

**TOWN OF COBOURG
2021 OPERATING BUDGET ESTIMATES**

PROTECTION SUMMARY

FUNCTION	2020 BUDGET	2020 YTD	2021 DEPT REQUEST	%	2021 FINAL APPROVED	%	2022 FORECAST	2023 FORECAST
POLICE OPERATING								
GENERAL	5,763,486	6,084,709	5,830,001	1.15	0	(100.0)	6,360,929	6,480,612
COURT SECURITY	296,127	773,019	184,923	(37.6)	0	(100.0)	201,531	218,471
COURT ADMINISTRATION	0	0	234,294		0		238,744	243,284
FACILITIES	159,900	170,814	201,000	25.70	0	(100.0)	218,550	219,128
SUB TOTAL	6,219,513	7,028,542	6,450,218	3.71	0	(100.0)	7,019,754	7,161,495
MISC REVENUE	-65,000	-24,258	-65,000	0.00	0	(100.0)	-65,000	-65,000
POLICE BOARD	87,467	66,872	88,072	0.69	0	(100.0)	88,688	88,688
POLICE TOTAL EXP	6,306,980	7,095,414	6,538,290	3.67	0	(100.0)	7,108,442	7,250,183
POLICE TOTAL REVENUE	-65,000	-24,258	-65,000	0.00	0	(100.0)	-65,000	-65,000
TOTAL POLICE	6,241,980	7,071,156	6,473,290	3.71	0	(100.0)	7,043,442	7,185,183
BUSINESS SERVICES	0	2,302,220	0	-	0	-	0	0

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FIRE								
EXPENSES	2,995,254	2,818,971	3,319,619	10.8	0 (100.0)		3,669,947	3,825,012
REVENUE	-13,500	-4,881	-13,500	0.0	0 (100.0)		-13,500	-13,500
NET FIRE	2,981,754	2,814,090	3,306,119	10.9	0 (100.0)		3,656,447	3,811,512
EMERGENCY MANAGEMENT	136,456	479,375	144,555	5.9	0 (100.0)		152,164	156,695
BUILDING INSPECTION								
EXPENSES	410,000	453,815	415,000	1.2	0 (100.0)		415,000	415,000
BUILDING REVENUE	-410,000	-768,484	-415,000	1.2	0 (100.0)		-415,000	-415,000
NET BUILDING INSPECTION	0	-314,669	0	-	0 -		0	0
BYLAW DEPT								
EXPENSES	95,765	56,862	90,576	(5.4)	0 (100.0)		92,707	94,896
BYLAW REVENUE	-19,000	-12,400	-19,000	0.0	0 (100.0)		-19,000	-19,000
NET BYLAW DEPT	76,765	44,462	71,576	(6.8)	0 (100.0)		73,707	75,896
CONSERVATION AUTHORITY	248,100	248,100	243,000	(2.1)	0 (100.0)		250,000	255,000
ANIMAL CONTROL	101,632	82,550	101,032	(0.6)	0 (100.0)		104,000	50,000
BYLAW ENFORCEMENT	51,979	111,970	86,450	66.3	0 (100.0)		90,219	94,207
OTHER TOTAL EXP	4,039,186	4,251,643	4,400,232	8.9	0 (100.0)		4,774,037	4,890,810
OTHER TOTAL REVENUE	-442,500	-785,765	-447,500	1.1	0 (100.0)		-447,500	-447,500
TOTAL PROTECTION - OTHER	3,596,686	3,465,878	3,952,732	9.9	0 (100.0)		4,326,537	4,443,310