



"Deeds Not Words"

Bradley S. Duncan, M.O.M.
Chief of Police

January 21, 2015

Cathy Saunders
City Clerk
The Corporation of the City of London
300 Dufferin Ave.
P.O. Box 5035
London, ON N6A 4L9

Dear Ms. Saunders:

In preparation for the Strategic Priorities and Policy Committee meeting scheduled for January 29, we are attaching the London Police Service Board budget detail. This is similar to what was forwarded last year during budget deliberations.

For the information of Committee members and council, further details are available on our website at:

<http://www.police.london.ca/>

We look forward to providing input into the review of 2015 Operating and Capital Budget submissions over the upcoming weeks.

Yours truly,

Bradley S. Duncan, O.O.M.
Chief of Police

Attach.



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LONDON POLICE 2015 OPERATING BUDGET

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Divisions Summary:					
Police Services Board	\$164,860	\$164,860	\$215,307	\$50,447	30.6%
Administration/Reserves	\$4,672,496	\$4,183,833	\$4,918,156	\$734,323	17.6%
Corporate Services	\$8,235,782	\$8,760,624	\$9,108,598	\$347,974	4.0%
Uniformed Division	\$51,438,441	\$51,515,066	\$51,544,912	\$29,846	0.1%
Criminal Investigation	\$16,944,387	\$16,953,146	\$16,656,941	(\$296,205)	-1.7%
Support Services	\$11,032,751	\$10,899,312	\$10,721,877	(\$177,435)	-1.6%
NET LPS EXPENDITURES	\$92,488,717	\$92,476,841	\$93,165,791	\$688,950	0.7%
Objects of Expenditure:					
Personnel Costs	\$93,285,070	\$93,275,201	\$93,223,847	(\$51,354)	-0.1%
Administrative Expenses	\$810,535	\$811,885	\$822,191	\$10,306	1.3%
Financial Expenses	\$1,357,880	\$977,680	\$958,437	(\$19,243)	-2.0%
Purchased Services	\$2,716,006	\$2,671,230	\$2,744,565	\$73,335	2.7%
Materials & Supplies	\$3,036,818	\$3,015,924	\$3,273,500	\$257,576	8.5%
Equipment & Furniture	\$358,735	\$401,246	\$434,594	\$33,348	8.3%
Recovered Expenses	(\$239,494)	(\$240,494)	(\$243,020)	(\$2,526)	1.1%
TOTAL EXPENDITURES/OBJECT	\$101,325,550	\$100,912,672	\$101,214,114	\$301,442	0.3%
TOTAL REVENUE	(\$8,836,833)	(\$8,435,831)	(\$8,048,323)	\$387,508	-4.6%
NET LPS EXPENDITURES	\$92,488,717	\$92,476,841	\$93,165,791	\$688,950	0.7%

LONDON POLICE 2015 OPERATING BUDGET

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$58,011,381	\$58,062,147	\$57,978,834	(\$83,313)	-0.1%
102900 Salaries (Civilian)	\$13,414,494	\$13,336,206	\$13,201,825	(\$134,381)	-1.0%
103100 Salaries (Board)	\$67,352	\$67,352	\$67,565	\$213	0.3%
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	\$260,800	\$72,250	38.3%
132900 Shift Premium (Civilian)	\$49,000	\$49,000	\$37,500	(\$11,500)	-23.5%
142800 Court Time (Police)	\$340,697	\$340,697	\$340,697	\$0	0.0%
143900 Service Pay (Civilian)	\$110,320	\$109,920	\$104,755	(\$5,165)	-4.7%
151000 WSIB Administration	\$533,500	\$533,500	\$633,500	\$100,000	18.7%
152800 Fringe Benefits (Police)	\$5,719,254	\$5,750,404	\$5,852,396	\$101,992	1.8%
152900 Fringe Benefits (Civilian)	\$1,623,199	\$1,616,112	\$1,623,083	\$6,971	0.4%
153100 Fringe Benefits (Board)	\$8,959	\$8,959	\$9,091	\$132	1.5%
172600 Benefits (Retirees)	\$611,482	\$611,482	\$657,546	\$46,064	7.5%
172800 Pensions (Police)	\$8,843,176	\$8,848,997	\$8,727,460	(\$121,537)	-1.4%
172900 Pensions (Civilian)	\$1,889,863	\$1,878,632	\$1,856,683	(\$21,949)	-1.2%
173100 Pensions (Board)	\$6,973	\$6,973	\$6,842	(\$131)	-1.9%
212400 Canine Allowance	\$11,700	\$11,700	\$11,700	\$0	0.0%
212000 Cleaning Allowance	\$128,800	\$128,200	\$127,200	(\$1,000)	-0.8%
211500 Clothing Allowance	\$142,000	\$142,000	\$142,000	\$0	0.0%
Total Personnel Costs	\$93,285,070	\$93,275,201	\$93,223,847	(\$51,354)	-0.1%
Administrative Expenses					
200500 Education/Tuition	\$35,000	\$35,000	\$35,000	\$0	0.0%
201000 Travel	\$108,355	\$106,330	\$105,855	(\$475)	-0.4%
201100 Training & Development	\$377,355	\$380,220	\$390,200	\$9,980	2.6%
201200 Training - OPC	\$92,317	\$92,317	\$91,337	(\$980)	-1.1%
201300 Training - CPC	\$88,745	\$88,745	\$77,798	(\$10,947)	-12.3%
201400 Training - Special	\$8,421	\$8,421	\$27,376	\$18,955	225.1%
201500 Subscriptions/Memberships	\$35,231	\$35,391	\$34,573	(\$818)	-2.3%
232300 Community Volunteers	\$13,820	\$13,820	\$12,325	(\$1,495)	-10.8%
232500 Other Administrative Expenses	\$51,291	\$51,641	\$47,727	(\$3,914)	-7.6%
Total Administrative Expenses	\$810,535	\$811,885	\$822,191	\$10,306	1.3%

LONDON POLICE 2015 OPERATING BUDGET

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Financial Expense					
262300 WSIB Reserve	\$80,000	\$80,000	\$87,240	\$7,240	9.1%
265100 Sick Reserve Contribution	\$445,000	\$64,800	\$0	(\$64,800)	-100.0%
265600 Self Insurance Reserve	\$832,880	\$832,880	\$871,197	\$38,317	4.6%
Total Financial Expense	\$1,357,880	\$977,680	\$958,437	(\$19,243)	-2.0%
Purchased Services					
301000 Legal (Professional Fees)	\$140,000	\$140,000	\$190,000	\$50,000	35.7%
303500 Professional Fees	\$57,355	\$57,355	\$61,875	\$4,520	7.9%
305300 Maintenance (Facilities)	\$233,550	\$227,350	\$219,600	(\$7,750)	-3.4%
311000 Maintenance (Technology)	\$590,847	\$542,082	\$542,082	\$0	0.0%
311600 Maintenance (Equipment)	\$55,595	\$55,595	\$58,845	\$3,250	5.8%
312500 Maintenance (Building/Property)	\$40,550	\$40,550	\$44,107	\$3,557	8.8%
313000 Maintenance (Janitorial)	\$448,570	\$448,570	\$480,570	\$32,000	7.1%
317000 Auto Towing	\$4,700	\$4,700	\$4,100	(\$600)	-12.8%
317500 M.V.A Repairs	\$26,250	\$26,250	\$26,250	\$0	0.0%
319000 Repairs (Uniforms)	\$9,000	\$9,000	\$9,000	\$0	0.0%
321000 Telecommunications	\$502,451	\$502,451	\$477,329	(\$25,122)	-5.0%
350500 Insurance Premiums	\$427,211	\$427,211	\$427,211	\$0	0.0%
351000 Advertising	\$3,489	\$3,489	\$3,489	\$0	0.0%
353000 Catering (External)	\$3,950	\$6,700	\$9,450	\$2,750	41.0%
355000 Other Purchased Services	\$172,488	\$179,927	\$190,657	\$10,730	6.0%
Total Purchased Services	\$2,716,006	\$2,671,230	\$2,744,565	\$73,335	2.7%

LONDON POLICE 2015 OPERATING BUDGET

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Materials & Supplies					
400500 Office Supplies	\$110,974	\$110,974	\$103,975	(\$6,999)	-6.3%
402600 Other Computer Supplies	\$41,498	\$41,498	\$34,200	(\$7,298)	-17.6%
405000 Licences	\$66,038	\$66,038	\$68,438	\$2,400	3.6%
410500 Food (Meeting/Dog/Prisoners)	\$26,550	\$23,450	\$25,650	\$2,200	9.4%
411900 Uniforms (Recruits)	\$20,049	\$20,049	\$22,861	\$2,812	14.0%
412000 Uniforms	\$298,788	\$280,994	\$295,321	\$14,327	5.1%
420500 Auto Parts & Supplies	\$367,570	\$367,570	\$369,805	\$2,235	0.6%
422000 Garage Supplies	\$78,900	\$78,900	\$78,900	\$0	0.0%
430500 Operating Supplies	\$351,961	\$351,961	\$372,161	\$20,200	5.7%
441000 Fuel - Unleaded	\$338,000	\$338,000	\$361,000	\$23,000	6.8%
442000 Fuel - Propane	\$468,600	\$468,600	\$596,100	\$127,500	27.2%
450500 Utilities	\$774,000	\$774,000	\$822,730	\$48,730	6.3%
460500 Building Maintenance	\$62,480	\$62,480	\$62,480	\$0	0.0%
461500 Postage & Courier	\$28,750	\$28,750	\$54,219	\$25,469	88.6%
462000 Legal Reference Materials	\$2,660	\$2,660	\$2,660	\$0	0.0%
462500 Other Materials & Supplies	\$0	\$0	\$3,000	\$3,000	100.0%
Total Materials & Supplies	\$3,036,818	\$3,015,924	\$3,273,500	\$257,576	8.5%
Equipment & Furniture					
505600 Computer - Equipment (New)	\$5,015	\$0	\$0	\$0	0.0%
505700 Equipment - Computer	\$36,347	\$36,347	\$32,544	(\$3,803)	-10.5%
506000 Rent - Photocopiers	\$55,340	\$102,866	\$102,866	\$0	0.0%
508000 Operating Equipment	\$100,531	\$100,531	\$85,200	(\$15,331)	-15.3%
508100 Equipment - Recruits	\$27,477	\$27,477	\$22,259	(\$5,218)	-19.0%
511100 Other Police Equipment	\$83,425	\$83,425	\$146,025	\$62,600	75.0%
512200 Furniture	\$49,600	\$49,600	\$45,000	(\$4,600)	-9.3%
599800 Wages Billed	\$1,000	\$1,000	\$700	(\$300)	-30.0%
Total Equipment & Furniture	\$358,735	\$401,246	\$434,594	\$33,348	8.3%
Recovered Expense					
561100 Municipal Recovery	(\$239,494)	(\$240,494)	(\$243,020)	(\$2,526)	1.1%
Total Recovered Expense	(\$239,494)	(\$240,494)	(\$243,020)	(\$2,526)	1.1%
TOTAL EXPENDITURES	\$101,325,550	\$100,912,672	\$101,214,114	\$301,442	0.3%

