

LONDON POLICE 2014 OPERATING BUDGET

	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
<u>Divisions Summary:</u>					
Police Services Board	\$159,417	\$159,417	\$164,860	\$5,443	3.4%
Executive Administration	\$3,869,474	\$4,193,992	\$5,065,749	\$871,757	20.8%
Corporate Services	\$8,096,995	\$8,094,047	\$8,235,782	\$141,735	1.8%
Uniformed Division	\$50,050,366	\$48,923,127	\$51,438,441	\$2,515,314	5.1%
Criminal Investigation	\$16,429,588	\$16,425,804	\$16,944,387	\$518,583	3.2%
Support Services	\$11,461,192	\$11,211,113	\$11,032,751	(\$178,362)	-1.6%
NET LPS EXPENDITURES	\$90,067,032	\$89,007,500	\$92,881,970	\$3,874,470	4.4%
<u>Objects of Expenditure:</u>					
Personnel Costs	\$89,600,007	\$89,589,717	\$93,285,070	\$3,695,353	4.1%
Administrative Expenses	\$786,127	\$791,127	\$810,535	\$19,408	2.5%
Financial Expenses	\$887,902	\$887,902	\$1,357,880	\$469,978	52.9%
Purchased Services	\$3,890,889	\$2,682,773	\$2,716,006	\$33,233	1.2%
Materials & Supplies	\$3,086,277	\$3,027,058	\$3,036,818	\$9,760	0.3%
Equipment & Furniture	\$298,662	\$293,662	\$358,735	\$65,073	22.2%
Recovered Expenses	(\$771,262)	(\$243,010)	(\$239,494)	\$3,516	-1.4%
TOTAL EXPENDITURES/OBJECT	\$97,778,602	\$97,029,229	\$101,325,550	\$4,296,321	4.4%
TOTAL REVENUE	(\$7,711,570)	(\$8,021,729)	(\$8,443,580)	(\$421,851)	5.3%
NET LPS EXPENDITURES	\$90,067,032	\$89,007,500	\$92,881,970	\$3,874,470	4.4%

LONDON POLICE 2014 OPERATING BUDGET

	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$55,095,923	\$55,095,923	\$58,011,381	\$2,915,458	5.3%
102900 Salaries (Civilian)	\$13,004,485	\$12,994,195	\$13,414,494	\$420,299	3.2%
103100 Salaries (Board)	\$63,032	\$63,032	\$67,352	\$4,320	6.9%
122800 Overtime (Police)	\$1,041,698	\$1,041,698	\$1,041,698	\$0	0.0%
122900 Overtime (Civilian)	\$237,363	\$237,363	\$237,363	\$0	0.0%
123000 Stat.Overtime (Police)	\$241,112	\$241,112	\$241,112	\$0	0.0%
123100 Stat.Overtime (Civilian)	\$64,197	\$64,197	\$64,197	\$0	0.0%
132800 Shift Premium (Police)	\$188,550	\$188,550	\$188,550	\$0	0.0%
132900 Shift Premium (Civilian)	\$49,000	\$49,000	\$49,000	\$0	0.0%
142800 Court Time (Police)	\$340,697	\$340,697	\$340,697	\$0	0.0%
143900 Service Pay (Civilian)	\$111,420	\$111,420	\$110,320	(\$1,100)	-1.0%
151000 WSIB Administration	\$533,500	\$533,500	\$533,500	\$0	0.0%
152800 Fringe Benefits (Police)	\$5,770,381	\$5,770,381	\$5,719,254	(\$51,127)	-0.9%
152900 Fringe Benefits (Civilian)	\$1,632,973	\$1,632,973	\$1,623,199	(\$9,774)	-0.6%
153100 Fringe Benefits (Board)	\$8,747	\$8,747	\$8,959	\$212	2.4%
172600 Benefits (Retirees)	\$616,871	\$616,871	\$611,482	(\$5,389)	-0.9%
172800 Pensions (Police)	\$8,472,594	\$8,472,594	\$8,843,176	\$370,582	4.4%
172900 Pensions (Civilian)	\$1,838,719	\$1,838,719	\$1,889,863	\$51,144	2.8%
173100 Pensions (Board)	\$6,245	\$6,245	\$6,973	\$728	11.7%
212400 Canine Allowance	\$11,700	\$11,700	\$11,700	\$0	0.0%
212000 Cleaning Allowance	\$128,800	\$128,800	\$128,800	\$0	0.0%
211500 Clothing Allowance	\$142,000	\$142,000	\$142,000	\$0	0.0%
Total Personnel Costs	\$89,600,007	\$89,589,717	\$93,285,070	\$3,695,353	4.1%

LONDON POLICE 2014 OPERATING BUDGET

	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Administrative Expenses					
200500 Education/Tuition	\$35,000	\$35,000	\$35,000	\$0	0.0%
201000 Travel	\$93,773	\$93,773	\$108,355	\$14,582	15.6%
201100 Training & Development	\$345,035	\$350,035	\$377,355	\$27,320	7.8%
201200 Training - OPC	\$96,880	\$96,880	\$92,317	(\$4,563)	-4.7%
201300 Training - CPC	\$90,000	\$90,000	\$88,745	(\$1,255)	-1.4%
201400 Training - Special	\$32,104	\$32,104	\$8,421	(\$23,683)	-73.8%
201500 Subscriptions/Memberships	\$35,524	\$35,524	\$35,231	(\$293)	-0.8%
232300 Community Volunteers	\$13,820	\$13,820	\$13,820	\$0	0.0%
232500 Other Administrative Expenses	\$43,991	\$43,991	\$51,291	\$7,300	16.6%
Total Administrative Expenses	\$786,127	\$791,127	\$810,535	\$19,408	2.5%
Financial Expense					
262300 WSIB Reserve	\$72,760	\$72,760	\$80,000	\$7,240	10.0%
265100 Sick Reserve Contribution	\$64,800	\$64,800	\$445,000	\$380,200	586.7%
265600 Self Insurance Reserve	\$750,342	\$750,342	\$832,880	\$82,538	11.0%
Total Financial Expense	\$887,902	\$887,902	\$1,357,880	\$469,978	52.9%
Purchased Services					
301000 Legal (Professional Fees)	\$130,000	\$130,000	\$140,000	\$10,000	7.7%
303500 Professional Fees	\$56,905	\$57,905	\$57,355	(\$550)	-0.9%
305300 Maintenance (Facilities)	\$225,800	\$225,800	\$233,550	\$7,750	3.4%
311000 Maintenance (Technology)	\$538,508	\$575,580	\$590,847	\$15,267	2.7%
311600 Maintenance (Equipment)	\$58,995	\$56,595	\$55,595	(\$1,000)	-1.8%
312500 Maintenance (Building/Property)	\$45,775	\$45,775	\$40,550	(\$5,225)	-11.4%
313000 Maintenance (Janitorial)	\$480,570	\$480,570	\$448,570	(\$32,000)	-6.7%
317000 Auto Towing	\$5,700	\$5,700	\$4,700	(\$1,000)	-17.5%
317500 M.V.A Repairs	\$31,250	\$31,250	\$26,250	(\$5,000)	-16.0%
319000 Repairs (Uniforms)	\$9,000	\$9,000	\$9,000	\$0	0.0%
321000 Telecommunications	\$460,277	\$470,731	\$502,451	\$31,720	6.7%
350500 Insurance Premiums	\$401,063	\$401,063	\$427,211	\$26,148	6.5%
351000 Advertising	\$3,639	\$3,639	\$3,489	(\$150)	-4.1%
353000 Catering (External)	\$10,386	\$10,386	\$3,950	(\$6,436)	-62.0%
354600 School Crossing Guards	\$1,049,242	\$0	\$0	\$0	0.0%
355000 Other Purchased Services	\$383,779	\$178,779	\$172,488	(\$6,291)	-3.5%
Total Purchased Services	\$3,890,889	\$2,682,773	\$2,716,006	\$33,233	1.2%

LONDON POLICE 2014 OPERATING BUDGET

	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Materials & Supplies					
400500 Office Supplies	\$158,500	\$110,974	\$110,974	\$0	0.0%
402600 Other Computer Supplies	\$41,411	\$40,591	\$41,498	\$907	2.2%
405000 Licences	\$66,373	\$66,373	\$66,038	(\$335)	-0.5%
410500 Food (Meeting/Dog/Prisoners)	\$26,550	\$26,550	\$26,550	\$0	0.0%
411900 Uniforms (Recruits)	\$28,349	\$15,256	\$20,049	\$4,793	31.4%
412000 Uniforms	\$252,236	\$256,706	\$298,788	\$42,082	16.4%
420500 Auto Parts & Supplies	\$374,070	\$367,570	\$367,570	\$0	0.0%
422000 Garage Supplies	\$72,400	\$78,900	\$78,900	\$0	0.0%
430500 Operating Supplies	\$351,028	\$348,778	\$351,961	\$3,183	0.9%
441000 Fuel - Unleaded	\$348,500	\$348,500	\$338,000	(\$10,500)	-3.0%
442000 Fuel - Propane	\$471,720	\$471,720	\$468,600	(\$3,120)	-0.7%
450500 Utilities	\$802,000	\$802,000	\$774,000	(\$28,000)	-3.5%
460500 Building Maintenance	\$62,480	\$62,480	\$62,480	\$0	0.0%
461500 Postage & Courier	\$28,000	\$28,000	\$28,750	\$750	2.7%
462000 Legal Reference Materials	\$2,660	\$2,660	\$2,660	\$0	0.0%
Total Materials & Supplies	\$3,086,277	\$3,027,058	\$3,036,818	\$9,760	0.3%
Equipment & Furniture					
505600 Computer - Equipment (New)	\$0	\$0	\$5,015	\$5,015	0.0%
505700 Equipment - Computer	\$36,347	\$36,347	\$36,347	\$0	0.0%
506000 Rent - Photocopiers	\$55,340	\$55,340	\$55,340	\$0	0.0%
508000 Operating Equipment	\$66,818	\$66,818	\$100,531	\$33,713	50.5%
508100 Equipment - Recruits	\$27,477	\$27,477	\$27,477	\$0	0.0%
511100 Other Police Equipment	\$62,080	\$57,080	\$83,425	\$26,345	46.2%
512200 Furniture	\$49,600	\$49,600	\$49,600	\$0	0.0%
599800 Wages Billed	\$1,000	\$1,000	\$1,000	\$0	0.0%
Total Equipment & Furniture	\$298,662	\$293,662	\$358,735	\$65,073	22.2%
Recovered Expense					
561100 Municipal Recovery	(\$771,262)	(\$243,010)	(\$239,494)	\$3,516	-1.4%
Total Recovered Expense	(\$771,262)	(\$243,010)	(\$239,494)	\$3,516	-1.4%
TOTAL EXPENDITURES	\$97,778,602	\$97,029,229	\$101,325,550	\$4,296,321	4.4%

LONDON POLICE 2014 OPERATING BUDGET

	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Other Municipal Revenue					
634100 Provincial Revenue	(\$1,057,375)	(\$1,057,375)	(\$1,549,062)	(\$491,687)	46.5%
639000 Provincial Grants	(\$3,030,233)	(\$3,030,233)	(\$2,925,233)	\$105,000	-3.5%
721100 Secondments - Provincial	(\$896,861)	(\$896,861)	(\$904,953)	(\$8,092)	0.9%
721200 Secondments - Federal	(\$190,666)	(\$190,666)	(\$100,000)	\$90,666	-47.6%
721300 Secondments - Other	(\$258,719)	(\$258,719)	(\$267,364)	(\$8,645)	3.3%
862000 Transfer from Reserve	(\$862,956)	(\$1,028,115)	(\$870,615)	\$157,500	-15.3%
862300 Transfer (WSIB)	(\$100,000)	(\$100,000)	(\$100,000)	\$0	0.0%
889500 Sundry Revenue	(\$1,314,760)	(\$1,459,760)	(\$1,726,353)	(\$266,593)	18.3%
Total Municipal Revenue	(\$7,711,570)	(\$8,021,729)	(\$8,443,580)	(\$421,851)	5.3%
TOTAL REVENUE	(\$7,711,570)	(\$8,021,729)	(\$8,443,580)	(\$421,851)	5.3%
NET DEPARTMENT	\$90,067,032	\$89,007,500	\$92,881,970	\$3,874,470	4.4%

