

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

**PROTECTION SUMMARY**

FUNCTION	2023 BUDGET	2023 YTD	2024 DEPT REQUEST	%	2024 FINAL APPROVED	%	2025 FORECAST	2026 FORECAST
<b>POLICE OPERATING</b>								
GENERAL	6,067,377	0	6,129,815	1.03	0	(100.0)	6,963,802	7,242,960
COURT SECURITY	191,995	0	375,716	95.7	0	(100.0)	409,303	468,049
COURT ADMINISTRATION	437,140	0	525,535	20.2	0		541,301	557,540
FACILITIES	231,101	0	331,894	43.61	0	(100.0)	341,851	352,106
SUB TOTAL	6,927,613	0	7,362,960	6.28	0	(100.0)	8,256,257	8,620,655
<b>MISC REVENUE</b>	-40,000	0	-40,000	0.00	0	(100.0)	-42,000	-43,000
<b>POLICE BOARD</b>	106,160	0	111,765	5.28	0	(100.0)	144,218	116,745
<b>POLICE TOTAL EXP</b>	7,033,773	0	7,474,725	6.27	0	(100.0)	8,400,476	8,737,400
<b>POLICE TOTAL REVENUE</b>	-40,000	0	-40,000	0.00	0	(100.0)	-42,000	-43,000
TOTAL POLICE	6,993,773	0	7,434,725	6.30	0	(100.0)	8,358,476	8,694,400
<b>BUSINESS SERVICES</b>	0	0	0	-	0	-	0	0

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE-GENERAL**

ACCOUNT #: **87015**

2023	2022	2023			2024	2024	2025	2026
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	* FINAL APPROVED	FORECAST	FORECAST
-40,000	-55,398		87016	Police Receipts	-40,000	*	-42,000	-43,000
-40,000	-55,398	0		TOTAL POLICE GENERAL REVENUE	-40,000	0	-42,000	-43,000

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE-GENERAL**

ACCOUNT #: **2100.100**

2023	2022	2023			2024	2024	2025	2026
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	* FINAL APPROVED	FORECAST	FORECAST
4,772,571	4,576,132			210010 Payroll Salaries & Wages	5,295,011	*	5,706,861	5,878,067
100,000	222			210011 Payroll - Overtime	132,209	*	136,175	140,261
102,817	-2,456			210012 Payroll Part Time Wages	30,955		31,884	32,840
9,000	8,480			210013 Payroll - Shift Differt'l	9,000		9,270	9,548
25,000	19,851			210014 Payroll - Acting Pay	25,000		25,750	26,523
105,500	63,032			210015 Payroll - Responsibility Pay	106,000		109,180	112,455
0	9,081			210016 Payroll - Ride	13,330		13,730	14,142
42,250	22,641			210017 Student Program Administration	48,884	*	50,351	51,861
6,000	5,275			210018 Payroll - Specialist & Service Pay	10,000	*	10,300	10,609
1,687,382	1,307,320			210030 Payroll Benefits	1,579,633		1,627,022	1,675,833
9,085	6,269			210031 Payroll - Part-time Benefits	4,643		4,783	4,926
43,000	92,996			210032 Payroll Retired Employees	43,500		44,805	46,149
6,057	42			210033 Payroll 10% in lieu of Benefits	3,096		3,188	3,284
110,000	814			210035 WSIB - Employee Claims (Neer surcharge)	0		0	0
12,240	20,013			210036 YMCA Membership Benefit	21,000	*	21,630	22,279
9,180	0			210050 Clothing Allowance	15,000	*	15,450	15,914
3,570	10,559			210070 Cleaning Allowance	12,000	*	12,360	12,731
714	81			210080 Employee Meal Allowance	750	*	773	796
27,540	62,897			210090 Uniforms	50,000	*	51,500	53,045
7,071,906	6,209,488	0		SUB TOTAL SALARIES, WAGES & BENEFITS	7,400,011	*	0	7,875,012
								8,111,262

2023-12-14

\*Indicates increase over previous year

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE-GENERAL**  
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ACCOUNT #: **2100.100**