LONDON POLICE 2015 OPERATING BUDGET

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Other Municipal Revenue					
634100 Provincial Revenue	(\$1,549,062)	(\$1,549,062)	(\$2,026,749)	(\$477,687)	30.8%
639000 Provincial Grants	(\$2,925,233)	(\$2,925,233)	(\$2,925,883)	(\$650)	0.0%
721100 Secondments - Provincial	(\$904,953)	(\$904,953)	(\$1,039,751)	(\$134,798)	14.9%
721200 Secondments - Federal	(\$100,000)	(\$100,000)	(\$100,000)	\$0	0.0%
721300 Secondments - Other	(\$267,364)	(\$267,364)	(\$268,079)	(\$715)	0.3%
862000 Transfer from Reserve	(\$1,263,868)	(\$870,616)	(\$263,613)	\$607,003	-69.7%
862300 Transfer (WSIB)	(\$100,000)	(\$100,000)	(\$100,000)	\$0	0.0%
889500 Sundry Revenue	(\$1,726,353)	(\$1,718,603)	(\$1,324,248)	\$394,355	-22.9%
Total Municipal Revenue	(\$8,836,833)	(\$8,435,831)	(\$8,048,323)	\$387,508	-4.6%
TOTAL REVENUE	(\$8,836,833)	(\$8,435,831)	(\$8,048,323)	\$387,508	-4.6%
NET DEPARTMENT	\$92,488,717	\$92,476,841	\$93,165,791	\$688,950	0.7%

**PROGRAM SUMMARY
POLICE SERVICES BOARD**

Business Unit: 830101	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Police Services Board	\$164,860	\$164,860	\$215,307	\$50,447	30.6%
NET PROGRAM	\$164,860	\$164,860	\$215,307	\$50,447	30.6%
Personnel Costs	\$83,284	\$83,284	\$83,498	\$214	0.3%
Administrative Expenses	\$32,376	\$32,376	\$32,609	\$233	0.7%
Purchased Services	\$96,500	\$99,600	\$149,600	\$50,000	50.2%
Materials & Supplies	\$3,700	\$600	\$600	\$0	0.0%
Equipment & Furniture	\$500	\$500	\$500	\$0	0.0%
Total Expenditures/Object	\$216,360	\$216,360	\$266,807	\$50,447	23.3%
Total Revenue	(\$51,500)	(\$51,500)	(\$51,500)	\$0	\$0
NET PROGRAM	\$164,860	\$164,860	\$215,307	\$50,447	30.6%

**PROGRAM SUMMARY
POLICE SERVICES BOARD**

Business Unit: 830101	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Personnel Costs					
103100 Salaries (Board)	\$67,352	\$67,352	\$67,565	\$213	0.3%
153100 Fringe Benefits (Board)	\$8,959	\$8,959	\$9,091	\$132	1.5%
173100 Pensions (Board)	\$6,973	\$6,973	\$6,842	(\$131)	-1.9%
Total Personnel Costs	\$83,284	\$83,284	\$83,498	\$214	0.3%
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	\$9,376	\$9,376	\$9,609	\$233	2.5%
232500 Other Administrative Expenses	\$7,000	\$7,000	\$7,000	\$0	0.0%
Total Administrative Expenses	\$32,376	\$32,376	\$32,609	\$233	0.7%
Purchased Services					
301000 Legal (Professional Fees)	\$90,000	\$90,000	\$140,000	\$50,000	55.6%
321000 Telecommunications	\$900	\$900	\$900	\$0	0.0%
353000 Catering (External)	\$0	\$3,100	\$3,100	\$0	0.0%
355000 Other Purchased Services	\$5,600	\$5,600	\$5,600	\$0	0.0%
Total Purchased Services	\$96,500	\$99,600	\$149,600	\$50,000	50.2%
Materials & Supplies					
410500 Food (Meetings)	\$3,100	\$0	\$0	\$0	0.0%
430500 Operating Supplies	\$600	\$600	\$600	\$0	0.0%
Total Materials & Supplies	\$3,700	\$600	\$600	\$0	0.0%

**PROGRAM SUMMARY
POLICE SERVICES BOARD**

Business Unit: 830101	2014 Approved	2014 Revised	2015 Recommended	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	\$216,360	\$216,360	\$266,807	\$50,447	23.3%
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	\$164,860	\$164,860	\$215,307	\$50,447	30.6%

**PROGRAM SUMMARY
ADMINISTRATION/RESERVES**

Business Unit: 820101	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Executive Administration	\$4,672,496	\$4,183,833	\$4,918,156	\$734,323	17.6%
NET PROGRAM	\$4,672,496	\$4,183,833	\$4,918,156	\$734,323	17.6%
Personnel Costs	\$4,113,230	\$3,585,225	\$3,731,256	\$146,031	4.1%
Administrative Expenses	\$163,193	\$149,233	\$149,246	\$13	0.0%
Financial Expense	\$1,357,880	\$977,680	\$958,437	(\$19,243)	-2.0%
Purchased Services	\$544,461	\$544,461	\$548,761	\$4,300	0.8%
Materials & Supplies	\$31,000	\$28,750	\$54,219	\$25,469	88.6%
Total Expenditures/Object	\$6,209,764	\$5,285,349	\$5,441,919	\$156,570	3.0%
Total Revenue	(\$1,537,268)	(\$1,101,516)	(\$523,763)	\$577,753	-52.5%
NET PROGRAM	\$4,672,496	\$4,183,833	\$4,918,156	\$734,323	17.6%

**PROGRAM SUMMARY
ADMINISTRATION/RESERVES**

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Business Unit: 820101					
Personnel Costs					
102800 Salaries (Police)	\$1,433,275	\$1,085,767	\$1,077,904	(\$7,863)	-0.7%
102900 Salaries (Civilian)	\$949,505	\$872,507	\$890,170	\$17,663	2.0%
132800 Shift Premium (Police)	\$0	\$0	\$600	\$600	100.0%
132900 Shift Premium (Civilian)	\$0	\$0	\$200	\$200	100.0%
143900 Service Pay (Civilian)	\$6,370	\$6,370	\$6,270	(\$100)	-1.6%
151000 WSIB Administration	\$533,500	\$533,500	\$633,500	\$100,000	18.7%
152800 Fringe Benefits (Police)	\$106,403	\$77,184	\$76,740	(\$444)	-0.6%
152900 Fringe Benefits (Civilian)	\$115,547	\$106,901	\$97,263	(\$9,638)	-9.0%
172600 Benefits (Retirees)	\$611,482	\$611,482	\$657,546	\$46,064	7.5%
172800 Pensions (Police)	\$218,736	\$166,211	\$163,665	(\$2,546)	-1.5%
172900 Pensions (Civilian)	\$134,212	\$123,403	\$125,498	\$2,095	1.7%
212000 Cleaning Allowance	\$2,000	\$800	\$800	\$0	0.0%
211500 Clothing Allowance	\$2,200	\$1,100	\$1,100	\$0	0.0%
Total Personnel Costs	\$4,113,230	\$3,585,225	\$3,731,256	\$146,031	4.1%
Administrative Expenses					
201000 Travel	\$39,760	\$37,760	\$37,760	\$0	0.0%
201100 Training & Development	\$90,100	\$89,900	\$89,900	\$0	0.0%
201500 Subscriptions/Memberships	\$16,738	\$16,323	\$16,586	\$263	1.6%
232300 Community Volunteers	\$10,820	\$0	\$0	\$0	0.0%
232500 Other Administrative Expenses	\$5,775	\$5,250	\$5,000	(\$250)	-4.8%
Total Administrative Expenses	\$163,193	\$149,233	\$149,246	\$13	0.0%
Financial Expense					
262300 WSIB Reserve	\$80,000	\$80,000	\$87,240	\$7,240	9.1%
265100 Sick Reserve Contribution	\$445,000	\$64,800	\$0	(\$64,800)	-100.0%
265600 Self Insurance Reserve	\$832,880	\$832,880	\$871,197	\$38,317	4.6%
Total Financial Expense	\$1,357,880	\$977,680	\$958,437	(\$19,243)	-2.0%