**PROGRAM SUMMARY
POLICE SERVICES BOARD**

Business Unit: 830101	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Police Services Board	\$159,417	\$159,417	\$164,860	\$5,443	3.4%
NET PROGRAM	\$159,417	\$159,417	\$164,860	\$5,443	3.4%
Personnel Costs	\$78,024	\$78,024	\$83,284	\$5,260	6.7%
Administrative Expenses	\$32,193	\$32,193	\$32,376	\$183	0.6%
Purchased Services	\$96,500	\$96,500	\$96,500	\$0	0.0%
Materials & Supplies	\$3,700	\$3,700	\$3,700	\$0	0.0%
Equipment & Furniture	\$500	\$500	\$500	\$0	0.0%
Total Expenditures/Object	\$210,917	\$210,917	\$216,360	\$5,443	2.6%
Total Revenue	(\$51,500)	(\$51,500)	(\$51,500)	\$0	0.0%
NET PROGRAM	\$159,417	\$159,417	\$164,860	\$5,443	3.4%

**PROGRAM SUMMARY
POLICE SERVICES BOARD**

Business Unit: 830101	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
103100 Salaries (Board)	\$63,032	\$63,032	\$67,352	\$4,320	6.9%
153100 Fringe Benefits (Board)	\$8,747	\$8,747	\$8,959	\$212	2.4%
173100 Pensions (Board)	\$6,245	\$6,245	\$6,973	\$728	11.7%
Total Personnel Costs	\$78,024	\$78,024	\$83,284	\$5,260	6.7%
Administrative Expenses					
201000 Travel	\$14,000	\$14,000	\$14,000	\$0	0.0%
201100 Training & Development	\$2,000	\$2,000	\$2,000	\$0	0.0%
201500 Subscriptions/Memberships	\$9,193	\$9,193	\$9,376	\$183	2.0%
232500 Other Administrative Expenses	\$7,000	\$7,000	\$7,000	\$0	0.0%
Total Administrative Expenses	\$32,193	\$32,193	\$32,376	\$183	0.6%
Purchased Services					
301000 Legal (Professional Fees)	\$90,000	\$90,000	\$90,000	\$0	0.0%
321000 Telecommunications	\$900	\$900	\$900	\$0	0.0%
355000 Other Purchased Services	\$5,600	\$5,600	\$5,600	\$0	0.0%
Total Purchased Services	\$96,500	\$96,500	\$96,500	\$0	0.0%
Materials & Supplies					
410500 Food (Meetings)	\$3,100	\$3,100	\$3,100	\$0	0.0%
430500 Operating Supplies	\$600	\$600	\$600	\$0	0.0%
Total Materials & Supplies	\$3,700	\$3,700	\$3,700	\$0	0.0%

**PROGRAM SUMMARY
POLICE SERVICES BOARD**

Business Unit: 830101	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Equipment & Furniture					
506000 Rent - Photocopiers	\$500	\$500	\$500	\$0	0.0%
Total Equipment & Furniture	\$500	\$500	\$500	\$0	0.0%
TOTAL EXPENDITURES	\$210,917	\$210,917	\$216,360	\$5,443	2.6%
Other Municipal Revenue					
889500 Sundry Revenue	(\$51,500)	(\$51,500)	(\$51,500)	\$0	0.0%
Total Municipal Revenue	(\$51,500)	(\$51,500)	(\$51,500)	\$0	0.0%
TOTAL REVENUE	(\$51,500)	(\$51,500)	(\$51,500)	\$0	0.0%
NET PROGRAM	\$159,417	\$159,417	\$164,860	\$5,443	3.4%

**PROGRAM SUMMARY
EXECUTIVE ADMINISTRATION**

Business Unit: 820101	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Executive Administration	\$3,869,474	\$4,193,992	\$5,065,749	\$871,757	20.8%
NET PROGRAM	\$3,869,474	\$4,193,992	\$5,065,749	\$871,757	20.8%
Personnel Costs	\$3,880,595	\$3,880,595	\$4,113,230	\$232,635	6.0%
Administrative Expenses	\$152,986	\$153,511	\$163,193	\$9,682	6.3%
Financial Expense	\$887,902	\$887,902	\$1,357,880	\$469,978	52.9%
Purchased Services	\$518,249	\$519,749	\$544,461	\$24,712	4.8%
Materials & Supplies	\$24,250	\$30,250	\$31,000	\$750	2.5%
Recoveries	(\$528,252)	\$0	\$0	\$0	0.0%
Total Expenditures/Object	\$4,935,730	\$5,472,007	\$6,209,764	\$737,757	13.5%
Total Revenue	(\$1,066,256)	(\$1,278,015)	(\$1,144,015)	\$134,000	-10.5%
NET PROGRAM	\$3,869,474	\$4,193,992	\$5,065,749	\$871,757	20.8%

**PROGRAM SUMMARY
EXECUTIVE ADMINISTRATION**

Business Unit: 820101	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$1,349,668	\$1,349,668	\$1,433,275	\$83,607	6.2%
102900 Salaries (Civilian)	\$846,098	\$846,098	\$949,505	\$103,407	12.2%
143900 Service Pay (Civilian)	\$5,350	\$5,350	\$6,370	\$1,020	19.1%
151000 WSIB Administration	\$533,500	\$533,500	\$533,500	\$0	0.0%
152800 Fringe Benefits (Police)	\$103,582	\$103,582	\$106,403	\$2,821	2.7%
152900 Fringe Benefits (Civilian)	\$97,757	\$97,757	\$115,547	\$17,790	18.2%
172600 Benefits (Retirees)	\$616,871	\$616,871	\$611,482	(\$5,389)	-0.9%
172800 Pensions (Police)	\$205,142	\$205,142	\$218,736	\$13,594	6.6%
172900 Pensions (Civilian)	\$119,027	\$119,027	\$134,212	\$15,185	12.8%
212000 Cleaning Allowance	\$1,400	\$1,400	\$2,000	\$600	42.9%
211500 Clothing Allowance	\$2,200	\$2,200	\$2,200	\$0	0.0%
Total Personnel Costs	\$3,880,595	\$3,880,595	\$4,113,230	\$232,635	6.0%
Administrative Expenses					
201000 Travel	\$28,578	\$28,578	\$39,760	\$11,182	39.1%
201100 Training & Development	\$91,100	\$91,100	\$90,100	(\$1,000)	-1.1%
201500 Subscriptions/Memberships	\$17,238	\$17,238	\$16,738	(\$500)	-2.9%
232300 Community Volunteers	\$10,820	\$10,820	\$10,820	\$0	0.0%
232500 Other Administrative Expenses	\$5,250	\$5,775	\$5,775	\$0	0.0%
Total Administrative Expenses	\$152,986	\$153,511	\$163,193	\$9,682	6.3%
Financial Expense					
262300 WSIB Reserve	\$72,760	\$72,760	\$80,000	\$7,240	10.0%
265100 Sick Reserve Contribution	\$64,800	\$64,800	\$445,000	\$380,200	586.7%
265600 Self Insurance Reserve	\$750,342	\$750,342	\$832,880	\$82,538	11.0%
Total Financial Expense	\$887,902	\$887,902	\$1,357,880	\$469,978	52.9%

**PROGRAM SUMMARY
EXECUTIVE ADMINISTRATION**

Business Unit: 820101	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Purchased Services					
301000 Legal (Professional Fees)	\$40,000	\$40,000	\$50,000	\$10,000	25.0%
303500 Professional Fees	\$3,750	\$3,750	\$3,750	\$0	0.0%
350500 Insurance Premiums	\$401,063	\$401,063	\$427,211	\$26,148	6.5%
353000 Catering (External)	\$6,936	\$8,436	\$2,000	(\$6,436)	-76.3%
355000 Other Purchased Services	\$66,500	\$66,500	\$61,500	(\$5,000)	-7.5%
Total Purchased Services	\$518,249	\$519,749	\$544,461	\$24,712	4.8%
Materials & Supplies					
430500 Operating Supplies	\$2,250	\$2,250	\$2,250	\$0	0.0%
461500 Postage & Courier	\$22,000	\$28,000	\$28,750	\$750	2.7%
Total Materials & Supplies	\$24,250	\$30,250	\$31,000	\$750	2.5%
Recovered Expense					
561100 Municipal Recovery	(\$528,252)	\$0	\$0	\$0	0.0%
Total Recovered Expense	(\$528,252)	\$0	\$0	\$0	0.0%
TOTAL EXPENDITURES	\$4,935,730	\$5,472,007	\$6,209,764	\$737,757	13.5%
Other Municipal Revenue					
862000 Transfer from Reserve	(\$862,956)	(\$1,028,115)	(\$870,615)	\$157,500	-15.3%
862300 Transfer (WSIB)	(\$100,000)	(\$100,000)	(\$100,000)	\$0	0.0%
889500 Sundry Revenue	(\$103,300)	(\$149,900)	(\$173,400)	(\$23,500)	15.7%
Total Municipal Revenue	(\$1,066,256)	(\$1,278,015)	(\$1,144,015)	\$134,000	-10.5%
TOTAL REVENUE	(\$1,066,256)	(\$1,278,015)	(\$1,144,015)	\$134,000	-10.5%
NET DIVISION	\$3,869,474	\$4,193,992	\$5,065,749	\$871,757	20.8%

**PROGRAM SUMMARY
CORPORATE SERVICES DIVISION**

	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Human Resources Branch	\$2,411,244	\$2,402,096	\$2,481,217	\$79,121	3.3%
Planning & Research Unit	\$524,946	\$524,946	\$547,396	\$22,450	4.3%
Vehicle Maintenance	\$3,144,303	\$3,150,503	\$3,231,161	\$80,658	2.6%
Facilities Maintenance	\$2,016,502	\$2,016,502	\$1,976,008	(\$40,494)	-2.0%
NET PROGRAM	\$8,096,995	\$8,094,047	\$8,235,782	\$141,735	1.8%
Personnel Costs	\$4,804,553	\$4,804,553	\$4,981,613	\$177,060	3.7%
Administrative Expenses	\$299,290	\$298,765	\$280,483	(\$18,282)	-6.1%
Purchased Services	\$904,557	\$904,557	\$866,091	(\$38,466)	-4.3%
Materials & Supplies	\$2,535,972	\$2,527,349	\$2,521,564	(\$5,785)	-0.2%
Equipment & Furniture	\$129,582	\$129,582	\$184,295	\$54,713	42.2%
Total Expenditures/Object	\$8,673,954	\$8,664,806	\$8,834,046	\$169,240	2.0%
Total Revenue	(\$576,959)	(\$570,759)	(\$598,264)	(\$27,505)	4.8%
NET PROGRAM	\$8,096,995	\$8,094,047	\$8,235,782	\$141,735	1.8%

**PROGRAM SUMMARY
CORPORATE SERVICES DIVISION**

	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$1,672,574	\$1,672,574	\$1,725,532	\$52,958	3.2%
102900 Salaries (Civilian)	\$2,118,713	\$2,118,713	\$2,199,175	\$80,462	3.8%
122900 Overtime (Civilian)	\$7,730	\$7,730	\$7,730	\$0	0.0%
123100 Stat.Overtime (Civilian)	\$16,788	\$16,788	\$16,788	\$0	0.0%
132900 Shift Premium (Civilian)	\$7,700	\$7,700	\$7,700	\$0	0.0%
143900 Service Pay (Civilian)	\$15,165	\$15,165	\$13,050	(\$2,115)	-13.9%
152800 Fringe Benefits (Police)	\$149,664	\$149,664	\$151,481	\$1,817	1.2%
152900 Fringe Benefits (Civilian)	\$258,642	\$258,642	\$281,829	\$23,187	9.0%
172800 Pensions (Police)	\$251,756	\$251,756	\$260,617	\$8,861	3.5%
172900 Pensions (Civilian)	\$297,421	\$297,421	\$309,311	\$11,890	4.0%
212000 Cleaning Allowance	\$3,000	\$3,000	\$3,000	\$0	0.0%
211500 Clothing Allowance	\$5,400	\$5,400	\$5,400	\$0	0.0%
Total Personnel Costs	\$4,804,553	\$4,804,553	\$4,981,613	\$177,060	3.7%
Administrative Expenses					
200500 Education/Tuition	\$35,000	\$35,000	\$35,000	\$0	0.0%
201000 Travel	\$6,800	\$6,800	\$7,800	\$1,000	14.7%
201100 Training & Development	\$27,575	\$27,575	\$29,600	\$2,025	7.3%
201200 Training - OPC	\$96,880	\$96,880	\$92,317	(\$4,563)	-4.7%
201300 Training - CPC	\$90,000	\$90,000	\$88,745	(\$1,255)	-1.4%
201400 Training - Special	\$32,104	\$32,104	\$8,421	(\$23,683)	-73.8%
201500 Subscriptions/Memberships	\$2,651	\$2,651	\$2,645	(\$6)	-0.2%
232500 Other Administrative Expenses	\$8,280	\$7,755	\$15,955	\$8,200	105.7%
Total Administrative Expenses	\$299,290	\$298,765	\$280,483	(\$18,282)	-6.1%
Purchased Services					
303500 Professional Fees	\$41,500	\$42,500	\$41,950	(\$550)	-1.3%
305300 Maintenance (Facilities)	\$225,800	\$225,800	\$233,550	\$7,750	3.4%
311600 Maintenance (Equipment)	\$6,000	\$5,000	\$4,000	(\$1,000)	-20.0%
312500 Maintenance (Building/Property)	\$45,775	\$45,775	\$40,550	(\$5,225)	-11.4%
313000 Maintenance (Janitorial)	\$480,570	\$480,570	\$448,570	(\$32,000)	-6.7%
317000 Auto Towing	\$5,700	\$5,700	\$4,700	(\$1,000)	-17.5%
317500 M.V.A Repairs	\$31,250	\$31,250	\$26,250	(\$5,000)	-16.0%
319000 Repairs (Uniforms)	\$9,000	\$9,000	\$9,000	\$0	0.0%
351000 Advertising	\$3,639	\$3,639	\$3,489	(\$150)	-4.1%
355000 Other Purchased Services	\$55,323	\$55,323	\$54,032	(\$1,291)	-2.3%
Total Purchased Services	\$904,557	\$904,557	\$866,091	(\$38,466)	-4.3%