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

2023	2022	2023			2024	2024	2025	2026
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	* FINAL APPROVED	FORECAST	FORECAST
8,400	37,086		2100150	Office Supplies	8,610		8,868	9,134
5,000	2,149		2100160	Office Equipment Purchase	5,125		5,279	5,437
34,000	29,185		2100180	Telephone	34,850		35,896	36,972
7,200	22,310		2100182	Telephone Monthly Service Rent	7,380		7,601	7,829
26,500	29,439		2100189	Cell Phones	27,163		27,978	28,817
4,300	4,043		2100204	Radio Licence - Communications	4,408		4,540	4,676
5,000	3,891		2100210	Advertising & Promotion	5,125		5,279	5,437
5,000	2,360		2100212	Donations / Sponsorships	5,125		5,279	5,437
7,700	7,690		2100231	Photocopier Contract	7,893		8,130	8,374
520	337		2100241	Postage Fees	533		549	565
1,250	1,429		2100242	Courier Charges	1,281		1,319	1,359
11,500	13,160		2100250	Memberships & Subscrip'ns	15,000	*	15,450	15,914
20,500	24,706		2100261	Courses - Police (OPC)	35,000	*	36,050	37,132
5,125	0		2100264	Seminars	5,000		5,150	5,305
15,375	66,285		2100265	Training - In House Training - Wellness	15,375		15,836	16,311
30,000	9,257		2100267	Senior Career Development Training	30,000		30,900	31,827
500	0		2100270	Travel Expense	513		528	544
2,000	6,355		2100330	Recognition Awards	2,050		2,112	2,175
3,500	11,105		2100370	Meals & Refreshments	3,588		3,696	3,807
20,000	45,573		2100380	Conferences & Conventions	20,000		20,600	21,218
30,000	49,629		2100600	Maint & Repairs - all vehicles	30,000		30,900	31,827
40,000	-19,269		2100611	CIB Lease Payments / Refunds	41,000		42,230	43,497
3,075	15,571		2100620	Vehicle - Cleaning	3,000		3,090	3,183
1,538	0		2100621	Vehicle Equipment	1,500		1,545	1,591
117,000	90,235		2100650	Gasoline	120,000		123,600	127,308
5,125	25,246		2100670	Other Equipment Purchases	5,125		5,279	5,437
21,500	32,188		2100680	Other Equipment Maintenance & Repair	22,000		22,660	23,340
4,500	33		2100710	FIS Supplies & Equipment	4,500		4,635	4,774

2023-12-14

\*Indicates increase over previous year

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE-GENERAL**

ACCOUNT #: **2100.100**

2023	2022	2023			2024	2024	2025	2026
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**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
5,125	60,350		2100753	Consulting Fees	5,200			5,356	5,517
20,504	18,333		2100754	Identification Services - Peterborough	20,000			20,600	21,218
500	6,143		2100755	Website Maintenance	513			528	544
40,000	27,080		2100756	Wellness/Bias Training/Hiring Costs/Peer Support	40,000			41,200	42,436
5,000	9,980		2100820	Other Operating Materials (incl Comms)	5,125			5,279	5,437
38,950	90,533		2100821	OPTIC Costs	91,825	*		94,580	97,417
10,000	29,788		2100854	Special Project - Covert Operations	10,500	*		10,815	11,139
25,000	0		2100856	Special Project - Vests/Outwear	25,700			26,471	27,265
25,000	25,000		2100857	Special Project - Rebound	30,000	*		30,900	31,827
3,000	0		2100858	Special Project - Promotional Items	3,100	*		3,193	3,289
15,000	38,915		2100859	Special Project - Police Ambassador	16,000	*		16,480	16,974
35,000	32,500		2100862	Special Project- Domestic Violence Enhancement	35,000			36,050	37,132
100,000	243,784		2100870	Special Project - Innovations (Police Accelerator)	100,000			103,000	106,090
11,000	439		2100873	Special Project - Training Ammunition/Supplies	25,000	*		25,750	26,523
513	1,230		2100919	Bank Service Fees	1,000	*		1,030	1,061
-312,802	-508,133		871142100	Recoveries (Ride, CSP, CISO, Community Safety)	-306,893	*		-306,893	-306,893
-48,588	0		871142100	Recoveries - Student Program	-60,742			-60,742	-60,742
-158,875	0		871142100	Recoveries - Secondments	-173,812			-173,812	-173,812
250,435	597,977	0		SUB TOTAL MATERIALS	328,660	*	0	354,763	381,650
82,000	80,512		2100170	Software Maintenance	134,000	*		138,020	142,161
1,025	1,018		2100233	Shredding	1,025			1,056	1,087
78,750	0		2100320	Liability Insurance	82,800	*		85,284	87,843
12,300	7,118		2100540	Water Tower Rental	12,300			12,669	13,049
12,300	3,277		2100751	Support Contract - Sidewinder Firewall	12,300			12,669	13,049
318,661	297,179		2100998	Contracts - Communications	276,048			284,329	292,859
505,036	455,707	0		SUB TOTAL CONTRACTED SERVICES	518,473		0	534,027	550,048