**PROGRAM SUMMARY
ADMINISTRATION/RESERVES**

Business Unit: 820101	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Purchased Services					
301000 Legal (Professional Fees)	\$50,000	\$50,000	\$50,000	\$0	0.0%
303500 Professional Fees	\$3,750	\$3,750	\$2,550	(\$1,200)	-32.0%
350500 Insurance Premiums	\$427,211	\$427,211	\$427,211	\$0	0.0%
353000 Catering (External)	\$2,000	\$2,000	\$5,000	\$3,000	150.0%
355000 Other Purchased Services	\$61,500	\$61,500	\$64,000	\$2,500	4.1%
Total Purchased Services	\$544,461	\$544,461	\$548,761	\$4,300	0.8%
Materials & Supplies					
430500 Operating Supplies	\$2,250	\$0	\$0	\$0	0.0%
461500 Postage & Courier	\$28,750	\$28,750	\$54,219	\$25,469	88.6%
Total Materials & Supplies	\$31,000	\$28,750	\$54,219	\$25,469	88.6%
TOTAL EXPENDITURES	\$6,209,764	\$5,285,349	\$5,441,919	\$156,570	3.0%
Other Municipal Revenue					
862000 Transfer from Reserve	(\$1,263,868)	(\$870,616)	(\$263,613)	\$607,003	-69.7%
862300 Transfer (WSIB)	(\$100,000)	(\$100,000)	(\$100,000)	\$0	0.0%
889500 Sundry Revenue	(\$173,400)	(\$130,900)	(\$160,150)	(\$29,250)	22.3%
Total Municipal Revenue	(\$1,537,268)	(\$1,101,516)	(\$523,763)	\$577,753	-52.5%
TOTAL REVENUE	(\$1,537,268)	(\$1,101,516)	(\$523,763)	\$577,753	-52.5%
NET DIVISION	\$4,672,496	\$4,183,833	\$4,918,156	\$734,323	17.6%

**PROGRAM SUMMARY
CORPORATE SERVICES DIVISION**

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Human Resources Branch	\$2,481,217	\$2,465,447	\$2,807,051	\$341,604	13.9%
Planning & Research Unit	\$547,396	\$1,093,702	\$953,732	(\$139,970)	-12.8%
Vehicle Maintenance	\$3,231,161	\$3,231,613	\$3,312,372	\$80,759	2.5%
Facilities Maintenance	\$1,976,008	\$1,969,862	\$2,035,443	\$65,581	3.3%
NET PROGRAM	\$8,235,782	\$8,760,624	\$9,108,598	\$347,974	4.0%
Personnel Costs	\$4,981,613	\$5,513,239	\$5,609,808	\$96,569	1.8%
Administrative Expenses	\$280,483	\$295,443	\$307,657	\$12,214	4.1%
Purchased Services	\$866,091	\$859,891	\$894,120	\$34,229	4.0%
Materials & Supplies	\$2,521,564	\$2,506,020	\$2,734,824	\$228,804	9.1%
Equipment & Furniture	\$184,295	\$184,295	\$160,746	(\$23,549)	-12.8%
Total Expenditures/Object	\$8,834,046	\$9,358,888	\$9,707,155	\$348,267	3.7%
Total Revenue	(\$598,264)	(\$598,264)	(\$598,557)	(\$293)	0.0%
NET PROGRAM	\$8,235,782	\$8,760,624	\$9,108,598	\$347,974	4.0%

**PROGRAM SUMMARY
CORPORATE SERVICES DIVISION**

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$1,725,532	\$2,073,040	\$2,252,614	\$179,574	8.7%
102900 Salaries (Civilian)	\$2,199,175	\$2,276,173	\$2,190,501	(\$85,672)	-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	\$7,500	(\$200)	-2.6%
143900 Service Pay (Civilian)	\$13,050	\$13,050	\$12,880	(\$170)	-1.3%
152800 Fringe Benefits (Police)	\$151,481	\$183,919	\$206,680	\$22,761	12.4%
152900 Fringe Benefits (Civilian)	\$281,829	\$291,567	\$259,911	(\$31,656)	-10.9%
172800 Pensions (Police)	\$260,617	\$313,059	\$336,891	\$23,832	7.6%
172900 Pensions (Civilian)	\$309,311	\$320,113	\$307,813	(\$12,300)	-3.8%
212000 Cleaning Allowance	\$3,000	\$3,600	\$4,000	\$400	11.1%
211500 Clothing Allowance	\$5,400	\$6,500	\$6,500	\$0	0.0%
Total Personnel Costs	\$4,981,613	\$5,513,239	\$5,609,808	\$96,569	1.8%
Administrative Expenses					
200500 Education/Tuition	\$35,000	\$35,000	\$35,000	\$0	0.0%
201000 Travel	\$7,800	\$9,800	\$10,300	\$500	5.1%
201100 Training & Development	\$29,600	\$30,800	\$39,875	\$9,075	29.5%
201200 Training - OPC	\$92,317	\$92,317	\$91,337	(\$980)	-1.1%
201300 Training - CPC	\$88,745	\$88,745	\$77,798	(\$10,947)	-12.3%
201400 Training - Special	\$8,421	\$8,421	\$27,376	\$18,955	225.1%
201500 Subscriptions/Memberships	\$2,645	\$3,060	\$2,830	(\$230)	-7.5%
232300 Community Volunteers	\$0	\$10,820	\$9,325	(\$1,495)	
232500 Other Administrative Expenses	\$15,955	\$16,480	\$13,816	(\$2,664)	-16.2%
Total Administrative Expenses	\$280,483	\$295,443	\$307,657	\$12,214	4.1%
Purchased Services					
303500 Professional Fees	\$41,950	\$41,950	\$48,325	\$6,375	15.2%
305300 Maintenance (Facilities)	\$233,550	\$227,350	\$219,600	(\$7,750)	-3.4%
311600 Maintenance (Equipment)	\$4,000	\$4,000	\$7,500	\$3,500	87.5%
312500 Maintenance (Building/Property)	\$40,550	\$40,550	\$44,107	\$3,557	8.8%
313000 Maintenance (Janitorial)	\$448,570	\$448,570	\$480,570	\$32,000	7.1%
317000 Auto Towing	\$4,700	\$4,700	\$4,100	(\$600)	-12.8%
317500 M.V.A Repairs	\$26,250	\$26,250	\$26,250	\$0	0.0%
319000 Repairs (Uniforms)	\$9,000	\$9,000	\$9,000	\$0	0.0%
351000 Advertising	\$3,489	\$3,489	\$3,489	\$0	0.0%
355000 Other Purchased Services	\$54,032	\$54,032	\$51,179	(\$2,853)	-5.3%
Total Purchased Services	\$866,091	\$859,891	\$894,120	\$34,229	4.0%

**PROGRAM SUMMARY
CORPORATE SERVICES DIVISION**

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Materials & Supplies					
400500 Office Supplies	\$500	\$500	\$0	(\$500)	-100.0%
405000 Licences	\$25,750	\$25,750	\$28,050	\$2,300	8.9%
411900 Uniforms (Recruits)	\$20,049	\$20,049	\$22,861	\$2,812	14.0%
412000 Uniforms	\$267,218	\$249,424	\$269,151	\$19,727	7.9%
420500 Auto Parts & Supplies	\$367,570	\$367,570	\$369,805	\$2,235	0.6%
422000 Garage Supplies	\$78,900	\$78,900	\$78,900	\$0	0.0%
430500 Operating Supplies	\$115,837	\$118,087	\$118,087	\$0	0.0%
441000 Fuel - Unleaded	\$338,000	\$338,000	\$361,000	\$23,000	6.8%
442000 Fuel - Propane	\$468,600	\$468,600	\$596,100	\$127,500	27.2%
450500 Utilities	\$774,000	\$774,000	\$822,730	\$48,730	6.3%
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%
462500 Other Materials & Supplies	\$0	\$0	\$3,000	\$3,000	100.0%
Total Materials & Supplies	\$2,521,564	\$2,506,020	\$2,734,824	\$228,804	9.1%
Equipment & Furniture					
508000 Operating Equipment	\$64,431	\$64,431	\$51,000	(\$13,431)	-20.8%
508100 Equipment - Recruits	\$27,477	\$27,477	\$22,259	(\$5,218)	-19.0%
511100 Other Police Equipment	\$41,787	\$41,787	\$41,787	\$0	0.0%
512200 Furniture	\$49,600	\$49,600	\$45,000	(\$4,600)	-9.3%
599800 Wages Billed	\$1,000	\$1,000	\$700	(\$300)	-30.0%
Total Equipment & Furniture	\$184,295	\$184,295	\$160,746	(\$23,549)	-12.8%
TOTAL EXPENDITURES	\$8,834,046	\$9,358,888	\$9,707,155	\$348,267	3.7%
Other Municipal Revenue					
721100 Secondments - Provincial	(\$271,625)	(\$271,625)	(\$271,878)	(\$253)	0.1%
721300 Secondments - Other	(\$267,364)	(\$267,364)	(\$268,079)	(\$715)	0.3%
889500 Sundry Revenue	(\$59,275)	(\$59,275)	(\$58,600)	\$675	-1.1%
Total Municipal Revenue	(\$598,264)	(\$598,264)	(\$598,557)	(\$293)	0.0%
TOTAL REVENUE	(\$598,264)	(\$598,264)	(\$598,557)	(\$293)	0.0%
NET DIVISION	\$8,235,782	\$8,760,624	\$9,108,598	\$347,974	4.0%

Business Unit Summary
Human Resources Branch

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Business Unit: 820201					
Personnel Costs					
102800 Salaries (Police)	\$1,452,229	\$1,452,229	\$1,739,611	\$287,382	19.8%
102900 Salaries (Civilian)	\$315,554	\$315,554	\$264,516	(\$51,038)	-16.2%
143900 Service Pay (Civilian)	\$2,360	\$2,360	\$1,560	(\$800)	-33.9%
152800 Fringe Benefits (Police)	\$130,463	\$131,937	\$163,910	\$31,973	24.2%
152900 Fringe Benefits (Civilian)	\$43,149	\$43,223	\$32,642	(\$10,581)	-24.5%
172800 Pensions (Police)	\$218,991	\$218,948	\$259,640	\$40,692	18.6%
172900 Pensions (Civilian)	\$44,216	\$44,210	\$37,048	(\$7,162)	-16.2%
212000 Cleaning Allowance	\$2,600	\$2,600	\$3,200	\$600	23.1%
211500 Clothing Allowance	\$1,100	\$1,100	\$1,100	\$0	0.0%
Total Personnel Costs	\$2,210,662	\$2,212,161	\$2,503,227	\$291,066	13.2%
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	\$24,600	\$24,600	\$32,175	\$7,575	30.8%
201200 Training - OPC	\$92,317	\$92,317	\$91,337	(\$980)	-1.1%
201300 Training - CPC	\$88,745	\$88,745	\$77,798	(\$10,947)	-12.3%
201400 Training - Special	\$8,421	\$8,421	\$27,376	\$18,955	225.1%
201500 Subscriptions/Memberships	\$355	\$355	\$440	\$85	23.9%
232500 Other Administrative Expenses	\$3,475	\$4,000	\$9,536	\$5,536	138.4%
Total Administrative Expenses	\$254,413	\$254,938	\$275,162	\$20,224	7.9%
Purchased Services					
303500 Professional Fees	\$41,950	\$41,950	\$48,325	\$6,375	15.2%
311600 Maintenance (Equipment)	\$4,000	\$4,000	\$7,500	\$3,500	87.5%
312500 Maintenance (Building/Property)	\$9,500	\$9,500	\$13,057	\$3,557	37.4%
319000 Repairs (Uniforms)	\$9,000	\$9,000	\$9,000	\$0	0.0%
351000 Advertising	\$3,489	\$3,489	\$3,489	\$0	0.0%
355000 Other Purchased Services	\$17,706	\$17,706	\$14,853	(\$2,853)	-16.1%
Total Purchased Services	\$85,645	\$85,645	\$96,224	\$10,579	12.4%