**PROGRAM SUMMARY
CORPORATE SERVICES DIVISION**

	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Materials & Supplies					
400500 Office Supplies	\$500	\$500	\$500	\$0	0.0%
405000 Licences	\$21,585	\$21,585	\$25,750	\$4,165	19.3%
411900 Uniforms (Recruits)	\$28,349	\$15,256	\$20,049	\$4,793	31.4%
412000 Uniforms	\$237,244	\$241,714	\$267,218	\$25,504	10.6%
420500 Auto Parts & Supplies	\$374,070	\$367,570	\$367,570	\$0	0.0%
422000 Garage Supplies	\$72,400	\$78,900	\$78,900	\$0	0.0%
430500 Operating Supplies	\$114,464	\$114,464	\$115,837	\$1,373	1.2%
441000 Fuel - Unleaded	\$348,500	\$348,500	\$338,000	(\$10,500)	-3.0%
442000 Fuel - Propane	\$471,720	\$471,720	\$468,600	(\$3,120)	-0.7%
450500 Utilities	\$802,000	\$802,000	\$774,000	(\$28,000)	-3.5%
460500 Building Maintenance	\$62,480	\$62,480	\$62,480	\$0	0.0%
462000 Legal Reference Materials	\$2,660	\$2,660	\$2,660	\$0	0.0%
Total Materials & Supplies	\$2,535,972	\$2,527,349	\$2,521,564	(\$5,785)	-0.2%
Equipment & Furniture					
508000 Operating Equipment	\$35,118	\$35,118	\$64,431	\$29,313	83.5%
508100 Equipment - Recruits	\$27,477	\$27,477	\$27,477	\$0	0.0%
511100 Other Police Equipment	\$16,387	\$16,387	\$41,787	\$25,400	155.0%
512200 Furniture	\$49,600	\$49,600	\$49,600	\$0	0.0%
599800 Wages Billed	\$1,000	\$1,000	\$1,000	\$0	0.0%
Total Equipment & Furniture	\$129,582	\$129,582	\$184,295	\$54,713	42.2%
TOTAL EXPENDITURES	\$8,673,954	\$8,664,806	\$8,834,046	\$169,240	2.0%
Other Municipal Revenue					
721100 Secondments - Provincial	(\$263,533)	(\$263,533)	(\$271,625)	(\$8,092)	3.1%
721300 Secondments - Other	(\$258,719)	(\$258,719)	(\$267,364)	(\$8,645)	3.3%
889500 Sundry Revenue	(\$54,707)	(\$48,507)	(\$59,275)	(\$10,768)	22.2%
Total Municipal Revenue	(\$576,959)	(\$570,759)	(\$598,264)	(\$27,505)	4.8%
TOTAL REVENUE	(\$576,959)	(\$570,759)	(\$598,264)	(\$27,505)	4.8%
NET DIVISION	\$8,096,995	\$8,094,047	\$8,235,782	\$141,735	1.8%

**Business Unit Summary
Human Resources Branch**

Business Unit: 820201	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$1,407,888	\$1,407,888	\$1,452,229	\$44,341	3.1%
102900 Salaries (Civilian)	\$301,823	\$301,823	\$315,554	\$13,731	4.5%
143900 Service Pay (Civilian)	\$2,535	\$2,535	\$2,360	(\$175)	-6.9%
152800 Fringe Benefits (Police)	\$128,658	\$128,658	\$130,463	\$1,805	1.4%
152900 Fringe Benefits (Civilian)	\$40,270	\$40,270	\$43,149	\$2,879	7.1%
172800 Pensions (Police)	\$211,562	\$211,562	\$218,991	\$7,429	3.5%
172900 Pensions (Civilian)	\$42,186	\$42,186	\$44,216	\$2,030	4.8%
212000 Cleaning Allowance	\$2,600	\$2,600	\$2,600	\$0	0.0%
211500 Clothing Allowance	\$1,100	\$1,100	\$1,100	\$0	0.0%
Total Personnel Costs	\$2,138,622	\$2,138,622	\$2,210,662	\$72,040	3.4%
Administrative Expenses					
200500 Education/Tuition	\$35,000	\$35,000	\$35,000	\$0	0.0%
201000 Travel	\$1,500	\$1,500	\$1,500	\$0	0.0%
201100 Training & Development	\$22,075	\$22,075	\$24,600	\$2,525	11.4%
201200 Training - OPC	\$96,880	\$96,880	\$92,317	(\$4,563)	-4.7%
201300 Training - CPC	\$90,000	\$90,000	\$88,745	(\$1,255)	-1.4%
201400 Training - Special	\$32,104	\$32,104	\$8,421	(\$23,683)	-73.8%
201500 Subscriptions/Memberships	\$361	\$361	\$355	(\$6)	-1.7%
232500 Other Administrative Expenses	\$4,000	\$3,475	\$3,475	\$0	0.0%
Total Administrative Expenses	\$281,920	\$281,395	\$254,413	(\$26,982)	-9.6%
Purchased Services					
303500 Professional Fees	\$41,500	\$42,500	\$41,950	(\$550)	-1.3%
311600 Maintenance (Equipment)	\$6,000	\$5,000	\$4,000	(\$1,000)	-20.0%
312500 Maintenance (Building/Property)	\$14,725	\$14,725	\$9,500	(\$5,225)	-35.5%
319000 Repairs (Uniforms)	\$9,000	\$9,000	\$9,000	\$0	0.0%
351000 Advertising	\$3,639	\$3,639	\$3,489	(\$150)	-4.1%
355000 Other Purchased Services	\$17,301	\$17,301	\$17,706	\$405	2.3%
Total Purchased Services	\$92,165	\$92,165	\$85,645	(\$6,520)	-7.1%

**Business Unit Summary
Human Resources Branch**

Business Unit: 820201	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Materials & Supplies					
411900 Uniforms (Recruits)	\$28,349	\$15,256	\$20,049	\$4,793	31.4%
412000 Uniforms	\$237,244	\$241,714	\$267,218	\$25,504	10.6%
430500 Operating Supplies	\$114,464	\$114,464	\$115,837	\$1,373	1.2%
Total Materials & Supplies	\$380,057	\$371,434	\$403,104	\$31,670	8.5%
Equipment & Furniture					
508000 Operating Equipment	\$4,118	\$4,118	\$4,118	\$0	0.0%
508100 Equipment - Recruits	\$27,477	\$27,477	\$27,477	\$0	0.0%
511100 Other Police Equipment	\$16,387	\$16,387	\$41,787	\$25,400	155.0%
Total Equipment & Furniture	\$47,982	\$47,982	\$73,382	\$25,400	52.9%
TOTAL EXPENDITURES	\$2,940,746	\$2,931,598	\$3,027,206	\$95,608	3.3%
Other Municipal Revenue					
721100 Secondments - Provincial	(\$263,533)	(\$263,533)	(\$271,625)	(\$8,092)	3.1%
721300 Secondments - Other	(\$258,719)	(\$258,719)	(\$267,364)	(\$8,645)	3.3%
889500 Sundry Revenue	(\$7,250)	(\$7,250)	(\$7,000)	\$250	-3.4%
Total Municipal Revenue	(\$529,502)	(\$529,502)	(\$545,989)	(\$16,487)	3.1%
TOTAL REVENUE	(\$529,502)	(\$529,502)	(\$545,989)	(\$16,487)	3.1%
NET BUSINESS UNIT	\$2,411,244	\$2,402,096	\$2,481,217	\$79,121	3.3%

**Business Unit Summary
Planning & Research Unit**

Business Unit: 820401	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$264,686	\$264,686	\$273,303	\$8,617	3.3%
102900 Salaries (Civilian)	\$141,106	\$141,106	\$145,698	\$4,592	3.3%
143900 Service Pay (Civilian)	\$1,420	\$1,420	\$600	(\$820)	-57.7%
152800 Fringe Benefits (Police)	\$21,006	\$21,006	\$21,018	\$12	0.1%
152900 Fringe Benefits (Civilian)	\$18,101	\$18,101	\$17,936	(\$165)	-0.9%
172800 Pensions (Police)	\$40,194	\$40,194	\$41,626	\$1,432	3.6%
172900 Pensions (Civilian)	\$19,918	\$19,918	\$20,500	\$582	2.9%
212000 Cleaning Allowance	\$400	\$400	\$400	\$0	0.0%
211500 Clothing Allowance	\$4,300	\$4,300	\$4,300	\$0	0.0%
Total Personnel Costs	\$511,131	\$511,131	\$525,381	\$14,250	2.8%
Administrative Expenses					
201000 Travel	\$2,300	\$2,300	\$2,300	\$0	0.0%
201100 Training & Development	\$2,500	\$2,500	\$2,500	\$0	0.0%
201500 Subscriptions/Memberships	\$1,575	\$1,575	\$1,575	\$0	0.0%
232500 Other Administrative Expenses	\$4,280	\$4,280	\$12,480	\$8,200	191.6%
Total Administrative Expenses	\$10,655	\$10,655	\$18,855	\$8,200	77.0%
Materials & Supplies					
400500 Office Supplies	\$500	\$500	\$500	\$0	0.0%
462000 Legal Reference Materials	\$2,660	\$2,660	\$2,660	\$0	0.0%
Total Materials & Supplies	\$3,160	\$3,160	\$3,160	\$0	0.0%
TOTAL EXPENDITURES	\$524,946	\$524,946	\$547,396	\$22,450	4.3%
NET BUSINESS UNIT	\$524,946	\$524,946	\$547,396	\$22,450	4.3%

**Business Unit Summary
Vehicle Maintenance**

Business Unit: 820501	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102900 Salaries (Civilian)	\$1,397,956	\$1,397,956	\$1,450,083	\$52,127	3.7%
122900 Overtime (Civilian)	\$7,730	\$7,730	\$7,730	\$0	0.0%
123100 Stat.Overtime (Civilian)	\$16,788	\$16,788	\$16,788	\$0	0.0%
132900 Shift Premium (Civilian)	\$7,700	\$7,700	\$7,700	\$0	0.0%
143900 Service Pay (Civilian)	\$9,630	\$9,630	\$8,510	(\$1,120)	-11.6%
152900 Fringe Benefits (Civilian)	\$164,238	\$164,238	\$184,989	\$20,751	12.6%
172900 Pensions (Civilian)	\$196,306	\$196,306	\$204,062	\$7,756	4.0%
Total Personnel Costs	\$1,800,348	\$1,800,348	\$1,879,862	\$79,514	4.4%
Administrative Expenses					
201000 Travel	\$1,000	\$1,000	\$1,500	\$500	50.0%
201100 Training & Development	\$2,500	\$2,500	\$2,000	(\$500)	-20.0%
201500 Subscriptions/Memberships	\$565	\$565	\$565	\$0	0.0%
Total Administrative Expenses	\$4,065	\$4,065	\$4,065	\$0	0.0%
Purchased Services					
317000 Auto Towing	\$5,700	\$5,700	\$4,700	(\$1,000)	-17.5%
317500 M.V.A Repairs	\$31,250	\$31,250	\$26,250	(\$5,000)	-16.0%
355000 Other Purchased Services	\$38,022	\$38,022	\$36,326	(\$1,696)	-4.5%
Total Purchased Services	\$74,972	\$74,972	\$67,276	(\$7,696)	-10.3%
Materials & Supplies					
405000 Licences	\$21,585	\$21,585	\$25,750	\$4,165	19.3%
420500 Auto Parts & Supplies	\$374,070	\$367,570	\$367,570	\$0	0.0%
422000 Garage Supplies	\$72,400	\$78,900	\$78,900	\$0	0.0%
441000 Fuel - Unleaded	\$348,500	\$348,500	\$338,000	(\$10,500)	-3.0%
442000 Fuel - Propane	\$471,720	\$471,720	\$468,600	(\$3,120)	-0.7%
Total Materials & Supplies	\$1,288,275	\$1,288,275	\$1,278,820	(\$9,455)	-0.7%