2023-12-14

\*Indicates increase over previous year

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE-GENERAL**

ACCOUNT #: **2100.100**

2023	2022	2023			2024		2024	2025	2026
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

-1,760,000	0		2100913 Recoveries - Business Services Revenue	-2,117,330	*		-1,800,000	-1,800,000
-1,760,000	0	0	SUB TOTAL OTHER CHARGES & TRANSFERS	-2,117,330	*	0	-1,800,000	-1,800,000
6,067,377	7,263,172	0	TOTAL POLICE GENERAL	6,129,815		0	6,963,802	7,242,960

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

**BUDGET JUSTIFICATION**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE - GENERAL**

ACCOUNT #: **2100.100**

<b>STATEMENT OF PURPOSE:</b>	<b>HIGHLIGHTS/EXPLANATIONS:</b>			
The protection of life, property and the prevention of crime. Apprehension of offenders.	YEAR	CODE	OBJECT	DETAILS
	<b>PERFORMANCE DATA:</b> Calls for Service:			
2019      2020      2021      2022      2023				
9961      10994      10782      11287      13292				
	2024	210010	Payroll Salaries & Wages	Contractual Wages + 6 New Uniform Hires
	2024	210012	Payroll Part Time Wages	All PT Positions
	2024	210030	Payroll Benefits	Due to contracted wage increase.
	2024	210032	Payroll Retired Employees	2024 Estimate
	2024	210033	Payroll 10% in lieu of Benefits	Function of Part-time Wages
	2024	210070	Cleaning Allowance	DryCleaning - Contractual
	2024	2100182	Telephone Monthly Service Rent	Inflationary Increase
	2024	2100600	Vehicle Maintenance & Repairs	Vehicle maintenance for entire fleet
	2024	2100650	Gasoline	Increase to reflect usage and inflationary pricing
	2024	2100680	Other Equipment Mtce & Repair	Slight increase due to aging vehicle fleet
	2024	2100854	Sp Project - Other Covert	CIB Projects
	2024	2100870	Special Project - Innovations	Venture 13 - Police Accelerator
	2024	2100320	Liability Insurance	provided by Finance
	2024	2100540	Water Tower Rental	Minimal change
	2024	2100750	Information Technology Support	Eliminated - Contract expired with Northumberland County
	2024	2100751	Support Contract - Sidewinder (Firewall)	Inflationary adjustment
	2024	2100998	Contracts - Communication	Outsourced contract with Owen Sound Police

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

**SALARY/WAGE FULL-TIME POSITIONS**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE - GENERAL**

ACCOUNT#: **2100.100**

<b>JOB TITLE</b>	<b>NUMBER OF EMPLOYEES</b>	<b>ANNUAL SALARY</b>	<b>HOURLY WAGE</b>	<b>ADDITIONAL PAY</b>	<b>BUDGET REQUIREMENT</b>
Chief of Police	1	202,736			<b>202,736</b>
Deputy Chief	1	177,987			<b>177,987</b>
Staff Sergeant	3	128,130			<b>384,390</b>
Sergeants	6	122,158			<b>732,948</b>
Constable 1st Class	23	108,585			<b>2,497,455</b>
Constable 2nd Class	1.5	97,726			<b>146,589</b>
Constable 3rd Class	1.25	86,868			<b>108,584</b>
Constable 4th Class	3.25	76,010			<b>247,031</b>
Detective Sergeant	1	123,786			<b>123,786</b>
Detective Constable	2	115,100			<b>230,199</b>
Cadet (New Recruits)	6	197,836			<b>197,836</b>
<b>TOTAL</b>					<b>5,049,541</b>



