



2015 Budget



Decision Points

2014 Tax Supported

2.9%

- \$900,000 in Assessment Growth
- \$530,000 draw from reserves

2015 Initial Projections

3.1%

 <u>Not</u> including wage adjustments or new positions



Decision Points

Restructuring (\$1.6 Million)

<u>Civilian (Positions)</u>	
Administrative Assistant	(1)
Computer Terminal Operator	(1)
Family Consultant	(1.5)
Garage Attendant	(1)
Quarter Master Clerk	(1)
Crime Analyst	2
Net Reduction	(3.5)

Police (Positions)	
Crime Prevention Officer	(1)
Headquarters Reception Unit	(5)
School Safety Officer	(1)
Secondary School Resource Officer	(1)
Staff Sergeant	(1)
Crime Analyst	(2)
Net Reduction	(11)

2015 Recommended

0.74%



Summary (\$000)

2014 Revised

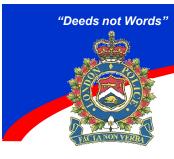
\$92,477

2015 Recommended

\$93,166

Net Increase (0.74%)

\$ 689



Risk

Short-Term:

- Attrition
- Restructuring: Beyond 2015
- Provincial Funding Model
- Contract Negotiations
- WSIB



Risk

Longer-Term:

- Response to ongoing challenges:
 - Human trafficking
 - Cyber crime/luring
 - Fraud
 - Mental health response
 - Gang activity
 - Anti-Terrorism
- Training demands
- Budget rigidity

Resource Demands







2015 Budget

For further information:

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or

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