**Business Unit Summary
Vehicle Maintenance**

Business Unit: 820501	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Equipment & Furniture					
508000 Operating Equipment	\$23,800	\$23,800	\$53,113	\$29,313	123.2%
599800 Wages Billed	\$300	\$300	\$300	\$0	0.0%
Total Equipment & Furniture	\$24,100	\$24,100	\$53,413	\$29,313	121.6%
TOTAL EXPENDITURES	\$3,191,760	\$3,191,760	\$3,283,436	\$91,676	2.9%
Other Municipal Revenue					
889500 Sundry Revenue	(\$47,457)	(\$41,257)	(\$52,275)	(\$11,018)	26.7%
Total Municipal Revenue	(\$47,457)	(\$41,257)	(\$52,275)	(\$11,018)	26.7%
TOTAL REVENUE	(\$47,457)	(\$41,257)	(\$52,275)	(\$11,018)	26.7%
NET BUSINESS UNIT	\$3,144,303	\$3,150,503	\$3,231,161	\$80,658	2.6%

**Business Unit Summary
Facilities Maintenance**

Business Unit: 820601	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102900 Salaries (Civilian)	\$277,828	\$277,828	\$287,840	\$10,012	3.6%
143900 Service Pay (Civilian)	\$1,580	\$1,580	\$1,580	\$0	0.0%
152900 Fringe Benefits (Civilian)	\$36,033	\$36,033	\$35,755	(\$278)	-0.8%
172900 Pensions (Civilian)	\$39,011	\$39,011	\$40,533	\$1,522	3.9%
Total Personnel Costs	\$354,452	\$354,452	\$365,708	\$11,256	3.2%
Administrative Expenses					
201000 Travel	\$2,000	\$2,000	\$2,500	\$500	25.0%
201100 Training & Development	\$500	\$500	\$500	\$0	0.0%
201500 Subscriptions/Memberships	\$150	\$150	\$150	\$0	0.0%
Total Administrative Expenses	\$2,650	\$2,650	\$3,150	\$500	18.9%
Purchased Services					
305300 Maintenance (Facilities)	\$225,800	\$225,800	\$233,550	\$7,750	3.4%
312500 Maintenance (Building/Property)	\$31,050	\$31,050	\$31,050	\$0	0.0%
313000 Maintenance (Janitorial)	\$480,570	\$480,570	\$448,570	(\$32,000)	-6.7%
Total Purchased Services	\$737,420	\$737,420	\$713,170	(\$24,250)	-3.3%
Materials & Supplies					
450500 Utilities	\$802,000	\$802,000	\$774,000	(\$28,000)	-3.5%
460500 Building Maintenance	\$62,480	\$62,480	\$62,480	\$0	0.0%
Total Materials & Supplies	\$864,480	\$864,480	\$836,480	(\$28,000)	-3.2%
Equipment & Furniture					
508000 Operating Equipment	\$7,200	\$7,200	\$7,200	\$0	0.0%
512200 Furniture	\$49,600	\$49,600	\$49,600	\$0	0.0%
599800 Wages Billed	\$700	\$700	\$700	\$0	0.0%
Total Equipment & Furniture	\$57,500	\$57,500	\$57,500	\$0	0.0%
TOTAL EXPENDITURES	\$2,016,502	\$2,016,502	\$1,976,008	(\$40,494)	-2.0%
NET BUSINESS UNIT	\$2,016,502	\$2,016,502	\$1,976,008	(\$40,494)	-2.0%

**PROGRAM SUMMARY
UNIFORMED DIVISION**

	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Patrol Operations Branch	\$30,060,631	\$29,993,428	\$32,424,181	\$2,430,753	8.1%
Communications Section	\$4,308,360	\$4,308,360	\$4,444,639	\$136,279	3.2%
Emergency Support Section	\$3,360,124	\$3,367,144	\$3,488,908	\$121,764	3.6%
Patrol Support Section	\$6,194,741	\$6,253,524	\$6,151,319	(\$102,205)	-1.6%
Community Services Unit	\$2,847,056	\$1,721,217	\$1,544,861	(\$176,356)	-10.2%
Community Support Section	\$3,279,454	\$3,279,454	\$3,384,533	\$105,079	3.2%
NET PROGRAM	\$50,050,366	\$48,923,127	\$51,438,441	\$2,515,314	5.1%
Personnel Costs	\$51,284,033	\$51,284,033	\$53,790,807	\$2,506,774	4.9%
Administrative Expenses	\$124,937	\$124,937	\$151,696	\$26,759	21.4%
Purchased Services	\$1,090,527	\$39,885	\$39,885	\$0	0.0%
Materials & Supplies	\$103,510	\$103,510	\$120,448	\$16,938	16.4%
Equipment & Furniture	\$25,000	\$25,000	\$25,000	\$0	0.0%
Total Expenditures/Object	\$52,628,007	\$51,577,365	\$54,127,836	\$2,550,471	4.9%
Total Revenue	(\$2,577,641)	(\$2,654,238)	(\$2,689,395)	(\$35,157)	1.3%
NET PROGRAM	\$50,050,366	\$48,923,127	\$51,438,441	\$2,515,314	5.1%

**PROGRAM SUMMARY
UNIFORMED DIVISION**

	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$35,643,152	\$35,643,152	\$37,866,032	\$2,222,880	6.2%
102900 Salaries (Civilian)	\$3,831,315	\$3,831,315	\$3,895,918	\$64,603	1.7%
122800 Overtime (Police)	\$566,490	\$566,490	\$566,490	\$0	0.0%
122900 Overtime (Civilian)	\$98,011	\$98,011	\$98,011	\$0	0.0%
123000 Stat.Overtime (Police)	\$186,812	\$186,812	\$186,812	\$0	0.0%
123100 Stat.Overtime (Civilian)	\$21,088	\$21,088	\$21,088	\$0	0.0%
132800 Shift Premium (Police)	\$156,550	\$156,550	\$156,550	\$0	0.0%
132900 Shift Premium (Civilian)	\$32,900	\$32,900	\$32,900	\$0	0.0%
142800 Court Time (Police)	\$219,014	\$219,014	\$219,014	\$0	0.0%
143900 Service Pay (Civilian)	\$32,485	\$32,485	\$34,300	\$1,815	5.6%
152800 Fringe Benefits (Police)	\$3,830,899	\$3,830,899	\$3,776,068	(\$54,831)	-1.4%
152900 Fringe Benefits (Civilian)	\$455,194	\$455,194	\$461,426	\$6,232	1.4%
172800 Pensions (Police)	\$5,570,133	\$5,570,133	\$5,826,004	\$255,871	4.6%
172900 Pensions (Civilian)	\$539,390	\$539,390	\$550,194	\$10,804	2.0%
212400 Canine Allowance	\$10,500	\$10,500	\$10,500	\$0	0.0%
212000 Cleaning Allowance	\$84,800	\$84,800	\$84,200	(\$600)	-0.7%
211500 Clothing Allowance	\$5,300	\$5,300	\$5,300	\$0	0.0%
Total Personnel Costs	\$51,284,033	\$51,284,033	\$53,790,807	\$2,506,774	4.9%
Administrative Expenses					
201000 Travel	\$16,905	\$16,905	\$16,905	\$0	0.0%
201100 Training & Development	\$95,540	\$95,540	\$122,279	\$26,739	28.0%
201500 Subscriptions/Memberships	\$3,192	\$3,192	\$3,212	\$20	0.6%
232300Community Volunteers	\$3,000	\$3,000	\$3,000	\$0	0.0%
232500 Other Administrative Expenses	\$6,300	\$6,300	\$6,300	\$0	0.0%
Total Administrative Expenses	\$124,937	\$124,937	\$151,696	\$26,759	21.4%

**PROGRAM SUMMARY
UNIFORMED DIVISION**

	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Purchased Services					
303500 Professional Fees	\$11,655	\$11,655	\$11,655	\$0	0.0%
311600 Maintenance (Equipment)	\$17,300	\$15,900	\$15,900	\$0	0.0%
353000 Catering (External)	\$1,500	\$1,500	\$1,500	\$0	0.0%
354600 School Crossing Guards	\$1,049,242	\$0	\$0	\$0	0.0%
355000 Other Purchased Services	\$10,830	\$10,830	\$10,830	\$0	0.0%
Total Purchased Services	\$1,090,527	\$39,885	\$39,885	\$0	0.0%
Materials & Supplies					
405000 Licences	\$1,000	\$1,000	\$1,000	\$0	0.0%
410500 Food (Dog)	\$4,950	\$4,950	\$4,950	\$0	0.0%
412000 Uniforms	\$12,542	\$12,542	\$29,120	\$16,578	132.2%
430500 Operating Supplies	\$85,018	\$85,018	\$85,378	\$360	0.4%
Total Materials & Supplies	\$103,510	\$103,510	\$120,448	\$16,938	16.4%
Equipment & Furniture					
508000 Operating Equipment	\$1,500	\$1,500	\$1,500	\$0	0.0%
511100 Other Police Equipment	\$23,500	\$23,500	\$23,500	\$0	0.0%
Total Equipment & Furniture	\$25,000	\$25,000	\$25,000	\$0	0.0%
TOTAL EXPENDITURES	\$52,628,007	\$51,577,365	\$54,127,836	\$2,550,471	4.9%
Other Municipal Revenue					
634100 Provincial Revenue	(\$24,000)	(\$24,000)	(\$24,000)	\$0	0.0%
639000 Provincial Grants	(\$2,447,750)	(\$2,447,750)	(\$2,342,750)	\$105,000	-4.3%
721200 Secondments - Federal	(\$90,666)	(\$90,666)	\$0	\$90,666	-100.0%
889500 Sundry Revenue	(\$15,225)	(\$91,822)	(\$322,645)	(\$230,823)	251.4%
Total Municipal Revenue	(\$2,577,641)	(\$2,654,238)	(\$2,689,395)	(\$35,157)	1.3%
TOTAL REVENUE	(\$2,577,641)	(\$2,654,238)	(\$2,689,395)	(\$35,157)	1.3%
NET DIVISION	\$50,050,366	\$48,923,127	\$51,438,441	\$2,515,314	5.1%

**Business Unit Summary
Patrol Operations Branch**

Business Unit: 780101	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$24,730,486	\$24,730,486	\$26,857,570	\$2,127,084	8.6%
102900 Salaries (Civilian)	\$111,822	\$57,425	\$52,403	(\$5,022)	-8.7%
122800 Overtime (Police)	\$425,087	\$425,087	\$425,087	\$0	0.0%
123000 Stat.Overtime (Police)	\$157,837	\$157,837	\$157,837	\$0	0.0%
132800 Shift Premium (Police)	\$128,000	\$128,000	\$128,000	\$0	0.0%
142800 Court Time (Police)	\$189,271	\$189,271	\$189,271	\$0	0.0%
143900 Service Pay (Civilian)	\$1,300	\$1,300	\$400	(\$900)	-69.2%
152800 Fringe Benefits (Police)	\$2,702,005	\$2,702,005	\$2,672,174	(\$29,831)	-1.1%
152900 Fringe Benefits (Civilian)	\$13,193	\$7,872	\$8,253	\$381	4.8%
172800 Pensions (Police)	\$3,944,700	\$3,944,700	\$4,179,603	\$234,903	6.0%
172900 Pensions (Civilian)	\$15,605	\$8,120	\$7,258	(\$862)	-10.6%
212000 Cleaning Allowance	\$61,600	\$61,600	\$61,600	\$0	0.0%
211500 Clothing Allowance	\$3,300	\$3,300	\$3,300	\$0	0.0%
Total Personnel Costs	\$32,484,206	\$32,417,003	\$34,742,756	\$2,325,753	7.2%
Administrative Expenses					
201000 Travel	\$2,575	\$2,575	\$2,575	\$0	0.0%
201100 Training & Development	\$19,400	\$19,400	\$19,400	\$0	0.0%
201500 Subscriptions/Memberships	\$200	\$200	\$200	\$0	0.0%
Total Administrative Expenses	\$22,175	\$22,175	\$22,175	\$0	0.0%