**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

**SALARY/WAGE FULL-TIME POSITIONS**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE - GENERAL**

ACCOUNT#: **2100.100**

<b>JOB TITLE</b>	<b>NUMBER OF EMPLOYEES</b>	<b>ANNUAL SALARY</b>	<b>HOURLY WAGE</b>	<b>ADDITIONAL PAY</b>	<b>BUDGET REQUIREMENT</b>
Manager Information Technology	1	120,207			120,207
Communications Officer	1	89,285			89,285
Crime Analyst	1	86,874			86,874
FIS Officer	1	97,733			97,733
Survivor Top Up	1	34,305			34,305
Chief Administrative Officer	1	166,884			166,884
Digital Evidence Coordinator	1	63,353			63,353
Administrative Assistant II	1	75,796			75,796
Manager Administration/FOI	1	97,733			97,733
Property Custodian	1	76,001			76,001
IT Support	1	59,065			59,065
Less Anticipated Recovery (WSIB)					-721,764

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

<b>TOTAL</b>					<b>5,295,011</b>

**SALARY/WAGE FULL-TIME POSITIONS**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE - GENERAL**

ACCOUNT#: **2100.100**

JOB TITLE	NUMBER OF EMPLOYEES	ANNUAL SALARY	HOURLY WAGE	ADDITIONAL PAY	BUDGET REQUIREMENT
Responsibility Pay					106,000
Overtime					132,209
Shift Differential #210013					9,000
Acting Pay #210014					25,000
Specialist & Service Pay					10,000
Plain Clothes Allowance					15,000
<b>TOTAL</b>					<b>5,592,220</b>
<b>2025 Additional Staff Request</b>					

**TOWN OF COBOURG**  
**2024 OPERATING BUDGET ESTIMATES**

2026 Additional Staff Request					

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

**SALARY/WAGE WORKSHEET PART-TIME POSITIONS**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE - GENERAL**

ACCOUNT#: **2100.100**

<b>JOB TITLE</b>	<b>NUMBER OF EMPLOYEES</b>	<b>ANNUAL HOURS</b>	<b>HOURLY WAGE</b>	<b>ADDITIONAL PAY</b>	<b>BUDGET REQUIREMENT</b>
Maintenance Assistant	0	1248	22.40		0
YIP Students	6	440	15.6		41,184
YIPI - Team Lead	1	440	17.50 + 8.5% Benefits 17.5		7,700
Admin Assistant I (Executive Services)	1	1300	23.8116		30,955
				<b>TOTAL</b>	<b>79,839</b>
<b>2025 Additional Staff Request</b>					
<b>2026 Additional Staff Request</b>					

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE-COURT SERVICES**

ACCOUNT #: **2100.120**

2023	2022	2023			2024		2024	2025	2026
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
0	66,035			212010 Payroll Salaries & Wages	173,805	*		179,019	184,390
5,000	25,859			212011 Payroll - Overtime	0			0	0
710,097	823,279			212015 Part-time Court Security	713,510			734,915	756,963
0	13,900			212030 Payroll Benefits	53,880	*		55,496	57,161
106,515	197,805			212031 Payroll Part-time Benefits	107,027			110,237	113,544
71,010	73,291			212033 Payroll 10% in Lieu of Benefits	71,351			73,492	75,696
892,622	1,202,005	0		SUB TOTAL SALARIES, WAGES & BENEFITS	1,119,572	*	0	1,153,159	1,187,754
3,000	6,574			212095 Prisoner Meals	3,100	*		3,100	3,100
-27,627	-41,437			871142120 Recoveries - Province (CSPT)	-21,956			-21,956	2,195
-1,000	0			871142120 Recoveries - Prisoner Meals	0			0	0
-675,000	-546,996			871152120 Recoveries - Northumberland County	-725,000			-725,000	-725,000
-700,627	-574,303	0		SUB TOTAL MATERIALS	-743,856		0	-743,856	-719,705
191,995	627,702	0		TOTAL COURT SERVICES	375,716	*	0	409,303	468,049

2023-12-14

\*Indicates increase over previous year

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

**BUDGET JUSTIFICATION**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE - COURT SERVICES**

ACCOUNT #: **2100.120**

<b>STATEMENT OF PURPOSE:</b>	<b>HIGHLIGHTS/EXPLANATIONS:</b>			<b>DETAILS</b>
	<b>YEAR</b>	<b>CODE</b>	<b>OBJECT</b>	
To provide Crown Attorney with briefs to prosecute. To provide court security for judges and prisoners. To provide escorts for prisoners as required.	2024	212015	Part-time Court Security	Wages for special constables
	2024	212031	Payroll Part-time Benefits	Function of PT Wages
	2024	212033	Payroll 10% in Lieu	Function of PT Wages
<b>PERFORMANCE DATA:</b>				

