comp	\$ 416,600	\$ 416,600		\$ 386,507	
6156 Total - Clothing Allowance	\$ 421,900	\$ 421,900		\$ 421,900	
6157 Total - Stipends	\$ 313,200	\$ 313,200		\$ 313,200	
6201 Total - Telephone	\$ 296,100	\$ 296,100		\$ 296,100	
6202 Total - Courier/Postage	\$ 21,870	\$ 21,870		\$ 21,870	
6203 Total - Office Furn/Equip	\$ 129,330	\$ 129,330		\$ 129,330	
6204 Total - Computer S/W & Lic	\$ 112,100	\$ 112,100		\$ 112,100	
6205 Total - Printing & Repord	\$ 5,490	\$ 5,490		\$ 5,490	
6207 Total - Office Supplies	\$ 149,400	\$ 149,400		\$ 149,400	
6302 Total - Legal Fees	\$ 135,000	\$ 135,000		\$ 135,000	
6304 Total - Consulting Fees	\$ 1,900	\$ 1,900		\$ 1,900	
6308 Total - Snow Removal	\$ 4,000	\$ 4,000		\$ 4,000	
6312 Total - Refuse Collection	\$ 10,500	\$ 10,500		\$ 10,500	
6399 Total - Contract Services	\$ 1,930,800	\$ 1,930,800		\$ 2,069,312	\$138,512
6401 Total - Uniforms & Clothing	\$ 282,300	\$ 282,300		\$ 282,300	
6402 Total - Med & First Aid Supp	\$ 2,600	\$ 2,600		\$ 2,600	
6403 Total - Patrol Equip Supply	\$ 161,600	\$ 161,600		\$ 161,600	
6405 Total - Photo Supp & Equip	\$ 45,360	\$ 45,360		\$ 45,360	
6406 Total - Bridge Tolls	\$ 600	\$ 600		\$ 600	
6407 Total - Clean/Sani Supplies	\$ 8,600	\$ 8,600		\$ 8,600	
6499 Total - Other Supplies	\$ 5,310	\$ 5,310		\$ 5,310	
6504 Total - Hardware	\$ 2,000	\$ 2,000		\$ 2,000	
6506 Total - Lumber	\$ 3,000	\$ 3,000		\$ 3,000	
6517 Total - Paint	\$ 2,000	\$ 2,000		\$ 2,000	
6605 Total - Municipal Taxes	\$ 3,000	\$ 3,000		\$ 3,000	
6606 Total - Heating Fuel	\$ 13,100	\$ 13,100		\$ 13,100	
6607 Total - Electricity	\$ 10,500	\$ 10,500		\$ 10,500	
6608 Total - Water	\$ 1,900	\$ 1,900		\$ 1,900	
6611 Total - Safety Systems	\$ 8,000	\$ 8,000		\$ 8,000	
6699 Total - Other Building Cost	\$ 65,700	\$ 65,700		\$ 65,700	
6701 Total - Equipment Purchase	\$ 140,200	\$ 140,200		\$ 140,200	
6703 Total - Computer Equip/Rent	\$ 11,900	\$ 11,900		\$ 11,900	
6704 Total - Equipment Rental	\$ 8,000	\$ 8,000		\$ 8,000	
6705 Total - Equip - R&M	\$ 301,100	\$ 301,100		\$ 314,100	
6706 Total - Computer R&M	\$ 21,800	\$ 21,800		\$ 21,800	
6711 Total - Communication System	\$ 232,972	\$ 232,972		\$ 232,972	
6730 Total - Comm. Circuits	\$ 111,800	\$ 111,800		\$ 111,800	
6731 Total - Airtime	\$ 412,072	\$ 412,072		\$ 412,072	
6732 Total - Mobile Data	\$ 145,000	\$ 145,000		\$ 145,000	
6733 Total - Site Rentals	\$ 53,800	\$ 53,800		\$ 53,800	
6802 Total - Vehicle R&M	\$ 6,000	\$ 6,000		\$ 6,000	
6803 Total - Vehicle Fuel - Dies	\$ 5,400	\$ 5,400		\$ 5,400	
6804 Total - Vehicle Fuel - Gas	\$ 4,600	\$ 4,600		\$ 4,600	
6806 Total - LT Fleet Rentals	\$ 88,400	\$ 88,400		\$ 88,400	
6807 Total - Vehicle Leases	\$ 99,800	\$ 99,800		\$ 99,800	
6901 Total - Membership Dues	\$ 12,300	\$ 12,300		\$ 12,300	
6902 Total - Conferences/Workshop	\$ 27,000	\$ 27,000		\$ 27,000	
6903 Total - Travel - Local	\$ 25,110	\$ 25,110		\$ 25,110	
6904 Total - Travel - Out Of Town	\$ 108,488	\$ 108,488		\$ 108,488	
6905 Total - Training & Education	\$ 256,400	\$ 256,400		\$ 256,400	
6906 Total - Licenses & Agreement	\$ 62,200	\$ 62,200		\$ 62,200	
6909 Total - Cost of Sales	\$ 310,000	\$ 310,000		\$ 310,000	
6911 Total - Facilities Rental	\$ 673,130	\$ 673,130		\$ 708,873	\$35,743
6912 Total - Advertising/Promotion	\$ 27,090	\$ 27,090		\$ 27,090	
6917 Total - Books/Periodicals	\$ 5,400	\$ 5,400		\$ 5,400	
6918 Total - Meals	\$ 27,200	\$ 27,200		\$ 27,200	
6919 Total - Special Projects	\$ 12,600	\$ 12,600		\$ 12,600	
6928 Total - Committee Expenses	\$ 500	\$ 500		\$ 500	
6938 Total - Rewarding Excellence	\$ 43,500	\$ 43,500		\$ 43,500	
6999 Total - Other Goods/Services	\$ 77,730	\$ 77,730		\$ 77,730	
7001 Total - Interdept Equip Chg	\$ 1,701,264	\$ 1,701,264		\$ 1,701,264	
7002 Total - Other Interdept Chg	\$ 216,500	\$ 216,500		\$ 216,500	
7005 Total - Interdept EXP	\$ 37,100	\$ 37,100		\$ 37,100	
7099 Total - Interdept Chargeback	\$ (192,300)	\$ (192,300)		\$ (192,300)	
8003 Total - Insurance POL/Prem	\$ 79,100	\$ 79,100		\$ 79,100	
8008 Total - Transf to/from Reserve	\$ 343,700	\$ 343,700		\$ 343,700	
9983 Total - Overhead	\$ (38,500)	\$ (38,500)		\$ (38,500)	
Grand Total	\$69,168,989	\$69,168,989		\$74,874,940	6.40%
Item 5 still to be addressed				\$898,100	OT Increase
				\$371,700	Correction for 6399
				\$120,000	RCMP Joint Investigations
				\$100,000	External DNA Testing
				\$100,000	Comm costs for Part VI investigations
				-\$312,500	Youth LIVE Participant compensation correction
				\$5,705,951	
				\$74,874,940	8.25%