

"Deeds not Words"



# 2015 Budget



# Decision Points

## 2014 Tax Supported

**2.9%**

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

## 2015 Initial Projections

**3.1%**

- *Not 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
<b>Net Reduction</b>	<b>(3.5)</b>

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

**2015 Recommended**

**0.74%**



## Summary (\$000)

2014 Revised	\$92,477
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2015 Recommended	<u>\$93,166</u>
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<b>Net Increase (0.74%)</b>	<b>\$ 689</b>
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# 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



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For further information:

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