**Business Unit Summary
Patrol Operations Branch**

Business Unit: 780101	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Materials & Supplies					
430500 Operating Supplies	\$2,000	\$2,000	\$2,000	\$0	0.0%
Total Materials & Supplies	\$2,000	\$2,000	\$2,000	\$0	0.0%
TOTAL EXPENDITURES	\$32,508,381	\$32,441,178	\$34,766,931	\$2,325,753	7.2%
Other Municipal Revenue					
639000 Provincial Grants	(\$2,447,750)	(\$2,447,750)	(\$2,342,750)	\$105,000	-4.3%
Total Municipal Revenue	(\$2,447,750)	(\$2,447,750)	(\$2,342,750)	\$105,000	-4.3%
TOTAL REVENUE	(\$2,447,750)	(\$2,447,750)	(\$2,342,750)	\$105,000	-4.3%
NET BUSINESS UNIT	\$30,060,631	\$29,993,428	\$32,424,181	\$2,430,753	8.1%

**Business Unit Summary
Communications Section**

Business Unit: 780102	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$741,290	\$741,290	\$774,273	\$32,983	4.4%
102900 Salaries (Civilian)	\$2,542,021	\$2,542,021	\$2,624,230	\$82,209	3.2%
122800 Overtime (Police)	\$33,233	\$33,233	\$33,233	\$0	0.0%
122900 Overtime (Civilian)	\$96,107	\$96,107	\$96,107	\$0	0.0%
123000 Stat.Overtime (Police)	\$7,821	\$7,821	\$7,821	\$0	0.0%
123100 Stat.Overtime (Civilian)	\$19,763	\$19,763	\$19,763	\$0	0.0%
132800 Shift Premium (Police)	\$2,550	\$2,550	\$2,550	\$0	0.0%
132900 Shift Premium (Civilian)	\$24,500	\$24,500	\$24,500	\$0	0.0%
142800 Court Time (Police)	\$1,697	\$1,697	\$1,697	\$0	0.0%
143900 Service Pay (Civilian)	\$21,690	\$21,690	\$22,330	\$640	3.0%
152800 Fringe Benefits (Police)	\$70,238	\$70,238	\$70,009	(\$229)	-0.3%
152900 Fringe Benefits (Civilian)	\$285,958	\$285,958	\$288,729	\$2,771	1.0%
172800 Pensions (Police)	\$111,246	\$111,246	\$116,706	\$5,460	4.9%
172900 Pensions (Civilian)	\$358,911	\$358,911	\$371,436	\$12,525	3.5%
212000 Cleaning Allowance	\$1,400	\$1,400	\$1,400	\$0	0.0%
Total Personnel Costs	\$4,318,425	\$4,318,425	\$4,454,784	\$136,359	3.2%
Administrative Expenses					
201000 Travel	\$1,900	\$1,900	\$1,900	\$0	0.0%
201500 Subscriptions/Memberships	\$260	\$260	\$280	\$20	7.7%
Total Administrative Expenses	\$2,160	\$2,160	\$2,180	\$20	0.9%

**Business Unit Summary
Communications Section**

Business Unit: 780102	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Equipment & Furniture					
508000 Operating Equipment	\$1,500	\$1,500	\$1,500	\$0	0.0%
Total Equipment & Furniture	\$1,500	\$1,500	\$1,500	\$0	0.0%
TOTAL EXPENDITURES	\$4,322,085	\$4,322,085	\$4,458,464	\$136,379	3.2%
Other Municipal Revenue					
889500 Sundry Revenue	(\$13,725)	(\$13,725)	(\$13,825)	(\$100)	0.7%
Total Municipal Revenue	(\$13,725)	(\$13,725)	(\$13,825)	(\$100)	0.0%
TOTAL REVENUE	(\$13,725)	(\$13,725)	(\$13,825)	(\$100)	0.7%
NET BUSINESS UNIT	\$4,308,360	\$4,308,360	\$4,444,639	\$136,279	3.2%

**Business Unit Summary
Emergency Support Section**

Business Unit: 780103	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$2,428,328	\$2,428,328	\$2,502,154	\$73,826	3.0%
122800 Overtime (Police)	\$87,165	\$87,165	\$87,165	\$0	0.0%
123000 Stat.Overtime (Police)	\$5,869	\$5,869	\$5,869	\$0	0.0%
132800 Shift Premium (Police)	\$12,500	\$12,500	\$12,500	\$0	0.0%
142800 Court Time (Police)	\$6,685	\$6,685	\$6,685	\$0	0.0%
152800 Fringe Benefits (Police)	\$254,677	\$254,677	\$252,925	(\$1,752)	-0.7%
172800 Pensions (Police)	\$361,521	\$361,521	\$373,894	\$12,373	3.4%
212400 Canine Allowance	\$0	\$10,500	\$10,500	\$0	0.0%
212000 Cleaning Allowance	\$5,200	\$5,200	\$5,200	\$0	0.0%
Total Personnel Costs	\$3,161,945	\$3,172,445	\$3,256,892	\$84,447	2.7%
Administrative Expenses					
201000 Travel	\$3,000	\$3,000	\$3,000	\$0	0.0%
201100 Training & Development	\$53,410	\$53,410	\$74,149	\$20,739	38.8%
201500 Subscriptions/Memberships	\$474	\$474	\$474	\$0	0.0%
Total Administrative Expenses	\$56,884	\$56,884	\$77,623	\$20,739	36.5%
Purchased Services					
303500 Professional Fees	\$11,655	\$9,575	\$9,575	\$0	0.0%
311600 Maintenance (Equipment)	\$7,000	\$5,600	\$5,600	\$0	0.0%
355000 Other Purchased Services	\$9,080	\$9,080	\$9,080	\$0	0.0%
Total Purchased Services	\$27,735	\$24,255	\$24,255	\$0	0.0%

**Business Unit Summary
Emergency Support Section**

Business Unit: 780103	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Materials & Supplies					
405000 Licences	\$1,000	\$1,000	\$1,000	\$0	0.0%
410500 Food (Dog)	\$4,950	\$4,950	\$4,950	\$0	0.0%
412000 Uniforms	\$12,542	\$12,542	\$29,120	\$16,578	132.2%
430500 Operating Supplies	\$73,068	\$73,068	\$73,068	\$0	0.0%
Total Materials & Supplies	\$91,560	\$91,560	\$108,138	\$16,578	18.1%
Equipment & Furniture					
511100 Other Police Equipment	\$23,500	\$23,500	\$23,500	\$0	0.0%
Total Equipment & Furniture	\$23,500	\$23,500	\$23,500	\$0	0.0%
TOTAL EXPENDITURES	\$3,361,624	\$3,368,644	\$3,490,408	\$121,764	3.6%
Other Municipal Revenue					
889500 Sundry Revenue	(\$1,500)	(\$1,500)	(\$1,500)	\$0	0.0%
Total Municipal Revenue	(\$1,500)	(\$1,500)	(\$1,500)	\$0	0.0%
TOTAL REVENUE	(\$1,500)	(\$1,500)	(\$1,500)	\$0	0.0%
NET BUSINESS UNIT	\$3,360,124	\$3,367,144	\$3,488,908	\$121,764	3.6%

**Business Unit Summary
Patrol Support Section**

Business Unit: 780202	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$3,835,846	\$3,835,846	\$3,696,445	(\$139,401)	-3.6%
102900 Salaries (Civilian)	\$1,064,586	\$1,118,983	\$1,102,725	(\$16,258)	-1.5%
122800 Overtime (Police)	\$21,005	\$21,005	\$21,005	\$0	0.0%
122900 Overtime (Civilian)	\$1,904	\$1,904	\$1,904	\$0	0.0%
123000 Stat.Overtime (Police)	\$15,285	\$15,285	\$15,285	\$0	0.0%
123100 Stat.Overtime (Civilian)	\$1,325	\$1,325	\$1,325	\$0	0.0%
132800 Shift Premium (Police)	\$13,500	\$13,500	\$13,500	\$0	0.0%
132900 Shift Premium (Civilian)	\$8,400	\$8,400	\$8,400	\$0	0.0%
142800 Court Time (Police)	\$21,361	\$21,361	\$21,361	\$0	0.0%
143900 Service Pay (Civilian)	\$7,175	\$7,175	\$8,970	\$1,795	25.0%
152800 Fringe Benefits (Police)	\$393,727	\$393,727	\$371,902	(\$21,825)	-5.5%
152900 Fringe Benefits (Civilian)	\$138,973	\$144,294	\$147,491	\$3,197	2.2%
172800 Pensions (Police)	\$571,133	\$571,133	\$552,811	(\$18,322)	-3.2%
172900 Pensions (Civilian)	\$148,964	\$156,449	\$154,992	(\$1,457)	-0.9%
212400 Canine Allowance	\$10,500	\$0	\$0	\$0	-100.0%
212000 Cleaning Allowance	\$8,200	\$8,200	\$7,600	(\$600)	-7.3%
211500 Clothing Allowance	\$2,000	\$2,000	\$2,000	\$0	0.0%
Total Personnel Costs	\$6,263,884	\$6,320,587	\$6,127,716	(\$192,871)	-3.1%
Administrative Expenses					
201000 Travel	\$4,985	\$4,985	\$4,985	\$0	0.0%
201100 Training & Development	\$16,730	\$16,730	\$16,730	\$0	0.0%
201500 Subscriptions/Memberships	\$2,108	\$2,108	\$2,108	\$0	0.0%
232500 Other Administrative Expenses	\$4,200	\$4,200	\$4,200	\$0	0.0%
Total Administrative Expenses	\$28,023	\$28,023	\$28,023	\$0	0.0%
Purchased Services					
303500 Professional Fees	\$0	\$2,080	\$2,080	\$0	0.0%
311600 Maintenance (Equipment)	\$10,300	\$10,300	\$10,300	\$0	0.0%
353000 Catering (External)	\$1,500	\$1,500	\$1,500	\$0	0.0%
355000 Other Purchased Services	\$1,750	\$1,750	\$1,750	\$0	0.0%
Total Purchased Services	\$13,550	\$15,630	\$15,630	\$0	0.0%

**Business Unit Summary
Patrol Support Section**

Business Unit: 780202	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Materials & Supplies					
430500 Operating Supplies	\$3,950	\$3,950	\$3,950	\$0	0.0%
Total Materials & Supplies	\$3,950	\$3,950	\$3,950	\$0	0.0%
TOTAL EXPENDITURES	\$6,309,407	\$6,368,190	\$6,175,319	(\$192,871)	-3.0%
Other Municipal Revenue					
634100 Provincial Revenue	(\$24,000)	(\$24,000)	(\$24,000)	\$0	0.0%
721200 Secondments - Federal	(\$90,666)	(\$90,666)	\$0	\$90,666	-100.0%
Total Municipal Revenue	(\$114,666)	(\$114,666)	(\$24,000)	\$90,666	-79.1%
TOTAL REVENUE	(\$114,666)	(\$114,666)	(\$24,000)	\$90,666	-79.1%
NET BUSINESS UNIT	\$6,194,741	\$6,253,524	\$6,151,319	(\$102,205)	-1.6%