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

**SALARY/WAGE WORKSHEET PART-TIME POSITIONS**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE - COURT SERVICES**

ACCOUNT#: **2100.120**

<b>JOB TITLE</b>	<b>NUMBER OF EMPLOYEES</b>	<b>ANNUAL HOURS</b>	<b>HOURLY WAGE</b>	<b>ADDITIONAL PAY</b>	<b>BUDGET REQUIREMENT</b>
Full-time Special Constable Team Lead	2	2,080	41.78		<b>173,805</b>
Part-time Special Constable - Level 1	3	1664	35.73		<b>178,364</b>
Part-time Special Constable - Level 4	4	1664	30.37		<b>202,143</b>
Probationary Special Constable	7	1664	28.59		<b>333,003</b>
<b>TOTAL</b>					<b>887,315</b>

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE-COURT ADMINISTRATION**

ACCOUNT#: **2100.140**

2023	2022	2023			2024	2024	2025	2026
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	* FINAL APPROVED	FORECAST	FORECAST
310,625	222,329			214010 Payroll Salaries & Wages	224,142		230,866	237,792
11,390	40,071			214015 Part-time Court Administration	185,528	*	191,094	196,826
96,860	74,877			214030 Payroll Benefits	69,484		71,568	73,715
10,959	10,713			214031 Payroll Part-time Benefits Incl Omers	27,829	*	28,664	29,524
7,306	3,570			214033 Payroll 10% in Lieu of Benefits	18,553	*	19,109	19,683
437,140	351,560	0		SUB TOTAL SALARIES, WAGES & BENEFITS	525,535	*	0	541,301
437,140	351,560	0		TOTAL COURT ADMINISTRATION	525,535	*	0	541,301

2023-12-14

\*Indicates increase over previous year



**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

**BUDGET JUSTIFICATION**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE-COURT ADMINISTRATION**

ACCOUNT#: **2100.140**

<b>STATEMENT OF PURPOSE:</b>	<b>HIGHLIGHTS/EXPLANATIONS:</b>			
	<b>YEAR</b>	<b>CODE</b>	<b>OBJECT</b>	<b>DETAILS</b>
To provide Crown Attorney with briefs to prosecute. Administrative support.	2024	214010	Payroll & Salaries - FT Wages	Full-time Wages
	2024	214015	Payroll & Salaries - PT Wages	Part-Time Wages
<b>PERFORMANCE DATA:</b>	2024	214030	Payroll - FT benefits	Payroll benefits
	2024	214031	Payroll - PT benefits	Function of PT Salaries
	2024	214033	Payroll 10% in Lieu of Benefits	Function of PT Salaries

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

**SALARY/WAGE FULL-TIME POSITIONS**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE - COURT ADMINISTRATION**

ACCOUNT#: **2100.140**

<b>JOB TITLE</b>	<b>NUMBER OF EMPLOYEES</b>	<b>ANNUAL SALARY</b>	<b>HOURLY WAGE</b>	<b>ADDITIONAL PAY</b>	<b>BUDGET REQUIREMENT</b>
Team Leader - Police Disclosure & Quality Assurance	1	86,879			86,879
Co-ordinator - RCMU	1	66,777			66,777
Co-ordinator - RCMU	1	70,486			70,486
				<b>TOTAL</b>	<b>224,142</b>
<b>2025 Additional Staff Request</b>					
<b>2026 Additional Staff Request</b>					

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

**SALARY/WAGE FULL-TIME POSITIONS**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE - COURT ADMINISTRATION**

ACCOUNT#: **2100.140**

<b>JOB TITLE</b>	<b>NUMBER OF EMPLOYEES</b>	<b>ANNUAL HOURS</b>	<b>HOURLY WAGE</b>	<b>ADDITIONAL PAY</b>	<b>BUDGET REQUIREMENT</b>
Court Admin (Transcriptions)	1	1,248	27.38		34,170
Coordinator - RCMU	3	1,664	30.32		151,357
				<b>TOTAL</b>	<b>185,528</b>
<b>2025 Additional Staff Request</b>					
<b>2026 Additional Staff Request</b>					