Business Unit Summary
Human Resources Branch

Business Unit: 820201	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Materials & Supplies					
411900 Uniforms (Recruits)	\$20,049	\$20,049	\$22,861	\$2,812	14.0%
412000 Uniforms	\$267,218	\$249,424	\$269,151	\$19,727	7.9%
430500 Operating Supplies	\$115,837	\$115,837	\$115,837	\$0	0.0%
Total Materials & Supplies	\$403,104	\$385,310	\$407,849	\$22,539	5.8%
Equipment & Furniture					
508000 Operating Equipment	\$4,118	\$4,118	\$7,500	\$3,382	82.1%
508100 Equipment - Recruits	\$27,477	\$27,477	\$22,259	(\$5,218)	-19.0%
511100 Other Police Equipment	\$41,787	\$41,787	\$41,787	\$0	0.0%
Total Equipment & Furniture	\$73,382	\$73,382	\$71,546	(\$1,836)	-2.5%
TOTAL EXPENDITURES	\$3,027,206	\$3,011,436	\$3,354,008	\$342,572	11.4%
Other Municipal Revenue					
721100 Secondments - Provincial	(\$271,625)	(\$271,625)	(\$271,878)	(\$253)	0.1%
721300 Secondments - Other	(\$267,364)	(\$267,364)	(\$268,079)	(\$715)	0.3%
889500 Sundry Revenue	(\$7,000)	(\$7,000)	(\$7,000)	\$0	0.0%
Total Municipal Revenue	(\$545,989)	(\$545,989)	(\$546,957)	(\$968)	0.2%
TOTAL REVENUE	(\$545,989)	(\$545,989)	(\$546,957)	(\$968)	0.2%
NET BUSINESS UNIT	\$2,481,217	\$2,465,447	\$2,807,051	\$341,604	13.9%

**Business Unit Summary
Planning & Research Unit**

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Business Unit: 820401					
Personnel Costs					
102800 Salaries (Police)	\$273,303	\$620,811	\$513,003	(\$107,808)	-17.4%
102900 Salaries (Civilian)	\$145,698	\$222,696	\$226,971	\$4,275	1.9%
143900 Service Pay (Civilian)	\$600	\$600	\$1,175	\$575	95.8%
152800 Fringe Benefits (Police)	\$21,018	\$51,982	\$42,770	(\$9,212)	-17.7%
152900 Fringe Benefits (Civilian)	\$17,936	\$27,089	\$24,689	(\$2,400)	-8.9%
172800 Pensions (Police)	\$41,626	\$94,111	\$77,251	(\$16,860)	-17.9%
172900 Pensions (Civilian)	\$20,500	\$31,313	\$31,983	\$670	2.1%
212000 Cleaning Allowance	\$400	\$1,000	\$800	(\$200)	-20.0%
211500 Clothing Allowance	\$4,300	\$5,400	\$5,400	\$0	0.0%
Total Personnel Costs	\$525,381	\$1,055,002	\$924,042	(\$130,960)	-12.4%
Administrative Expenses					
201000 Travel	\$2,300	\$4,300	\$4,800	\$500	11.6%
201100 Training & Development	\$2,500	\$3,700	\$4,700	\$1,000	27.0%
201500 Subscriptions/Memberships	\$1,575	\$1,990	\$1,675	(\$315)	-15.8%
232300 Community Volunteers	\$0	\$10,820	\$9,325	(\$1,495)	-13.8%
232500 Other Administrative Expenses	\$12,480	\$12,480	\$4,280	(\$8,200)	-65.7%
Total Administrative Expenses	\$18,855	\$33,290	\$24,780	(\$8,510)	-25.6%
Materials & Supplies					
400500 Office Supplies	\$500	\$500	\$0	(\$500)	-100.0%
430500 Operating Supplies	\$0	\$2,250	\$2,250	\$0	0.0%
462000 Legal Reference Materials	\$2,660	\$2,660	\$2,660	\$0	0.0%
Total Materials & Supplies	\$3,160	\$5,410	\$4,910	(\$500)	-9.2%
TOTAL EXPENDITURES	\$547,396	\$1,093,702	\$953,732	(\$139,970)	-12.8%
NET BUSINESS UNIT	\$547,396	\$1,093,702	\$953,732	(\$139,970)	-12.8%

Business Unit Summary
Vehicle Maintenance

Business Unit: 820501	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Personnel Costs					
102900 Salaries (Civilian)	\$1,450,083	\$1,450,083	\$1,411,174	(\$38,909)	-2.7%
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	\$7,500	(\$200)	-2.6%
143900 Service Pay (Civilian)	\$8,510	\$8,510	\$8,390	(\$120)	-1.4%
152900 Fringe Benefits (Civilian)	\$184,989	\$185,441	\$169,110	(\$16,331)	-8.8%
172900 Pensions (Civilian)	\$204,062	\$204,062	\$198,284	(\$5,778)	-2.8%
Total Personnel Costs	\$1,879,862	\$1,880,314	\$1,818,976	(\$61,338)	-3.3%
Administrative Expenses					
201000 Travel	\$1,500	\$1,500	\$1,500	\$0	0.0%
201100 Training & Development	\$2,000	\$2,000	\$2,500	\$500	25.0%
201500 Subscriptions/Memberships	\$565	\$565	\$565	\$0	0.0%
Total Administrative Expenses	\$4,065	\$4,065	\$4,565	\$500	12.3%
Purchased Services					
317000 Auto Towing	\$4,700	\$4,700	\$4,100	(\$600)	-12.8%
317500 M.V.A Repairs	\$26,250	\$26,250	\$26,250	\$0	0.0%
355000 Other Purchased Services	\$36,326	\$36,326	\$36,326	\$0	0.0%
Total Purchased Services	\$67,276	\$67,276	\$66,676	(\$600)	-0.9%
Materials & Supplies					
405000 Licences	\$25,750	\$25,750	\$28,050	\$2,300	8.9%
420500 Auto Parts & Supplies	\$367,570	\$367,570	\$369,805	\$2,235	0.6%
422000 Garage Supplies	\$78,900	\$78,900	\$78,900	\$0	0.0%
441000 Fuel - Unleaded	\$338,000	\$338,000	\$361,000	\$23,000	6.8%
442000 Fuel - Propane	\$468,600	\$468,600	\$596,100	\$127,500	27.2%
Total Materials & Supplies	\$1,278,820	\$1,278,820	\$1,433,855	\$155,035	12.1%

**Business Unit Summary
Vehicle Maintenance**

Business Unit: 820501	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Equipment & Furniture					
508000 Operating Equipment	\$53,113	\$53,113	\$36,300	(\$16,813)	-31.7%
599800 Wages Billed	\$300	\$300	\$0	(\$300)	-100.0%
Total Equipment & Furniture	\$53,413	\$53,413	\$36,300	(\$17,113)	-32.0%
TOTAL EXPENDITURES	\$3,283,436	\$3,283,888	\$3,360,372	\$76,484	2.3%
Other Municipal Revenue					
889500 Sundry Revenue	(\$52,275)	(\$52,275)	(\$48,000)	\$4,275	-8.2%
Total Municipal Revenue	(\$52,275)	(\$52,275)	(\$48,000)	\$4,275	-8.2%
TOTAL REVENUE	(\$52,275)	(\$52,275)	(\$48,000)	\$4,275	-8.2%
NET BUSINESS UNIT	\$3,231,161	\$3,231,613	\$3,312,372	\$80,759	2.5%

**Business Unit Summary
Facilities Maintenance**

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Business Unit: 820601					
Personnel Costs					
102900 Salaries (Civilian)	\$287,840	\$287,840	\$287,840	\$0	0.0%
143900 Service Pay (Civilian)	\$1,580	\$1,580	\$1,755	\$175	11.1%
152900 Fringe Benefits (Civilian)	\$35,755	\$35,814	\$33,470	(\$2,344)	-6.5%
172900 Pensions (Civilian)	\$40,533	\$40,528	\$40,498	(\$30)	-0.1%
Total Personnel Costs	\$365,708	\$365,762	\$363,563	(\$2,199)	-0.6%
Administrative Expenses					
201000 Travel	\$2,500	\$2,500	\$2,500	\$0	0.0%
201100 Training & Development	\$500	\$500	\$500	\$0	0.0%
201500 Subscriptions/Memberships	\$150	\$150	\$150	\$0	0.0%
Total Administrative Expenses	\$3,150	\$3,150	\$3,150	\$0	0.0%
Purchased Services					
305300 Maintenance (Facilities)	\$233,550	\$227,350	\$219,600	(\$7,750)	-3.4%
312500 Maintenance (Building/Property)	\$31,050	\$31,050	\$31,050	\$0	0.0%
313000 Maintenance (Janitorial)	\$448,570	\$448,570	\$480,570	\$32,000	7.1%
Total Purchased Services	\$713,170	\$706,970	\$731,220	\$24,250	3.4%
Materials & Supplies					
450500 Utilities	\$774,000	\$774,000	\$822,730	\$48,730	6.3%
460500 Building Maintenance	\$62,480	\$62,480	\$62,480	\$0	0.0%
462500 Other Materials & Supplies	\$0	\$0	\$3,000	\$3,000	100.0%
Total Materials & Supplies	\$836,480	\$836,480	\$888,210	\$51,730	6.2%
Equipment & Furniture					
508000 Operating Equipment	\$7,200	\$7,200	\$7,200	\$0	0.0%
512200 Furniture	\$49,600	\$49,600	\$45,000	(\$4,600)	-9.3%
599800 Wages Billed	\$700	\$700	\$700	\$0	0.0%
Total Equipment & Furniture	\$57,500	\$57,500	\$52,900	(\$4,600)	-8.0%
TOTAL EXPENDITURES	\$1,976,008	\$1,969,862	\$2,039,043	\$69,181	3.5%