**Business Unit Summary
Community Services Unit**

Business Unit: 780203	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$1,300,526	\$1,300,526	\$1,343,924	\$43,398	3.3%
102900 Salaries (Civilian)	\$112,886	\$112,886	\$116,560	\$3,674	3.3%
143900 Service Pay (Civilian)	\$2,320	\$2,320	\$2,600	\$280	12.1%
152800 Fringe Benefits (Police)	\$137,281	\$137,281	\$136,556	(\$725)	-0.5%
152900 Fringe Benefits (Civilian)	\$17,070	\$17,070	\$16,953	(\$117)	-0.7%
172800 Pensions (Police)	\$193,546	\$193,546	\$200,805	\$7,259	3.8%
172900 Pensions (Civilian)	\$15,910	\$15,910	\$16,508	\$598	3.8%
212000 Cleaning Allowance	\$2,800	\$2,800	\$2,800	\$0	0.0%
Total Personnel Costs	\$1,782,339	\$1,782,339	\$1,836,706	\$54,367	3.1%
Administrative Expenses					
201000 Travel	\$2,675	\$2,675	\$2,675	\$0	0.0%
201100 Training & Development	\$2,200	\$2,200	\$2,200	\$0	0.0%
232300 Community Volunteers	\$3,000	\$3,000	\$3,000	\$0	0.0%
232500 Other Administrative Expenses	\$2,100	\$2,100	\$2,100	\$0	0.0%
Total Administrative Expenses	\$9,975	\$9,975	\$9,975	\$0	0.0%
Purchased Services					
354600 School Crossing Guards	\$1,049,242	\$0	\$0	\$0	-100.0%
Total Purchased Services	\$1,049,242	\$0	\$0	\$0	-100.0%
Materials & Supplies					
430500 Operating Supplies	\$5,500	\$5,500	\$5,500	\$0	0.0%
Total Materials & Supplies	\$5,500	\$5,500	\$5,500	\$0	0.0%
TOTAL EXPENDITURES	\$2,847,056	\$1,797,814	\$1,852,181	\$54,367	3.0%
Other Municipal Revenue					
889500 Sundry Revenue	\$0	(\$76,597)	(\$307,320)	(\$230,723)	301.2%
Total Municipal Revenue	\$0	(\$76,597)	(\$307,320)	(\$230,723)	301.2%
TOTAL REVENUE	\$0	(\$76,597)	(\$307,320)	(\$230,723)	301.2%
NET BUSINESS UNIT	\$2,847,056	\$1,721,217	\$1,544,861	(\$176,356)	-10.2%

**Business Unit Summary
Community Support Section**

Business Unit: 780204	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$2,606,676	\$2,606,676	\$2,691,666	\$84,990	3.3%
152800 Fringe Benefits (Police)	\$272,971	\$272,971	\$272,502	(\$469)	-0.2%
172800 Pensions (Police)	\$387,987	\$387,987	\$402,185	\$14,198	3.7%
212000 Cleaning Allowance	\$5,600	\$5,600	\$5,600	\$0	0.0%
Total Personnel Costs	\$3,273,234	\$3,273,234	\$3,371,953	\$98,719	3.0%
Administrative Expenses					
201000 Travel	\$1,770	\$1,770	\$1,770	\$0	0.0%
201100 Training & Development	\$3,800	\$3,800	\$9,800	\$6,000	157.9%
201500 Subscriptions/Memberships	\$150	\$150	\$150	\$0	0.0%
Total Administrative Expenses	\$5,720	\$5,720	\$11,720	\$6,000	104.9%
Materials & Supplies					
430500 Operating Supplies	\$500	\$500	\$860	\$360	72.0%
Total Materials & Supplies	\$500	\$500	\$860	\$360	72.0%
TOTAL EXPENDITURES	\$3,279,454	\$3,279,454	\$3,384,533	\$105,079	3.2%
NET BUSINESS UNIT	\$3,279,454	\$3,279,454	\$3,384,533	\$105,079	3.2%

**PROGRAM SUMMARY
CRIMINAL INVESTIGATION DIVISION**

	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Investigations Branch	\$14,168,954	\$14,166,058	\$14,604,158	\$438,100	3.1%
Forensic Identification Section	\$2,260,634	\$2,259,746	\$2,340,229	\$80,483	3.6%
NET PROGRAM	\$16,429,588	\$16,425,804	\$16,944,387	\$518,583	3.2%
Personnel Costs	\$17,458,851	\$17,458,851	\$17,972,381	\$513,530	2.9%
Administrative Expenses	\$106,623	\$111,623	\$111,033	(\$590)	-0.5%
Purchased Services	\$40,220	\$39,574	\$42,574	\$3,000	7.6%
Materials & Supplies	\$119,012	\$115,942	\$119,342	\$3,400	2.9%
Equipment & Furniture	\$22,193	\$17,193	\$18,138	\$945	5.5%
Total Expenditures/Object	\$17,746,899	\$17,743,183	\$18,263,468	\$520,285	2.9%
Total Revenue	(\$1,317,311)	(\$1,317,379)	(\$1,319,081)	(\$1,702)	0.1%
NET PROGRAM	\$16,429,588	\$16,425,804	\$16,944,387	\$518,583	3.2%

**PROGRAM SUMMARY
CRIMINAL INVESTIGATION DIVISION**

	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$12,687,322	\$12,687,322	\$13,101,517	\$414,195	3.3%
102900 Salaries (Civilian)	\$631,322	\$631,322	\$657,221	\$25,899	4.1%
122800 Overtime (Police)	\$441,940	\$441,940	\$441,940	\$0	0.0%
123000 Stat.Overtime (Police)	\$43,896	\$43,896	\$43,896	\$0	0.0%
132800 Shift Premium (Police)	\$23,000	\$23,000	\$23,000	\$0	0.0%
142800 Court Time (Police)	\$115,498	\$115,498	\$115,498	\$0	0.0%
143900 Service Pay (Civilian)	\$6,540	\$6,540	\$7,580	\$1,040	15.9%
152800 Fringe Benefits (Police)	\$1,280,567	\$1,280,567	\$1,276,996	(\$3,571)	-0.3%
152900 Fringe Benefits (Civilian)	\$91,013	\$91,013	\$93,677	\$2,664	2.9%
172800 Pensions (Police)	\$1,894,366	\$1,894,366	\$1,963,671	\$69,305	3.7%
172900 Pensions (Civilian)	\$88,187	\$88,187	\$92,185	\$3,998	4.5%
212400 Canine Allowance	\$1,200	\$1,200	\$1,200	\$0	0.0%
212000 Cleaning Allowance	\$26,000	\$26,000	\$26,000	\$0	0.0%
211500 Clothing Allowance	\$128,000	\$128,000	\$128,000	\$0	0.0%
Total Personnel Costs	\$17,458,851	\$17,458,851	\$17,972,381	\$513,530	2.9%
Administrative Expenses					
201000 Travel	\$10,015	\$10,015	\$10,015	\$0	0.0%
201100 Training & Development	\$94,213	\$99,213	\$98,613	(\$600)	-0.6%
201500 Subscriptions/Memberships	\$2,395	\$2,395	\$2,405	\$10	0.4%
Total Administrative Expenses	\$106,623	\$111,623	\$111,033	(\$590)	-0.5%

**PROGRAM SUMMARY
CRIMINAL INVESTIGATION DIVISION**

	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Purchased Services					
311600 Maintenance (Equipment)	\$35,695	\$35,695	\$35,695	\$0	0.0%
321000 Telecommunications	\$2,575	\$3,429	\$6,429	\$3,000	87.5%
353000 Catering (External)	\$1,950	\$450	\$450	\$0	0.0%
Total Purchased Services	\$40,220	\$39,574	\$42,574	\$3,000	7.6%
Materials & Supplies					
402600 Other Computer Supplies	\$9,580	\$8,760	\$10,710	\$1,950	22.3%
405000 Licences	\$18,788	\$18,788	\$18,788	\$0	0.0%
412000 Uniforms	\$2,450	\$2,450	\$2,450	\$0	0.0%
430500 Operating Supplies	\$88,194	\$85,944	\$87,394	\$1,450	1.7%
Total Materials & Supplies	\$119,012	\$115,942	\$119,342	\$3,400	2.9%
Equipment & Furniture					
511100 Other Police Equipment	\$22,193	\$17,193	\$18,138	\$945	5.5%
Total Equipment & Furniture	\$22,193	\$17,193	\$18,138	\$945	5.5%
TOTAL EXPENDITURES	\$17,746,899	\$17,743,183	\$18,263,468	\$520,285	2.9%
Other Municipal Revenue					
639000 Provincial Grants	(\$582,483)	(\$582,483)	(\$582,483)	\$0	0.0%
721100 Secondments - Provincial	(\$633,328)	(\$633,328)	(\$633,328)	\$0	0.0%
721200 Secondments - Federal	(\$100,000)	(\$100,000)	(\$100,000)	\$0	0.0%
889500 Sundry Revenue	(\$1,500)	(\$1,568)	(\$3,270)	(\$1,702)	108.5%
Total Municipal Revenue	(\$1,317,311)	(\$1,317,379)	(\$1,319,081)	(\$1,702)	0.1%
TOTAL REVENUE	(\$1,317,311)	(\$1,317,379)	(\$1,319,081)	(\$1,702)	0.1%
NET DIVISION	\$16,429,588	\$16,425,804	\$16,944,387	\$518,583	3.2%

**Business Unit Summary
Investigations Branch**

Business Unit: 790101	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$11,310,436	\$11,310,436	\$11,676,484	\$366,048	3.2%
102900 Salaries (Civilian)	\$399,841	\$399,841	\$411,849	\$12,008	3.0%
122800 Overtime (Police)	\$375,106	\$375,106	\$375,106	\$0	0.0%
123000 Stat.Overtime (Police)	\$33,463	\$33,463	\$33,463	\$0	0.0%
132800 Shift Premium (Police)	\$18,900	\$18,900	\$18,900	\$0	0.0%
142800 Court Time (Police)	\$101,176	\$101,176	\$101,176	\$0	0.0%
143900 Service Pay (Civilian)	\$3,820	\$3,820	\$4,580	\$760	19.9%
152800 Fringe Benefits (Police)	\$1,150,123	\$1,150,123	\$1,147,231	(\$2,892)	-0.3%
152900 Fringe Benefits (Civilian)	\$59,798	\$59,798	\$59,384	(\$414)	-0.7%
172800 Pensions (Police)	\$1,687,733	\$1,687,733	\$1,748,982	\$61,249	3.6%
172900 Pensions (Civilian)	\$55,808	\$55,808	\$57,689	\$1,881	3.4%
212400 Canine Allowance	\$1,200	\$1,200	\$1,200	\$0	0.0%
212000 Cleaning Allowance	\$23,400	\$23,400	\$23,400	\$0	0.0%
211500 Clothing Allowance	\$115,000	\$115,000	\$115,000	\$0	0.0%
Total Personnel Costs	\$15,335,804	\$15,335,804	\$15,774,444	\$438,640	2.9%
Administrative Expenses					
201000 Travel	\$9,515	\$9,515	\$9,515	\$0	0.0%
201100 Training & Development	\$68,513	\$73,513	\$68,513	(\$5,000)	-6.8%
201500 Subscriptions/Memberships	\$1,115	\$1,115	\$1,125	\$10	0.9%
Total Administrative Expenses	\$79,143	\$84,143	\$79,153	(\$4,990)	-5.9%

**Business Unit Summary
Investigations Branch**

Business Unit: 790101	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Purchased Services					
311600 Maintenance (Equipment)	\$1,700	\$1,700	\$1,700	\$0	0.0%
321000 Telecommunications	\$2,575	\$3,429	\$6,429	\$3,000	87.5%
353000 Catering (External)	\$1,950	\$450	\$450	\$0	0.0%
Total Purchased Services	\$6,225	\$5,579	\$8,579	\$3,000	53.8%
Materials & Supplies					
402600 Other Computer Supplies	\$3,700	\$3,700	\$3,700	\$0	0.0%
430500 Operating Supplies	\$37,700	\$35,450	\$36,900	\$1,450	4.1%
Total Materials & Supplies	\$41,400	\$39,150	\$40,600	\$1,450	3.7%
Equipment & Furniture					
511100 Other Police Equipment	\$22,193	\$17,193	\$17,193	\$0	0.0%
Total Equipment & Furniture	\$22,193	\$17,193	\$17,193	\$0	0.0%
TOTAL EXPENDITURES	\$15,484,765	\$15,481,869	\$15,919,969	\$438,100	2.8%
Other Municipal Revenue					
639000 Provincial Grants	(\$582,483)	(\$582,483)	(\$582,483)	\$0	0.0%
721100 Secondments - Provincial	(\$633,328)	(\$633,328)	(\$633,328)	\$0	0.0%
721200 Secondments - Federal	(\$100,000)	(\$100,000)	(\$100,000)	\$0	0.0%
Total Municipal Revenue	(\$1,315,811)	(\$1,315,811)	(\$1,315,811)	\$0	0.0%
TOTAL REVENUE	(\$1,315,811)	(\$1,315,811)	(\$1,315,811)	\$0	0.0%
NET BUSINESS UNIT	\$14,168,954	\$14,166,058	\$14,604,158	\$438,100	3.1%