## TOWN OF COBOURG 2024 OPERATING BUDGET ESTIMATES

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE-CORPORATE SERVICES**

ACCOUNT #: **2100.150**

2023	2022	2023		2024	2024	2025	2026	
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	* FINAL APPROVED	FORECAST	FORECAST
341,553	480,052			215010 Payroll Salaries & Wages - Full Time	480,731	*	495,153	510,007
1,200,683	1,435,070			215015 Payroll Salaries & Wages - Part Time	1,197,983		1,233,922	1,270,940
20,400	47,392			215011 Payroll - Overtime	20,910		21,537	22,183
2,550	1,180			215013 Payroll - Shift Differential	2,614		2,692	2,773
1,020	325			215018 Payroll - Specialist Pay	1,046		1,077	1,110
134,806	125,771			215030 Payroll Benefits Full Time	149,027	*	153,497	158,102
228,130	317,608			215031 Payroll Benefits Part Time	251,576	*	259,124	266,897
72,041	122,942			215033 Payroll Benefits Vac Lieu	47,919		49,357	50,838
12,240	0			215036 YMCA Membership	12,546		12,922	13,310
1,020	885			215050 Clothing Allowance	1,046		1,077	1,110
2,014,443	2,531,225	0		SUB TOTAL SALARIES, WAGES & BENEFITS	2,165,398	*	0	2,230,360
6,200	8,320			2150150 Office Supplies	6,355		6,546	6,742
2,000	9,821			2150160 Office Equipment Purchases	2,050		2,112	2,175
10,000	2,136			2150180 Telephone	10,250		10,558	10,874
4,100	774			2150181 Cell Phones	4,203		4,329	4,459
5,000	344			2150211 Marketing	5,125		5,279	5,437
3,000	7,486			2150230 Photocopier Expenses - Materials	3,075		3,167	3,262
10,000	196			2150231 Photocopier Lease	10,250		10,558	10,874
5,100	3,000			2150240 Courier Charges	5,228		5,385	5,546
4,100	1,168			2150241 Postage	4,203		4,329	4,459
15,000	400			2150260 Training & Courses	15,375		15,836	16,311
5,000	3,739			2150370 Meals / Meetings	5,125		5,279	5,437
60,000	0			2150460 Utilities - Venture 13	61,500		63,345	65,245
5,125	407			2150470 Building Maintenance	5,253		5,411	5,573
38,950	0			2150821 OPTIC Costs	91,825	*	94,580	97,417
2,500	0			2150600 Vehicle Maintenance	2,563		2,640	2,719
3,000	0			2150755 Health and Wellness	3,075		3,167	3,262
10,000	31,642			2150850 Audit Travel Expense	10,250		10,558	10,874
2,000	6,680			2150919 Banking Fees	2,050		2,112	2,175
191,075	76,113	0		SUB TOTAL MATERIALS	247,755	*	0	255,188
82,000	69,799			2150170 Software Maintenance	84,050		86,572	89,169
2,000	298			2150233 Shredding	2,050		2,112	2,175
15,000	2,325			2150360 Consultant	15,375		15,836	16,311

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

12,300	0		2150752 Firewall	12,608		12,986	13,376
5,125	25,833		2150753 Contracted Office Cleaning	5,253		5,411	5,573
116,425	98,255	0	SUB TOTAL CONTRACTED SERVICES	119,336	0	122,916	126,604

2023-12-14

\*Indicates increase over previous year

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE-CORPORATE SERVICES**

ACCOUNT #: **2100.150**

2023 BUDGET	2022 YTD	2023 YTD	CODE	OBJECT	2024 DEPT REQUEST	*	2024 FINAL APPROVED	2025 FORECAST	2026 FORECAST
-2,321,943	0		2150913	Transfer from Reserve	-2,532,489		0	-2,608,464	-2,686,718
-2,321,943	0	0		SUB TOTAL OTHER CHARGES & TRANSFERS	-2,532,489		0	-2,608,464	-2,686,718
0	2,705,593	0		TOTAL BUSINESS SERVICES DEPARTMENT	0	*	0	0	0