**Business Unit Summary
Facilities Maintenance**

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Business Unit: 820601					
Other Municipal Revenue					
889500 Sundry Revenue	\$0	\$0	(\$3,600)	(\$3,600)	-100.0%
Total Municipal Revenue	\$0	\$0	(\$3,600)	\$0	-100.0%
TOTAL REVENUE	\$0	\$0	(\$3,600)	(\$3,600)	-100.0%
NET BUSINESS UNIT	\$1,976,008	\$1,969,862	\$2,035,443	\$65,581	3.3%

**PROGRAM SUMMARY
UNIFORMED DIVISION**

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Patrol Operations Branch	\$32,424,181	\$32,473,699	\$33,305,014	\$831,315	2.6%
Communications Section	\$4,444,639	\$4,448,686	\$4,471,067	\$22,381	0.5%
Emergency Support Section	\$3,488,908	\$3,489,917	\$3,586,822	\$96,905	2.8%
Patrol Support Section	\$6,151,319	\$5,864,412	\$5,315,283	(\$549,129)	-9.4%
Community Services Unit	\$1,544,861	\$1,852,509	\$1,486,983	(\$365,526)	-19.7%
Community Support Section	\$3,384,533	\$3,385,843	\$3,379,743	(\$6,100)	-0.2%
NET PROGRAM	\$51,438,441	\$51,515,066	\$51,544,912	\$29,846	0.1%
Personnel Costs	\$53,790,807	\$53,864,932	\$53,688,772	(\$176,160)	-0.3%
Administrative Expenses	\$151,696	\$154,546	\$155,402	\$856	0.6%
Purchased Services	\$39,885	\$39,535	\$52,300	\$12,765	32.3%
Materials & Supplies	\$120,448	\$120,448	\$145,548	\$25,100	20.8%
Equipment & Furniture	\$25,000	\$25,000	\$85,290	\$60,290	241.2%
Total Expenditures/Object	\$54,127,836	\$54,204,461	\$54,127,312	(\$77,149)	-0.1%
Total Revenue	(\$2,689,395)	(\$2,689,395)	(\$2,582,400)	\$106,995	-4.0%
NET PROGRAM	\$51,438,441	\$51,515,066	\$51,544,912	\$29,846	0.1%

**PROGRAM SUMMARY
UNIFORMED DIVISION**

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$37,866,032	\$37,916,798	\$37,845,996	(\$70,802)	-0.2%
102900 Salaries (Civilian)	\$3,895,918	\$3,895,918	\$3,772,053	(\$123,865)	-3.2%
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	\$223,800	\$67,250	43.0%
132900 Shift Premium (Civilian)	\$32,900	\$32,900	\$23,060	(\$9,840)	-29.9%
142800 Court Time (Police)	\$219,014	\$219,014	\$219,014	\$0	0.0%
143900 Service Pay (Civilian)	\$34,300	\$34,300	\$32,470	(\$1,830)	-5.3%
152800 Fringe Benefits (Police)	\$3,776,068	\$3,792,270	\$3,874,733	\$82,463	2.2%
152900 Fringe Benefits (Civilian)	\$461,426	\$462,231	\$456,278	(\$5,953)	-1.3%
172800 Pensions (Police)	\$5,826,004	\$5,832,424	\$5,738,766	(\$93,658)	-1.6%
172900 Pensions (Civilian)	\$550,194	\$550,126	\$531,801	(\$18,325)	-3.3%
212400 Canine Allowance	\$10,500	\$10,500	\$10,500	\$0	0.0%
212000 Cleaning Allowance	\$84,200	\$84,200	\$82,600	(\$1,600)	-1.9%
211500 Clothing Allowance	\$5,300	\$5,300	\$5,300	\$0	0.0%
Total Personnel Costs	\$53,790,807	\$53,864,932	\$53,688,772	(\$176,160)	-0.3%
Administrative Expenses					
201000 Travel	\$16,905	\$17,380	\$16,805	(\$575)	-3.3%
201100 Training & Development	\$122,279	\$124,144	\$128,144	\$4,000	3.2%
201500 Subscriptions/Memberships	\$3,212	\$3,372	\$2,503	(\$869)	-25.8%
232300Community Volunteers	\$3,000	\$3,000	\$3,000	\$0	0.0%
232500 Other Administrative Expenses	\$6,300	\$6,650	\$4,950	(\$1,700)	-25.6%
Total Administrative Expenses	\$151,696	\$154,546	\$155,402	\$856	0.6%

**PROGRAM SUMMARY
UNIFORMED DIVISION**

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Purchased Services					
303500 Professional Fees	\$11,655	\$11,655	\$11,000	(\$655)	-5.6%
311600 Maintenance (Equipment)	\$15,900	\$15,900	\$15,900	\$0	0.0%
353000 Catering (External)	\$1,500	\$1,150	\$900	(\$250)	-21.7%
355000 Other Purchased Services	\$10,830	\$10,830	\$24,500	\$13,670	126.2%
Total Purchased Services	\$39,885	\$39,535	\$52,300	\$12,765	32.3%
Materials & Supplies					
405000 Licences	\$1,000	\$1,000	\$1,100	\$100	10.0%
410500 Food (Dog)	\$4,950	\$4,950	\$5,150	\$200	4.0%
412000 Uniforms	\$29,120	\$29,120	\$23,720	(\$5,400)	-18.5%
430500 Operating Supplies	\$85,378	\$85,378	\$115,578	\$30,200	35.4%
Total Materials & Supplies	\$120,448	\$120,448	\$145,548	\$25,100	20.8%
Equipment & Furniture					
508000 Operating Equipment	\$1,500	\$1,500	\$1,500	\$0	0.0%
511100 Other Police Equipment	\$23,500	\$23,500	\$83,790	\$60,290	256.6%
Total Equipment & Furniture	\$25,000	\$25,000	\$85,290	\$60,290	241.2%
TOTAL EXPENDITURES	\$54,127,836	\$54,204,461	\$54,127,312	(\$77,149)	-0.1%
Other Municipal Revenue					
634100 Provincial Revenue	(\$24,000)	(\$24,000)	(\$24,000)	\$0	0.0%
639000 Provincial Grants	(\$2,342,750)	(\$2,342,750)	(\$2,343,400)	(\$650)	0.0%
889500 Sundry Revenue	(\$322,645)	(\$322,645)	(\$215,000)	\$107,645	-33.4%
Total Municipal Revenue	(\$2,689,395)	(\$2,689,395)	(\$2,582,400)	\$106,995	-4.0%
TOTAL REVENUE	(\$2,689,395)	(\$2,689,395)	(\$2,582,400)	\$106,995	-4.0%
NET DIVISION	\$51,438,441	\$51,515,066	\$51,544,912	\$29,846	0.1%

**Business Unit Summary
Patrol Operations Branch**

Business Unit: 780101	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$26,857,570	\$26,908,336	\$27,518,086	\$609,750	2.3%
102900 Salaries (Civilian)	\$52,403	\$52,403	\$52,403	\$0	0.0%
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	\$194,600	\$66,600	52.0%
142800 Court Time (Police)	\$189,271	\$189,271	\$189,271	\$0	0.0%
143900 Service Pay (Civilian)	\$400	\$400	\$400	\$0	0.0%
152800 Fringe Benefits (Police)	\$2,672,174	\$2,683,721	\$2,818,500	\$134,779	5.0%
152900 Fringe Benefits (Civilian)	\$8,253	\$8,267	\$8,478	\$211	2.6%
172800 Pensions (Police)	\$4,179,603	\$4,186,395	\$4,208,303	\$21,908	0.5%
172900 Pensions (Civilian)	\$7,258	\$7,257	\$7,249	(\$8)	-0.1%
212000 Cleaning Allowance	\$61,600	\$61,600	\$61,400	(\$200)	-0.3%
211500 Clothing Allowance	\$3,300	\$3,300	\$3,300	\$0	0.0%
Total Personnel Costs	\$34,742,756	\$34,811,874	\$35,644,914	\$833,040	2.4%
Administrative Expenses					
201000 Travel	\$2,575	\$2,575	\$2,000	(\$575)	-22.3%
201100 Training & Development	\$19,400	\$0	\$0	\$0	0.0%
201500 Subscriptions/Memberships	\$200	\$0	\$0	\$0	0.0%
Total Administrative Expenses	\$22,175	\$2,575	\$2,000	(\$575)	-22.3%

Business Unit Summary
Patrol Operations Branch

Business Unit: 780101	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Materials & Supplies					
430500 Operating Supplies	\$2,000	\$2,000	\$1,500	(\$500)	-25.0%
Total Materials & Supplies	\$2,000	\$2,000	\$1,500	(\$500)	-25.0%
TOTAL EXPENDITURES	\$34,766,931	\$34,816,449	\$35,648,414	\$831,965	2.4%
Other Municipal Revenue					
639000 Provincial Grants	(\$2,342,750)	(\$2,342,750)	(\$2,343,400)	(\$650)	0.0%
Total Municipal Revenue	(\$2,342,750)	(\$2,342,750)	(\$2,343,400)	(\$650)	0.0%
TOTAL REVENUE	(\$2,342,750)	(\$2,342,750)	(\$2,343,400)	(\$650)	0.0%
NET BUSINESS UNIT	\$32,424,181	\$32,473,699	\$33,305,014	\$831,315	2.6%