**Business Unit Summary
Forensic Identification Section**

Business Unit: 790201	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$1,376,886	\$1,376,886	\$1,425,033	\$48,147	3.5%
102900 Salaries (Civilian)	\$231,481	\$231,481	\$245,372	\$13,891	6.0%
122800 Overtime (Police)	\$66,834	\$66,834	\$66,834	\$0	0.0%
123000 Stat.Overtime (Police)	\$10,433	\$10,433	\$10,433	\$0	0.0%
132800 Shift Premium (Police)	\$4,100	\$4,100	\$4,100	\$0	0.0%
142800 Court Time (Police)	\$14,322	\$14,322	\$14,322	\$0	0.0%
143900 Service Pay (Civilian)	\$2,720	\$2,720	\$3,000	\$280	10.3%
152800 Fringe Benefits (Police)	\$130,444	\$130,444	\$129,765	(\$679)	-0.5%
152900 Fringe Benefits (Civilian)	\$31,215	\$31,215	\$34,293	\$3,078	9.9%
172800 Pensions (Police)	\$206,633	\$206,633	\$214,689	\$8,056	3.9%
172900 Pensions (Civilian)	\$32,379	\$32,379	\$34,496	\$2,117	6.5%
212000 Cleaning Allowance	\$2,600	\$2,600	\$2,600	\$0	0.0%
211500 Clothing Allowance	\$13,000	\$13,000	\$13,000	\$0	0.0%
Total Personnel Costs	\$2,123,047	\$2,123,047	\$2,197,937	\$74,890	3.5%
Administrative Expenses					
201000 Travel	\$500	\$500	\$500	\$0	0.0%
201100 Training & Development	\$25,700	\$25,700	\$30,100	\$4,400	17.1%
201500 Subscriptions/Memberships	\$1,280	\$1,280	\$1,280	\$0	0.0%
Total Administrative Expenses	\$27,480	\$27,480	\$31,880	\$4,400	16.0%

**Business Unit Summary
Forensic Identification Section**

Business Unit: 790201	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Purchased Services					
311600 Maintenance (Equipment)	\$33,995	\$33,995	\$33,995	\$0	0.0%
Total Purchased Services	\$33,995	\$33,995	\$33,995	\$0	0.0%
Materials & Supplies					
402600 Other Computer Supplies	\$5,880	\$5,060	\$7,010	\$1,950	38.5%
405000 Licences	\$18,788	\$18,788	\$18,788	\$0	0.0%
412000 Uniforms	\$2,450	\$2,450	\$2,450	\$0	0.0%
430500 Operating Supplies	\$50,494	\$50,494	\$50,494	\$0	0.0%
Total Materials & Supplies	\$77,612	\$76,792	\$78,742	\$1,950	2.5%
Equipment & Furniture					
511100 Other Police Equipment	\$0	\$0	\$945	\$945	100.0%
Total Equipment & Furniture	\$0	\$0	\$945	\$945	100.0%
TOTAL EXPENDITURES	\$2,262,134	\$2,261,314	\$2,343,499	\$82,185	3.6%
Other Municipal Revenue					
889500 Sundry Revenue	(\$1,500)	(\$1,568)	(\$3,270)	(\$1,702)	108.5%
Total Municipal Revenue	(\$1,500)	(\$1,568)	(\$3,270)	(\$1,702)	108.5%
TOTAL REVENUE	(\$1,500)	(\$1,568)	(\$3,270)	(\$1,702)	108.5%
NET BUSINESS UNIT	\$2,260,634	\$2,259,746	\$2,340,229	\$80,483	3.6%

**PROGRAM SUMMARY
SUPPORT SERVICES DIVISION**

	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Court Services Section	\$5,001,126	\$4,039,363	\$4,036,376	(\$2,987)	-0.1%
Court & Offender Section	\$3,069,096	\$3,069,096	\$2,688,363	(\$380,733)	-12.4%
Radio Technology Unit	\$567,154	\$0	\$0	\$0	0.0%
Firearms & Property Unit	\$886,213	\$783,847	\$815,904	\$32,057	4.1%
Information & Technology Branch	\$1,937,603	\$3,318,807	\$3,492,108	\$173,301	5.2%
NET PROGRAM	\$11,461,192	\$11,211,113	\$11,032,751	(\$178,362)	-1.6%
Personnel Costs	\$12,093,951	\$12,083,661	\$12,343,755	\$260,094	2.2%
Administrative Expenses	\$70,098	\$70,098	\$71,754	\$1,656	2.4%
Purchased Services	\$1,240,836	\$1,082,508	\$1,126,495	\$43,987	4.1%
Materials & Supplies	\$299,833	\$246,307	\$240,764	(\$5,543)	-2.3%
Equipment & Furniture	\$121,387	\$121,387	\$130,802	\$9,415	7.8%
Recoveries	(\$243,010)	(\$243,010)	(\$239,494)	\$3,516	-1.4%
Total Expenditures/Object	\$13,583,095	\$13,360,951	\$13,674,076	\$313,125	2.3%
Total Revenue	(\$2,121,903)	(\$2,149,838)	(\$2,641,325)	(\$491,487)	22.9%
NET PROGRAM	\$11,461,192	\$11,211,113	\$11,032,751	(\$178,362)	-1.6%

**PROGRAM SUMMARY
SUPPORT SERVICES DIVISION**

	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$3,743,207	\$3,743,207	\$3,885,025	\$141,818	3.8%
102900 Salaries (Civilian)	\$5,577,037	\$5,566,747	\$5,712,675	\$145,928	2.6%
122800 Overtime (Police)	\$33,268	\$33,268	\$33,268	\$0	0.0%
122900 Overtime (Civilian)	\$131,622	\$131,622	\$131,622	\$0	0.0%
123000 Stat.Overtime (Police)	\$10,404	\$10,404	\$10,404	\$0	0.0%
123100 Stat.Overtime (Civilian)	\$26,321	\$26,321	\$26,321	\$0	0.0%
132800 Shift Premium (Police)	\$9,000	\$9,000	\$9,000	\$0	0.0%
132900 Shift Premium (Civilian)	\$8,400	\$8,400	\$8,400	\$0	0.0%
142800 Court Time (Police)	\$6,185	\$6,185	\$6,185	\$0	0.0%
143900 Service Pay (Civilian)	\$51,880	\$51,880	\$49,020	(\$2,860)	-5.5%
152800 Fringe Benefits (Police)	\$405,669	\$405,669	\$408,306	\$2,637	0.7%
152900 Fringe Benefits (Civilian)	\$730,367	\$730,367	\$670,720	(\$59,647)	-8.2%
172800 Pensions (Police)	\$551,197	\$551,197	\$574,148	\$22,951	4.2%
172900 Pensions (Civilian)	\$794,694	\$794,694	\$803,961	\$9,267	1.2%
212000 Cleaning Allowance	\$13,600	\$13,600	\$13,600	\$0	0.0%
211500 Clothing Allowance	\$1,100	\$1,100	\$1,100	\$0	0.0%
Total Personnel Costs	\$12,093,951	\$12,083,661	\$12,343,755	\$260,094	2.2%
Administrative Expenses					
201000 Travel	\$17,475	\$17,475	\$19,875	\$2,400	13.7%
201100 Training & Development	\$34,607	\$34,607	\$34,763	\$156	0.5%
201500 Subscriptions/Memberships	\$855	\$855	\$855	\$0	0.0%
232500 Other Administrative Expenses	\$17,161	\$17,161	\$16,261	(\$900)	-5.2%
Total Administrative Expenses	\$70,098	\$70,098	\$71,754	\$1,656	2.4%

**PROGRAM SUMMARY
SUPPORT SERVICES DIVISION**

	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Purchased Services					
311000 Maintenance (Technology)	\$538,508	\$575,580	\$590,847	\$15,267	2.7%
321000 Telecommunications	\$456,802	\$466,402	\$495,122	\$28,720	6.2%
355000 Other Purchased Services	\$245,526	\$40,526	\$40,526	\$0	0.0%
Total Purchased Services	\$1,240,836	\$1,082,508	\$1,126,495	\$43,987	4.1%
Materials & Supplies					
400500 Office Supplies	\$158,000	\$110,474	\$110,474	\$0	0.0%
402600 Other Computer Supplies	\$31,831	\$31,831	\$30,788	(\$1,043)	-3.3%
405000 Licences	\$25,000	\$25,000	\$20,500	(\$4,500)	-18.0%
410500 Food	\$18,500	\$18,500	\$18,500	\$0	0.0%
430500 Operating Supplies	\$60,502	\$60,502	\$60,502	\$0	0.0%
461500 Postage & Courier	\$6,000	\$0	\$0	\$0	-100.0%
Total Materials & Supplies	\$299,833	\$246,307	\$240,764	(\$5,543)	-2.3%
Equipment & Furniture					
505600 Computer - Equipment	\$0	\$0	\$5,015	\$5,015	100.0%
505700 Equipment - Computer	\$36,347	\$36,347	\$36,347	\$0	0.0%
506000 Rent - Photocopiers	\$54,840	\$54,840	\$54,840	\$0	0.0%
508000 Operating Equipment	\$30,200	\$30,200	\$34,600	\$4,400	14.6%
Total Equipment & Furniture	\$121,387	\$121,387	\$130,802	\$9,415	7.8%
Recovered Expense					
561100 Municipal Recovery	(\$243,010)	(\$243,010)	(\$239,494)	\$3,516	-1.4%
Total Recovered Expense	(\$243,010)	(\$243,010)	(\$239,494)	\$3,516	-1.4%
TOTAL EXPENDITURES	\$13,583,095	\$13,360,951	\$13,674,076	\$313,125	2.3%

**PROGRAM SUMMARY
SUPPORT SERVICES DIVISION**

	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Other Municipal Revenue					
634100 Provincial Revenue	(\$1,033,375)	(\$1,033,375)	(\$1,525,062)	(\$491,687)	47.6%
889500 Sundry Revenue	(\$1,088,528)	(\$1,116,463)	(\$1,116,263)	\$200	0.0%
Total Municipal Revenue	(\$2,121,903)	(\$2,149,838)	(\$2,641,325)	(\$491,487)	22.9%
TOTAL REVENUE	(\$2,121,903)	(\$2,149,838)	(\$2,641,325)	(\$491,487)	22.9%
NET DIVISION	\$11,461,192	\$11,211,113	\$11,032,751	(\$178,362)	-1.6%

**Business Unit Summary
Court Services Section**

Business Unit: 800101	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$1,757,607	\$1,757,607	\$1,825,965	\$68,358	3.9%
102900 Salaries (Civilian)	\$2,184,209	\$2,184,209	\$2,170,754	(\$13,455)	-0.6%
122800 Overtime (Police)	\$27,780	\$27,780	\$27,780	\$0	0.0%
122900 Overtime (Civilian)	\$28,936	\$28,936	\$28,936	\$0	0.0%
123000 Stat.Overtime (Police)	\$10,404	\$10,404	\$10,404	\$0	0.0%
123100 Stat.Overtime (Civilian)	\$26,321	\$26,321	\$26,321	\$0	0.0%
132800 Shift Premium (Police)	\$9,000	\$9,000	\$9,000	\$0	0.0%
132900 Shift Premium (Civilian)	\$8,400	\$8,400	\$8,400	\$0	0.0%
142800 Court Time (Police)	\$6,185	\$6,185	\$6,185	\$0	0.0%
143900 Service Pay (Civilian)	\$24,445	\$24,445	\$22,475	(\$1,970)	-8.1%
152800 Fringe Benefits (Police)	\$207,261	\$207,261	\$207,628	\$367	0.2%
152900 Fringe Benefits (Civilian)	\$309,041	\$309,041	\$238,816	(\$70,225)	-22.7%
172800 Pensions (Police)	\$258,209	\$258,209	\$269,199	\$10,990	4.3%
172900 Pensions (Civilian)	\$305,013	\$305,013	\$303,561	(\$1,452)	-0.5%
212000 Cleaning Allowance	\$5,400	\$5,400	\$5,400	\$0	0.0%
211500 Clothing Allowance	\$1,100	\$1,100	\$1,100	\$0	0.0%
Total Personnel Costs	\$5,169,311	\$5,169,311	\$5,161,924	(\$7,387)	-0.1%
Administrative Expenses					
201000 Travel	\$600	\$3,400	\$5,800	\$2,400	70.6%
201100 Training & Development	\$2,095	\$2,095	\$2,095	\$0	0.0%
232500 Other Administrative Expenses	\$1,000	\$7,400	\$9,400	\$2,000	27.0%
Total Administrative Expenses	\$3,695	\$12,895	\$17,295	\$4,400	34.1%