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

2023-12-14

\*Indicates increase over previous year

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

**BUDGET JUSTIFICATION**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE - CORPORATE SERVICES**

ACCOUNT #: **2100.120**

STATEMENT OF PURPOSE:	HIGHLIGHTS/EXPLANATIONS:			DETAILS
	YEAR	CODE	OBJECT	
To provide Criminal Record Checks.	2024	215010	Payroll Salaries & Wages - Full-time	All full-time staff assigned directly to Business Centre
	2024	215015	Payroll Salaries & Wages - Part-time	Part-Time Salaries
	2024	215033	Payroll Vac Lieu	Part-Time Benefit
PERFORMANCE DATA:				

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

**SALARY/WAGE FULL-TIME POSITIONS**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE - CORPORATE SERVICES**

ACCOUNT#: **2100.100**

<b>JOB TITLE</b>	<b>NUMBER OF EMPLOYEES</b>	<b>ANNUAL SALARY</b>	<b>HOURLY WAGE</b>	<b>ADDITIONAL PAY</b>	<b>BUDGET REQUIREMENT</b>
Director of Business Services	1	108,585			<b>108,585</b>
Specialist Assistant (Accommodation) - LTD	1	66,934			<b>66,934</b>
Team Leader	1	76,001			<b>76,001</b>
Administrative Co-ordinator	2	72,392			<b>144,783</b>
Administrative Clerk - Transferred Role	1	84,428			<b>84,428</b>
				Subtotal	<b>480,731</b>
<b>TOTAL</b>					<b>480,731</b>



**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

**SALARY/WAGE WORKSHEET PART-TIME POSITIONS**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE - CORPORATE SERVICES**

ACCOUNT#: **2100.120**

<b>JOB TITLE</b>	<b>NUMBER OF EMPLOYEES</b>	<b>SALARY/ HOURS</b>	<b>HOURLY WAGE</b>	<b>ADDITIONAL PAY</b>	<b>BUDGET REQUIREMENT</b>
Part-time Clerk - Level 1	7	1,248	28.00		<b>244,531</b>
Part-time Clerk - Level 2	8	1,248	26.60		<b>265,539</b>
Part-time Clerk - Level 3	10	1,248	25.20		<b>314,454</b>
Part-time Clerk - Level 4	3	1,248	23.80		<b>89,095</b>
Part-time Clerk - Probationary 2 Hires	8	1,248	22.40		<b>223,563</b>
Part-time Clerk - Team Leaders	1	1,664	36.54		<b>60,801</b>
				<b>TOTAL</b>	<b>1,197,983</b>
<b>2025 Additional Staff Request</b>					
<b>2026 Additional Staff Request</b>					

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE - FACILITIES**

ACCOUNT #: **2100.130**

2023	2022	2023			2024		2024	2025	2026
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
12,104	11,842		2130450	Heat	12,600	*		12,978	13,367
39,239	43,440		2130461	Utilities - Electrical	49,500	*		50,985	52,515
8,358	7,386		2130462	Utilities - Water	9,870	*		10,166	10,471
3,000	0		2130470	Building Maintenance	5,000			5,150	5,305
3,000	1,434		2130500	Custodial/Clean Supplies	3,000			3,090	3,183
14,000	13,334		2130505	Cell Cleaning	14,070			14,492	14,927
11,000	21,544		2130510	Electrical Repairs	16,504	*		16,999	17,509
3,500	2,208		2130515	Heat Repairs	5,100	*		5,253	5,411
8,000	6,630		2130520	Plumbing Repairs	7,100			7,313	7,532
2,000	1,234		2130521	Door Repairs	2,000			2,060	2,122
3,000	4,022		2130522	Fire Safety	3,000			3,090	3,183
1,800	1,433		2130523	Biohazard Bin	1,500			1,545	1,591
12,000	10,955		2130524	Snow Removal	15,000	*		15,450	15,914
121,001	125,462	0		SUB TOTAL MATERIALS	144,244		0	148,571	153,028
12,600	0		2130320	Liability Insurance	13,000	*		13,390	13,792
13,000	12,428		2130480	Garbage Removal	9,450			9,734	10,026
20,500	22,078		2130550	Service Contract	22,000	*		22,660	23,340
39,000	36,678		2130552	Contractor Cleaning	38,200			39,346	40,526
5,000	784		2130554	Minor Repairs	85,000	*		87,550	90,177
20,000	0		2130555	Minor Repairs - Painting	20,000			20,600	21,218
110,100	71,968	0		SUB TOTAL CONTRACTED SERVICES	187,650		0	193,280	199,078
0	0	0	2130913	Transfer - Business Service Revenue	0			0	
0	0	0		SUB TOTAL OTHER CHARGES & TRANSFERS	0		0	0	0
231,101	197,430	0		TOTAL POLICE FACILITIES	331,894	*	0	341,851	352,106