Business Unit Summary
Communications Section

Business Unit: 780102	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$774,273	\$774,273	\$784,833	\$10,560	1.4%
102900 Salaries (Civilian)	\$2,624,230	\$2,624,230	\$2,624,230	\$0	0.0%
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	\$3,400	\$850	33.3%
132900 Shift Premium (Civilian)	\$24,500	\$24,500	\$22,060	(\$2,440)	-10.0%
142800 Court Time (Police)	\$1,697	\$1,697	\$1,697	\$0	0.0%
143900 Service Pay (Civilian)	\$22,330	\$22,330	\$21,410	(\$920)	-4.1%
152800 Fringe Benefits (Police)	\$70,009	\$71,110	\$71,954	\$844	1.2%
152900 Fringe Benefits (Civilian)	\$288,729	\$289,244	\$302,936	\$13,692	4.7%
172800 Pensions (Police)	\$116,706	\$116,683	\$117,360	\$677	0.6%
172900 Pensions (Civilian)	\$371,436	\$371,390	\$370,683	(\$707)	-0.2%
212000 Cleaning Allowance	\$1,400	\$1,400	\$1,400	\$0	0.0%
Total Personnel Costs	\$4,454,784	\$4,456,331	\$4,478,887	\$22,556	0.5%
Administrative Expenses					
201000 Travel	\$1,900	\$4,240	\$4,240	\$0	0.0%
201500 Subscriptions/Memberships	\$280	\$440	\$440	\$0	0.0%
Total Administrative Expenses	\$2,180	\$4,680	\$4,680	\$0	0.0%
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	\$4,458,464	\$4,462,511	\$4,485,067	\$22,556	0.5%
Other Municipal Revenue					
889500 Sundry Revenue	(\$13,825)	(\$13,825)	(\$14,000)	(\$175)	1.3%
Total Municipal Revenue	(\$13,825)	(\$13,825)	(\$14,000)	(\$175)	0.0%
TOTAL REVENUE	(\$13,825)	(\$13,825)	(\$14,000)	(\$175)	1.3%
NET BUSINESS UNIT	\$4,444,639	\$4,448,686	\$4,471,067	\$22,381	0.5%

**Business Unit Summary
Emergency Support Section**

Business Unit: 780103	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$2,502,154	\$2,502,154	\$2,505,934	\$3,780	0.2%
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	\$9,700	(\$2,800)	-22.4%
142800 Court Time (Police)	\$6,685	\$6,685	\$6,685	\$0	0.0%
152800 Fringe Benefits (Police)	\$252,925	\$254,020	\$258,333	\$4,313	1.7%
172800 Pensions (Police)	\$373,894	\$373,808	\$371,009	(\$2,799)	-0.7%
212400 Canine Allowance	\$10,500	\$10,500	\$10,500	\$0	0.0%
212000 Cleaning Allowance	\$5,200	\$5,200	\$5,200	\$0	0.0%
Total Personnel Costs	\$3,256,892	\$3,257,901	\$3,260,395	\$2,494	0.1%
Administrative Expenses					
201000 Travel	\$3,000	\$3,000	\$3,000	\$0	0.0%
201100 Training & Development	\$74,149	\$74,149	\$74,149	\$0	0.0%
201500 Subscriptions/Memberships	\$474	\$474	\$350	(\$124)	-26.2%
Total Administrative Expenses	\$77,623	\$77,623	\$77,499	(\$124)	-0.2%
Purchased Services					
303500 Professional Fees	\$9,575	\$9,575	\$11,000	\$1,425	14.9%
311600 Maintenance (Equipment)	\$5,600	\$5,600	\$5,600	\$0	0.0%
355000 Other Purchased Services	\$9,080	\$9,080	\$24,500	\$15,420	169.8%
Total Purchased Services	\$24,255	\$24,255	\$41,100	\$16,845	69.4%

**Business Unit Summary
Emergency Support Section**

Business Unit: 780103	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Materials & Supplies					
405000 Licences	\$1,000	\$1,000	\$1,100	\$100	10.0%
410500 Food (Dog)	\$4,950	\$4,950	\$5,150	\$200	4.0%
412000 Uniforms	\$29,120	\$29,120	\$23,720	(\$5,400)	-18.5%
430500 Operating Supplies	\$73,068	\$73,068	\$95,068	\$22,000	30.1%
Total Materials & Supplies	\$108,138	\$108,138	\$125,038	\$16,900	15.6%
Equipment & Furniture					
511100 Other Police Equipment	\$23,500	\$23,500	\$83,790	\$60,290	256.6%
Total Equipment & Furniture	\$23,500	\$23,500	\$83,790	\$60,290	256.6%
TOTAL EXPENDITURES	\$3,490,408	\$3,491,417	\$3,587,822	\$96,405	2.8%
Other Municipal Revenue					
889500 Sundry Revenue	(\$1,500)	(\$1,500)	(\$1,000)	\$500	-33.3%
Total Municipal Revenue	(\$1,500)	(\$1,500)	(\$1,000)	\$500	-33.3%
TOTAL REVENUE	(\$1,500)	(\$1,500)	(\$1,000)	\$500	-33.3%
NET BUSINESS UNIT	\$3,488,908	\$3,489,917	\$3,586,822	\$96,905	2.8%

Business Unit Summary
Patrol Support Section

Business Unit: 780202	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$3,696,445	\$3,696,445	\$3,308,603	(\$387,842)	-10.5%
102900 Salaries (Civilian)	\$1,102,725	\$1,102,725	\$978,860	(\$123,865)	-11.2%
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	\$8,100	(\$5,400)	-40.0%
132900 Shift Premium (Civilian)	\$8,400	\$8,400	\$1,000	(\$7,400)	-88.1%
142800 Court Time (Police)	\$21,361	\$21,361	\$21,361	\$0	0.0%
143900 Service Pay (Civilian)	\$8,970	\$8,970	\$8,060	(\$910)	-10.1%
152800 Fringe Benefits (Police)	\$371,902	\$373,031	\$336,990	(\$36,041)	-9.7%
152900 Fringe Benefits (Civilian)	\$147,491	\$147,738	\$127,458	(\$20,280)	-13.7%
172800 Pensions (Police)	\$552,811	\$552,686	\$490,239	(\$62,447)	-11.3%
172900 Pensions (Civilian)	\$154,992	\$154,974	\$137,390	(\$17,584)	-11.3%
212000 Cleaning Allowance	\$7,600	\$7,600	\$6,800	(\$800)	-10.5%
211500 Clothing Allowance	\$2,000	\$2,000	\$2,000	\$0	0.0%
Total Personnel Costs	\$6,127,716	\$6,128,949	\$5,466,380	(\$662,569)	-10.8%
Administrative Expenses					
201000 Travel	\$4,985	\$6,565	\$6,565	\$0	0.0%
201100 Training & Development	\$16,730	\$34,550	\$38,550	\$4,000	11.6%
201500 Subscriptions/Memberships	\$2,108	\$1,888	\$1,088	(\$800)	-42.4%
232500 Other Administrative Expenses	\$4,200	\$4,550	\$2,850	(\$1,700)	-37.4%
Total Administrative Expenses	\$28,023	\$47,553	\$49,053	\$1,500	3.2%
Purchased Services					
303500 Professional Fees	\$2,080	\$2,080	\$0	(\$2,080)	-100.0%
311600 Maintenance (Equipment)	\$10,300	\$10,300	\$10,300	\$0	0.0%
353000 Catering (External)	\$1,500	\$1,150	\$900	(\$250)	-21.7%
355000 Other Purchased Services	\$1,750	\$1,750	\$0	(\$1,750)	-100.0%
Total Purchased Services	\$15,630	\$15,280	\$11,200	(\$4,080)	-26.7%

Business Unit Summary
Patrol Support Section

Business Unit: 780202	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Materials & Supplies					
430500 Operating Supplies	\$3,950	\$3,950	\$12,650	\$8,700	220.3%
Total Materials & Supplies	\$3,950	\$3,950	\$12,650	\$8,700	220.3%
TOTAL EXPENDITURES	\$6,175,319	\$6,195,732	\$5,539,283	(\$656,449)	-10.6%
Other Municipal Revenue					
634100 Provincial Revenue	(\$24,000)	(\$24,000)	(\$24,000)	\$0	0.0%
889500 Sundry Revenue	\$0	(\$307,320)	(\$200,000)	\$107,320	-34.9%
Total Municipal Revenue	(\$24,000)	(\$331,320)	(\$224,000)	\$107,320	-32.4%
TOTAL REVENUE	(\$24,000)	(\$331,320)	(\$224,000)	\$107,320	-32.4%
NET BUSINESS UNIT	\$6,151,319	\$5,864,412	\$5,315,283	(\$549,129)	-9.4%

Business Unit Summary
Community Services Unit

Business Unit: 780203	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$1,343,924	\$1,343,924	\$1,050,342	(\$293,582)	-21.8%
102900 Salaries (Civilian)	\$116,560	\$116,560	\$116,560	\$0	0.0%
132800 Shift Premium (Police)	\$0	\$0	\$700	\$700	100.0%
143900 Service Pay (Civilian)	\$2,600	\$2,600	\$2,600	\$0	0.0%
152800 Fringe Benefits (Police)	\$136,556	\$136,904	\$109,768	(\$27,136)	-19.8%
152900 Fringe Benefits (Civilian)	\$16,953	\$16,982	\$17,406	\$424	2.5%
172800 Pensions (Police)	\$200,805	\$200,759	\$155,453	(\$45,306)	-22.6%
172900 Pensions (Civilian)	\$16,508	\$16,505	\$16,479	(\$26)	-0.2%
212000 Cleaning Allowance	\$2,800	\$2,800	\$2,200	(\$600)	-21.4%
Total Personnel Costs	\$1,836,706	\$1,837,034	\$1,471,508	(\$365,526)	-19.9%
Administrative Expenses					
201000 Travel	\$2,675	\$0	\$0	\$0	0.0%
201100 Training & Development	\$2,200	\$4,875	\$4,875	\$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%
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	\$1,852,181	\$1,852,509	\$1,486,983	(\$365,526)	-19.7%
Other Municipal Revenue					
889500 Sundry Revenue	(\$307,320)	\$0	\$0	\$0	0.0%
Total Municipal Revenue	(\$307,320)	\$0	\$0	\$0	0.0%
TOTAL REVENUE	(\$307,320)	\$0	\$0	\$0	0.0%
NET BUSINESS UNIT	\$1,544,861	\$1,852,509	\$1,486,983	(\$365,526)	-19.7%