**Business Unit Summary
Court Services Section**

Business Unit: 800101	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Purchased Services					
355000 Other Purchased Services	(\$145,000)	\$0	\$0	\$0	0.0%
Total Purchased Services	(\$145,000)	\$0	\$0	\$0	0.0%
Materials & Supplies					
410500 Food (Prisoners)	\$18,500	\$18,500	\$18,500	\$0	0.0%
430500 Operating Supplies	\$4,620	\$4,620	\$4,620	\$0	0.0%
Total Materials & Supplies	\$23,120	\$23,120	\$23,120	\$0	0.0%
TOTAL EXPENDITURES	\$5,051,126	\$5,205,326	\$5,202,339	(\$2,987)	-0.1%
Other Municipal Revenue					
634100 Provincial Revenue	(\$50,000)	(\$50,000)	(\$50,000)	\$0	0.0%
889500 Sundry Revenue	\$0	(\$1,115,963)	(\$1,115,963)	\$0	0.0%
Total Municipal Revenue	(\$50,000)	(\$1,165,963)	(\$1,165,963)	\$0	0.0%
TOTAL REVENUE	(\$50,000)	(\$1,165,963)	(\$1,165,963)	\$0	0.0%
NET BUSINESS UNIT	\$5,001,126	\$4,039,363	\$4,036,376	(\$2,987)	-0.1%

**Business Unit Summary
Court & Offender Section**

Business Unit: 800201	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$1,524,181	\$1,524,181	\$1,576,907	\$52,726	3.5%
102900 Salaries (Civilian)	\$1,845,399	\$1,845,399	\$1,884,480	\$39,081	2.1%
122800 Overtime (Police)	\$5,488	\$5,488	\$5,488	\$0	0.0%
122900 Overtime (Civilian)	\$13,595	\$13,595	\$13,595	\$0	0.0%
143900 Service Pay (Civilian)	\$16,325	\$16,325	\$16,295	(\$30)	-0.2%
152800 Fringe Benefits (Police)	\$157,441	\$157,441	\$159,804	\$2,363	1.5%
152900 Fringe Benefits (Civilian)	\$231,414	\$231,414	\$233,000	\$1,586	0.7%
172800 Pensions (Police)	\$223,404	\$223,404	\$231,948	\$8,544	3.8%
172900 Pensions (Civilian)	\$260,363	\$260,363	\$266,331	\$5,968	2.3%
212000 Cleaning Allowance	\$7,400	\$7,400	\$7,400	\$0	0.0%
Total Personnel Costs	\$4,285,010	\$4,285,010	\$4,395,248	\$110,238	2.6%
Administrative Expenses					
201100 Training & Development	\$1,010	\$1,010	\$510	(\$500)	-49.5%
232500 Other Administrative Expenses	\$9,761	\$9,761	\$6,861	(\$2,900)	-29.7%
Total Administrative Expenses	\$10,771	\$10,771	\$7,371	(\$3,400)	-31.6%
Equipment & Furniture					
508000 Operating Equipment	\$200	\$200	\$600	\$400	200.0%
Total Equipment & Furniture	\$200	\$200	\$600	\$400	200.0%
Recovered Expense					
561100 Municipal Recovery	(\$243,010)	(\$243,010)	(\$239,494)	\$3,516	-1.4%
Total Recovered Expense	(\$243,010)	(\$243,010)	(\$239,494)	\$3,516	-1.4%
TOTAL EXPENDITURES	\$4,052,971	\$4,052,971	\$4,163,725	\$110,754	2.7%

**Business Unit Summary
Court & Offender Section**

Business Unit: 800201	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Other Municipal Revenue					
634100 Provincial Revenue	(\$983,375)	(\$983,375)	(\$1,475,062)	(\$491,687)	50.0%
889500 Sundry Revenue	(\$500)	(\$500)	(\$300)	\$200	-40.0%
Total Municipal Revenue	(\$983,875)	(\$983,875)	(\$1,475,362)	(\$491,487)	50.0%
TOTAL REVENUE	(\$983,875)	(\$983,875)	(\$1,475,362)	(\$491,487)	50.0%
NET BUSINESS UNIT	\$3,069,096	\$3,069,096	\$2,688,363	(\$380,733)	-12.4%

**Business Unit Summary
Radio Technology**

Business Unit: 800601	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102900 Salaries (Civilian)	\$0	\$0	\$0	\$0	0.0%
143900 Service Pay (Civilian)	\$0	\$0	\$0	\$0	0.0%
152900 Fringe Benefits (Civilian)	\$0	\$0	\$0	\$0	0.0%
172900 Pensions (Civilian)	\$0	\$0	\$0	\$0	0.0%
Total Personnel Costs	\$0	\$0	\$0	\$0	0.0%
Administrative Expenses					
201000 Travel	\$4,000	\$0	\$0	\$0	0.0%
201100 Training & Development	\$11,160	\$0	\$0	\$0	0.0%
201500 Subscriptions/Memberships	\$0	\$0	\$0	\$0	0.0%
Total Administrative Expenses	\$15,160	\$0	\$0	\$0	0.0%
Purchased Services					
321000 Telecommunications	\$456,802	\$0	\$0	\$0	0.0%
Total Purchased Services	\$456,802	\$0	\$0	\$0	0.0%
Materials & Supplies					
402600 Other Computer Supplies	\$3,000	\$0	\$0	\$0	0.0%
405000 Licences	\$25,000	\$0	\$0	\$0	0.0%
430500 Operating Supplies	\$37,192	\$0	\$0	\$0	0.0%
Total Materials & Supplies	\$65,192	\$0	\$0	\$0	0.0%
Equipment & Furniture					
508000 Operating Equipment	\$30,000	\$0	\$0	\$0	0.0%
Total Equipment & Furniture	\$30,000	\$0	\$0	\$0	0.0%
TOTAL EXPENDITURES	\$567,154	\$0	\$0	\$0	0.0%
NET BUSINESS UNIT	\$567,154	\$0	\$0	\$0	0.0%

**Business Unit Summary
Firearms & Property Unit**

Business Unit: 801001	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$194,113	\$194,113	\$206,142	\$12,029	6.2%
102900 Salaries (Civilian)	\$285,770	\$285,770	\$295,071	\$9,301	3.3%
122900 Overtime (Civilian)	\$518	\$518	\$518	\$0	0.0%
143900 Service Pay (Civilian)	\$2,800	\$2,800	\$2,800	\$0	0.0%
152800 Fringe Benefits (Police)	\$19,909	\$19,909	\$19,803	(\$106)	-0.5%
152900 Fringe Benefits (Civilian)	\$39,644	\$39,644	\$42,439	\$2,795	7.1%
172800 Pensions (Police)	\$28,973	\$28,973	\$30,945	\$1,972	6.8%
172900 Pensions (Civilian)	\$39,859	\$39,859	\$41,269	\$1,410	3.5%
212000 Cleaning Allowance	\$400	\$400	\$400	\$0	0.0%
Total Personnel Costs	\$611,986	\$611,986	\$639,387	\$27,401	4.5%
Administrative Expenses					
201000 Travel	\$300	\$300	\$300	\$0	0.0%
201100 Training & Development	\$1,516	\$1,516	\$2,172	\$656	43.3%
201500 Subscriptions/Memberships	\$355	\$355	\$355	\$0	0.0%
Total Administrative Expenses	\$2,171	\$2,171	\$2,827	\$656	30.2%
Purchased Services					
355000 Other Purchased Services	\$40,526	\$40,526	\$40,526	\$0	0.0%
Total Purchased Services	\$40,526	\$40,526	\$40,526	\$0	0.0%
Materials & Supplies					
400500 Office Supplies	\$158,000	\$110,474	\$110,474	\$0	0.0%
430500 Operating Supplies	\$18,690	\$18,690	\$18,690	\$0	0.0%
Total Materials & Supplies	\$176,690	\$129,164	\$129,164	\$0	0.0%
Equipment & Furniture					
506000 Rent - Photocopiers	\$54,840	\$0	\$0	\$0	0.0%
508000 Operating Equipment	\$0	\$0	\$4,000	\$4,000	100.0%
Total Equipment & Furniture	\$54,840	\$0	\$4,000	\$4,000	100.0%
TOTAL EXPENDITURES	\$886,213	\$783,847	\$815,904	\$32,057	4.1%
NET BUSINESS UNIT	\$886,213	\$783,847	\$815,904	\$32,057	4.1%

**Business Unit Summary
Information & Technology Branch**

Business Unit: 801101	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$267,306	\$267,306	\$276,011	\$8,705	3.3%
102900 Salaries (Civilian)	\$1,261,659	\$1,251,369	\$1,362,370	\$111,001	8.9%
122900 Overtime (Civilian)	\$88,573	\$88,573	\$88,573	\$0	0.0%
143900 Service Pay (Civilian)	\$8,310	\$8,310	\$7,450	(\$860)	-10.3%
152800 Fringe Benefits (Police)	\$21,058	\$21,058	\$21,071	\$13	0.1%
152900 Fringe Benefits (Civilian)	\$150,268	\$150,268	\$156,465	\$6,197	4.1%
172800 Pensions (Police)	\$40,611	\$40,611	\$42,056	\$1,445	3.6%
172900 Pensions (Civilian)	\$189,459	\$189,459	\$192,800	\$3,341	1.8%
212000 Cleaning Allowance	\$400	\$400	\$400	\$0	0.0%
Total Personnel Costs	\$2,027,644	\$2,017,354	\$2,147,196	\$129,842	6.4%
Administrative Expenses					
201000 Travel	\$12,575	\$13,775	\$13,775	\$0	0.0%
201100 Training & Development	\$18,826	\$29,986	\$29,986	\$0	0.0%
201500 Subscriptions/Memberships	\$500	\$500	\$500	\$0	0.0%
232500 Other Administrative Expenses	\$6,400	\$0	\$0	\$0	0.0%
Total Administrative Expenses	\$38,301	\$44,261	\$44,261	\$0	0.0%
Purchased Services					
311000 Maintenance (Technology)	\$538,508	\$575,580	\$590,847	\$15,267	2.7%
321000 Telecommunications	0	\$466,402	\$495,122	\$28,720	6.2%
355000 Other Purchased Services	\$350,000	\$0	\$0	\$0	0.0%
Total Purchased Services	\$888,508	\$1,041,982	\$1,085,969	\$43,987	4.2%
Materials & Supplies					
402600 Other Computer Supplies	\$28,831	\$31,831	\$30,788	(\$1,043)	-3.3%
405000 Licences	\$0	\$25,000	\$20,500	(\$4,500)	-18.0%
430500 Operating Supplies	\$0	\$37,192	\$37,192	\$0	0.0%
461500 Postage & Courier	\$6,000	\$0	\$0	\$0	0.0%
Total Materials & Supplies	\$34,831	\$94,023	\$88,480	(\$5,543)	-5.9%

**Business Unit Summary
Information & Technology Branch**

Business Unit: 801101	2013 Approved	2013 Revised	2014 Requested	Increase/ Decrease	Percent Change
Equipment & Furniture					
505600 Computer - Equipment (New)	\$0	\$0	\$5,015	\$5,015	100.0%
505700 Equipment - Computer	\$36,347	\$36,347	\$36,347	\$0	0.0%
506000 Rent - Photocopiers	\$0	\$54,840	\$54,840	\$0	0.0%
508000 Operating Equipment	\$0	\$30,000	\$30,000	\$0	0.0%
Total Equipment & Furniture	\$36,347	\$121,187	\$126,202	\$5,015	4.1%
TOTAL EXPENDITURES	\$3,025,631	\$3,318,807	\$3,492,108	\$173,301	5.2%
Other Municipal Revenue					
889500 Sundry Revenue	(\$1,088,028)	\$0	\$0	\$0	0.0%
Total Municipal Revenue	(\$1,088,028)	\$0	\$0	\$0	0.0%
TOTAL REVENUE	(\$1,088,028)	\$0	\$0	\$0	0.0%
NET BUSINESS UNIT	\$1,937,603	\$3,318,807	\$3,492,108	\$173,301	5.2%