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

**BUDGET JUSTIFICATION**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE - FACILITIES**

ACCOUNT #: **2100.130**

<b>STATEMENT OF PURPOSE:</b> To provide for maintenance of the police facility.	<b>HIGHLIGHTS/EXPLANATIONS:</b>			<b>DETAILS</b>
	<b>YEAR</b>	<b>CODE</b>	<b>OBJECT</b>	
	2024	2130523	Biohazard Bin	No increase
	2024	2130524	Snow Removal	Estimates provided by Property Management
<b>PERFORMANCE DATA:</b>	2024	2130320	Liability Insurance	Provided by Town Finance
	2024	2130320	Contractor Cleaning	Contracted rates

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE SERVICES BOARD**

ACCOUNT #: **2100.10**

2023	2022	2023			2024		2024	2025	2026
BUDGET	YTD	YTD	CODE	OBJECT	DEPT REQUEST	*	FINAL APPROVED	FORECAST	FORECAST
25,969	21,174		210115	Payroll Part Time Wages	31,786	*		32,739	33,722
1,039	6,144		210130	Payroll Benefits	4,768	*		4,911	5,058
2,597	0		210131	Payroll 10% in Lieu of Benefits	3,179	*		3,274	3,372
22,491	35,665		2101290	Payroll Honorarium	22,491			23,166	23,861
52,096	62,983	0		SUB TOTAL SALARIES, WAGES & BENEFITS	62,223	*	0	64,090	66,013
513	322		2101150	Office Supplies	526			542	558
1,538	1,749		2101180	Telephone/Cell Phones	1,576			1,623	1,672
100	0		2101210	Advertising & Promotion	103	*		106	109
4,000	5,272		2101250	Memberships & Subscrip'ns	4,100			4,223	4,350
2,000	0		2101260	Training & Courses	2,050			2,112	2,175
1,000	0		2101261	Per Diem Training	1,025			1,056	1,087
513	0		2101280	Car Allowance	526			542	558
1,500	300		2101340	Presentations	1,538			1,584	1,632
6,500	2,098		2101380	Conferences & Conventions	6,663			6,863	7,069
1,400	0		2101780	Meeting Expense	1,435			1,478	1,522
19,064	9,741	0		SUB TOTAL MATERIALS	19,542		0	20,128	20,732
35,000	85,086		2101300	Legal Fees	30,000			60,000	30,000
35,000	85,086	0		SUB TOTAL CONTRACTED SERVICES	30,000		0	60,000	30,000
106,160	157,810	0		TOTAL POLICE SERVICES BOARD	111,765	*	0	144,218	116,745

2023-12-14

\*Indicates increase over previous year

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

**BUDGET JUSTIFICATION**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE SERVICES BOARD**

ACCOUNT #: **2100.10**

<b>STATEMENT OF PURPOSE:</b>	<b>HIGHLIGHTS/EXPLANATIONS:</b>			<b>DETAILS</b>
	<b>YEAR</b>	<b>CODE</b>	<b>OBJECT</b>	
<p>To ensure consistent standards of Police Services in Cobourg are met in accordance with the Police Standards of Ontario.</p>				
<b>PERFORMANCE DATA:</b>				

**TOWN OF COBOURG  
2024 OPERATING BUDGET ESTIMATES**

**SALARY/WAGE PART-TIME POSITIONS**

COMMITTEE: **PROTECTION**

FUNCTION/ACTIVITY: **POLICE SERVICES BOARD**

ACCOUNT#: **2100.10**

<b>JOB TITLE</b>	<b>NUMBER OF EMPLOYEES</b>	<b>ANNUAL SALARY</b>	<b>HOURLY WAGE</b>	<b>ADDITIONAL PAY</b>	<b>BUDGET REQUIREMENT</b>
Police Services Board Chairman	1	8,651			8,651
Police Services Board Members	2	6,920			13,840
Secretary	1	1,248	25.47		31,786
				<b>TOTAL</b>	<b>54,277</b>
<b>2025 Additional Staff Request</b>					
<b>2026 Additional Staff Request</b>					