Business Unit Summary
Community Support Section

Business Unit: 780204	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$2,691,666	\$2,691,666	\$2,678,198	(\$13,468)	-0.5%
132800 Shift Premium (Police)	\$0	\$0	\$7,300	\$7,300	100.0%
152800 Fringe Benefits (Police)	\$272,502	\$273,484	\$279,188	\$5,704	2.1%
172800 Pensions (Police)	\$402,185	\$402,093	\$396,402	(\$5,691)	-1.4%
212000 Cleaning Allowance	\$5,600	\$5,600	\$5,600	\$0	0.0%
Total Personnel Costs	\$3,371,953	\$3,372,843	\$3,366,688	(\$6,155)	-0.2%
Administrative Expenses					
201000 Travel	\$1,770	\$1,000	\$1,000	\$0	0.0%
201100 Training & Development	\$9,800	\$10,570	\$10,570	\$0	0.0%
201500 Subscriptions/Memberships	\$150	\$570	\$625	\$55	9.6%
Total Administrative Expenses	\$11,720	\$12,140	\$12,195	\$55	0.5%
Materials & Supplies					
430500 Operating Supplies	\$860	\$860	\$860	\$0	0.0%
Total Materials & Supplies	\$860	\$860	\$860	\$0	0.0%
TOTAL EXPENDITURES	\$3,384,533	\$3,385,843	\$3,379,743	(\$6,100)	-0.2%
NET BUSINESS UNIT	\$3,384,533	\$3,385,843	\$3,379,743	(\$6,100)	-0.2%

**PROGRAM SUMMARY
CRIMINAL INVESTIGATION DIVISION**

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Investigations Branch	\$14,604,158	\$14,610,862	\$14,420,925	(\$189,937)	-1.3%
Forensic Identification Section	\$2,340,229	\$2,342,284	\$2,236,016	(\$106,268)	-4.5%
NET PROGRAM	\$16,944,387	\$16,953,146	\$16,656,941	(\$296,205)	-1.7%
Personnel Costs	\$17,972,381	\$17,981,140	\$17,829,320	(\$151,820)	-0.8%
Administrative Expenses	\$111,033	\$111,033	\$109,083	(\$1,950)	-1.8%
Purchased Services	\$42,574	\$42,574	\$42,324	(\$250)	-0.6%
Materials & Supplies	\$119,342	\$119,342	\$109,392	(\$9,950)	-8.3%
Equipment & Furniture	\$18,138	\$18,138	\$20,448	\$2,310	12.7%
Total Expenditures/Object	\$18,263,468	\$18,272,227	\$18,110,567	(\$161,660)	-0.9%
Total Revenue	(\$1,319,081)	(\$1,319,081)	(\$1,453,626)	(\$134,545)	10.2%
NET PROGRAM	\$16,944,387	\$16,953,146	\$16,656,941	(\$296,205)	-1.7%

**PROGRAM SUMMARY
CRIMINAL INVESTIGATION DIVISION**

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$13,101,517	\$13,101,517	\$12,903,812	(\$197,705)	-1.5%
102900 Salaries (Civilian)	\$657,221	\$657,221	\$730,242	\$73,021	11.1%
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	\$22,300	(\$700)	-3.0%
142800 Court Time (Police)	\$115,498	\$115,498	\$115,498	\$0	0.0%
143900 Service Pay (Civilian)	\$7,580	\$7,580	\$6,480	(\$1,100)	-14.5%
152800 Fringe Benefits (Police)	\$1,276,996	\$1,286,037	\$1,293,021	\$6,984	0.5%
152900 Fringe Benefits (Civilian)	\$93,677	\$93,839	\$98,407	\$4,568	4.9%
172800 Pensions (Police)	\$1,963,671	\$1,963,242	\$1,916,822	(\$46,420)	-2.4%
172900 Pensions (Civilian)	\$92,185	\$92,170	\$102,102	\$9,932	10.8%
212400 Canine Allowance	\$1,200	\$1,200	\$1,200	\$0	0.0%
212000 Cleaning Allowance	\$26,000	\$26,000	\$25,600	(\$400)	-1.5%
211500 Clothing Allowance	\$128,000	\$128,000	\$128,000	\$0	0.0%
Total Personnel Costs	\$17,972,381	\$17,981,140	\$17,829,320	(\$151,820)	-0.8%
Administrative Expenses					
201000 Travel	\$10,015	\$10,015	\$10,265	\$250	2.5%
201100 Training & Development	\$98,613	\$98,613	\$96,413	(\$2,200)	-2.2%
201500 Subscriptions/Memberships	\$2,405	\$2,405	\$2,405	\$0	0.0%
Total Administrative Expenses	\$111,033	\$111,033	\$109,083	(\$1,950)	-1.8%

**PROGRAM SUMMARY
CRIMINAL INVESTIGATION DIVISION**

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Purchased Services					
311600 Maintenance (Equipment)	\$35,695	\$35,695	\$35,445	(\$250)	-0.7%
321000 Telecommunications	\$6,429	\$6,429	\$6,429	\$0	0.0%
353000 Catering (External)	\$450	\$450	\$450	\$0	0.0%
Total Purchased Services	\$42,574	\$42,574	\$42,324	(\$250)	-0.6%
Materials & Supplies					
402600 Other Computer Supplies	\$10,710	\$10,710	\$8,760	(\$1,950)	-18.2%
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	\$87,394	\$87,394	\$79,394	(\$8,000)	-9.2%
Total Materials & Supplies	\$119,342	\$119,342	\$109,392	(\$9,950)	-8.3%
Equipment & Furniture					
511100 Other Police Equipment	\$18,138	\$18,138	\$20,448	\$2,310	12.7%
Total Equipment & Furniture	\$18,138	\$18,138	\$20,448	\$2,310	12.7%
TOTAL EXPENDITURES	\$18,263,468	\$18,272,227	\$18,110,567	(\$161,660)	-0.9%
Other Municipal Revenue					
639000 Provincial Grants	(\$582,483)	(\$582,483)	(\$582,483)	\$0	0.0%
721100 Secondments - Provincial	(\$633,328)	(\$633,328)	(\$767,873)	(\$134,545)	21.2%
721200 Secondments - Federal	(\$100,000)	(\$100,000)	(\$100,000)	\$0	0.0%
889500 Sundry Revenue	(\$3,270)	(\$3,270)	(\$3,270)	\$0	0.0%
Total Municipal Revenue	(\$1,319,081)	(\$1,319,081)	(\$1,453,626)	(\$134,545)	10.2%
TOTAL REVENUE	(\$1,319,081)	(\$1,319,081)	(\$1,453,626)	(\$134,545)	10.2%
NET DIVISION	\$16,944,387	\$16,953,146	\$16,656,941	(\$296,205)	-1.7%

**Business Unit Summary
Investigations Branch**

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Business Unit: 790101					
Personnel Costs					
102800 Salaries (Police)	\$11,676,484	\$11,676,484	\$11,503,386	(\$173,098)	-1.5%
102900 Salaries (Civilian)	\$411,849	\$411,849	\$538,704	\$126,855	30.8%
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)	\$4,580	\$4,580	\$4,780	\$200	4.4%
152800 Fringe Benefits (Police)	\$1,147,231	\$1,154,227	\$1,158,933	\$4,706	0.4%
152900 Fringe Benefits (Civilian)	\$59,384	\$59,487	\$74,959	\$15,472	26.0%
172800 Pensions (Police)	\$1,748,982	\$1,748,596	\$1,707,899	(\$40,697)	-2.3%
172900 Pensions (Civilian)	\$57,689	\$57,680	\$75,250	\$17,570	30.5%
212400 Canine Allowance	\$1,200	\$1,200	\$1,200	\$0	0.0%
212000 Cleaning Allowance	\$23,400	\$23,400	\$23,000	(\$400)	-1.7%
211500 Clothing Allowance	\$115,000	\$115,000	\$115,000	\$0	0.0%
Total Personnel Costs	\$15,774,444	\$15,781,148	\$15,731,756	(\$49,392)	-0.3%
Administrative Expenses					
201000 Travel	\$9,515	\$9,515	\$9,515	\$0	0.0%
201100 Training & Development	\$68,513	\$68,513	\$68,513	\$0	0.0%
201500 Subscriptions/Memberships	\$1,125	\$1,125	\$1,125	\$0	0.0%
Total Administrative Expenses	\$79,153	\$79,153	\$79,153	\$0	0.0%

Business Unit Summary
Investigations Branch

Business Unit: 790101	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Purchased Services					
311600 Maintenance (Equipment)	\$1,700	\$1,700	\$1,700	\$0	0.0%
321000 Telecommunications	\$6,429	\$6,429	\$6,429	\$0	0.0%
353000 Catering (External)	\$450	\$450	\$450	\$0	0.0%
Total Purchased Services	\$8,579	\$8,579	\$8,579	\$0	0.0%
Materials & Supplies					
402600 Other Computer Supplies	\$3,700	\$3,700	\$3,700	\$0	0.0%
430500 Operating Supplies	\$36,900	\$36,900	\$30,900	(\$6,000)	-16.3%
Total Materials & Supplies	\$40,600	\$40,600	\$34,600	(\$6,000)	-14.8%
Equipment & Furniture					
511100 Other Police Equipment	\$17,193	\$17,193	\$17,193	\$0	0.0%
Total Equipment & Furniture	\$17,193	\$17,193	\$17,193	\$0	0.0%
TOTAL EXPENDITURES	\$15,919,969	\$15,926,673	\$15,871,281	(\$55,392)	-0.3%
Other Municipal Revenue					
639000 Provincial Grants	(\$582,483)	(\$582,483)	(\$582,483)	\$0	0.0%
721100 Secondments - Provincial	(\$633,328)	(\$633,328)	(\$767,873)	(\$134,545)	21.2%
721200 Secondments - Federal	(\$100,000)	(\$100,000)	(\$100,000)	\$0	0.0%
Total Municipal Revenue	(\$1,315,811)	(\$1,315,811)	(\$1,450,356)	(\$134,545)	10.2%
TOTAL REVENUE	(\$1,315,811)	(\$1,315,811)	(\$1,450,356)	(\$134,545)	10.2%
NET BUSINESS UNIT	\$14,604,158	\$14,610,862	\$14,420,925	(\$189,937)	-1.3%

**Business Unit Summary
Forensic Identification Section**

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Business Unit: 790201					
Personnel Costs					
102800 Salaries (Police)	\$1,425,033	\$1,425,033	\$1,400,426	(\$24,607)	-1.7%
102900 Salaries (Civilian)	\$245,372	\$245,372	\$191,538	(\$53,834)	-21.9%
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	\$3,400	(\$700)	-17.1%
142800 Court Time (Police)	\$14,322	\$14,322	\$14,322	\$0	0.0%
143900 Service Pay (Civilian)	\$3,000	\$3,000	\$1,700	(\$1,300)	-43.3%
152800 Fringe Benefits (Police)	\$129,765	\$131,810	\$134,088	\$2,278	1.7%
152900 Fringe Benefits (Civilian)	\$34,293	\$34,352	\$23,448	(\$10,904)	-31.7%
172800 Pensions (Police)	\$214,689	\$214,646	\$208,923	(\$5,723)	-2.7%
172900 Pensions (Civilian)	\$34,496	\$34,490	\$26,852	(\$7,638)	-22.1%
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	\$2,197,937	\$2,199,992	\$2,097,564	(\$102,428)	-4.7%
Administrative Expenses					
201000 Travel	\$500	\$500	\$750	\$250	50.0%
201100 Training & Development	\$30,100	\$30,100	\$27,900	(\$2,200)	-7.3%
201500 Subscriptions/Memberships	\$1,280	\$1,280	\$1,280	\$0	0.0%
Total Administrative Expenses	\$31,880	\$31,880	\$29,930	(\$1,950)	-6.1%

Business Unit Summary
Forensic Identification Section

Business Unit: 790201	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Purchased Services					
311600 Maintenance (Equipment)	\$33,995	\$33,995	\$33,745	(\$250)	-0.7%
Total Purchased Services	\$33,995	\$33,995	\$33,745	(\$250)	-0.7%
Materials & Supplies					
402600 Other Computer Supplies	\$7,010	\$7,010	\$5,060	(\$1,950)	-27.8%
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	\$48,494	(\$2,000)	-4.0%
Total Materials & Supplies	\$78,742	\$78,742	\$74,792	(\$3,950)	-5.0%
Equipment & Furniture					
511100 Other Police Equipment	\$945	\$945	\$3,255	\$2,310	244.4%
Total Equipment & Furniture	\$945	\$945	\$3,255	\$2,310	244.4%
TOTAL EXPENDITURES	\$2,343,499	\$2,345,554	\$2,239,286	(\$106,268)	-4.5%
Other Municipal Revenue					
889500 Sundry Revenue	(\$3,270)	(\$3,270)	(\$3,270)	\$0	0.0%
Total Municipal Revenue	(\$3,270)	(\$3,270)	(\$3,270)	\$0	0.0%
TOTAL REVENUE	(\$3,270)	(\$3,270)	(\$3,270)	\$0	0.0%
NET BUSINESS UNIT	\$2,340,229	\$2,342,284	\$2,236,016	(\$106,268)	-4.5%

**PROGRAM SUMMARY
SUPPORT SERVICES DIVISION**

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Court Services Section	\$4,036,376	\$4,002,438	\$4,335,309	\$332,871	8.3%
Court & Offender Section	\$2,688,363	\$2,689,544	\$2,213,481	(\$476,063)	-17.7%
Firearms & Property Unit	\$815,904	\$816,137	\$803,640	(\$12,497)	-1.5%
Information & Technology Branch	\$3,492,108	\$3,391,193	\$3,369,447	(\$21,746)	-0.6%
NET PROGRAM	\$11,032,751	\$10,899,312	\$10,721,877	(\$177,435)	-1.6%
Personnel Costs	\$12,343,755	\$12,247,381	\$12,281,193	\$33,812	0.3%
Administrative Expenses	\$71,754	\$69,254	\$68,194	(\$1,060)	-1.5%
Purchased Services	\$1,126,495	\$1,085,169	\$1,057,460	(\$27,709)	-2.6%
Materials & Supplies	\$240,764	\$240,764	\$228,917	(\$11,847)	-4.9%
Equipment & Furniture	\$130,802	\$173,313	\$167,610	(\$5,703)	-3.3%
Recoveries	(\$239,494)	(\$240,494)	(\$243,020)	(\$2,526)	1.1%
Total Expenditures/Object	\$13,674,076	\$13,575,387	\$13,560,354	(\$15,033)	-0.1%
Total Revenue	(\$2,641,325)	(\$2,676,075)	(\$2,838,477)	(\$162,402)	6.1%
NET PROGRAM	\$11,032,751	\$10,899,312	\$10,721,877	(\$177,435)	-1.6%

**PROGRAM SUMMARY
SUPPORT SERVICES DIVISION**

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$3,885,025	\$3,885,025	\$3,898,508	\$13,483	0.3%
102900 Salaries (Civilian)	\$5,712,675	\$5,634,387	\$5,618,859	(\$15,528)	-0.3%
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	\$14,100	\$5,100	56.7%
132900 Shift Premium (Civilian)	\$8,400	\$8,400	\$6,740	(\$1,660)	-19.8%
142800 Court Time (Police)	\$6,185	\$6,185	\$6,185	\$0	0.0%
143900 Service Pay (Civilian)	\$49,020	\$48,620	\$46,655	(\$1,965)	-4.0%
152800 Fringe Benefits (Police)	\$408,306	\$410,994	\$401,222	(\$9,772)	-2.4%
152900 Fringe Benefits (Civilian)	\$670,720	\$661,574	\$711,224	\$49,650	7.5%
172800 Pensions (Police)	\$574,148	\$574,061	\$571,316	(\$2,745)	-0.5%
172900 Pensions (Civilian)	\$803,961	\$792,820	\$789,469	(\$3,351)	-0.4%
212000 Cleaning Allowance	\$13,600	\$13,600	\$14,200	\$600	4.4%
211500 Clothing Allowance	\$1,100	\$1,100	\$1,100	\$0	0.0%
Total Personnel Costs	\$12,343,755	\$12,247,381	\$12,281,193	\$33,812	0.3%
Administrative Expenses					
201000 Travel	\$19,875	\$17,375	\$16,725	(\$650)	-3.7%
201100 Training & Development	\$34,763	\$34,763	\$33,868	(\$895)	-2.6%
201500 Subscriptions/Memberships	\$855	\$855	\$640	(\$215)	-25.1%
232500 Other Administrative Expenses	\$16,261	\$16,261	\$16,961	\$700	4.3%
Total Administrative Expenses	\$71,754	\$69,254	\$68,194	(\$1,060)	-1.5%

**PROGRAM SUMMARY
SUPPORT SERVICES DIVISION**

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Purchased Services					
311000 Maintenance (Technology)	\$590,847	\$542,082	\$542,082	\$0	0.0%
321000 Telecommunications	\$495,122	\$495,122	\$470,000	(\$25,122)	-5.1%
355000 Other Purchased Services	\$40,526	\$47,965	\$45,378	(\$2,587)	-5.4%
Total Purchased Services	\$1,126,495	\$1,085,169	\$1,057,460	(\$27,709)	-2.6%
Materials & Supplies					
400500 Office Supplies	\$110,474	\$110,474	\$103,975	(\$6,499)	-5.9%
402600 Other Computer Supplies	\$30,788	\$30,788	\$25,440	(\$5,348)	-17.4%
405000 Licences	\$20,500	\$20,500	\$20,500	\$0	0.0%
410500 Food	\$18,500	\$18,500	\$20,500	\$2,000	10.8%
430500 Operating Supplies	\$60,502	\$60,502	\$58,502	(\$2,000)	-3.3%
Total Materials & Supplies	\$240,764	\$240,764	\$228,917	(\$11,847)	-4.9%
Equipment & Furniture					
505600 Computer - Equipment	\$5,015	\$0	\$0	\$0	0.0%
505700 Equipment - Computer	\$36,347	\$36,347	\$32,544	(\$3,803)	-10.5%
506000 Rent - Photocopiers	\$54,840	\$102,366	\$102,366	\$0	0.0%
508000 Operating Equipment	\$34,600	\$34,600	\$32,700	(\$1,900)	-5.5%
Total Equipment & Furniture	\$130,802	\$173,313	\$167,610	(\$5,703)	-3.3%
Recovered Expense					
561100 Municipal Recovery	(\$239,494)	(\$240,494)	(\$243,020)	(\$2,526)	1.1%
Total Recovered Expense	(\$239,494)	(\$240,494)	(\$243,020)	(\$2,526)	1.1%
TOTAL EXPENDITURES	\$13,674,076	\$13,575,387	\$13,560,354	(\$15,033)	-0.1%

**PROGRAM SUMMARY
SUPPORT SERVICES DIVISION**

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Other Municipal Revenue					
634100 Provincial Revenue	(\$1,525,062)	(\$1,525,062)	(\$2,002,749)	(\$477,687)	31.3%
889500 Sundry Revenue	(\$1,116,263)	(\$1,151,013)	(\$835,728)	\$315,285	-27.4%
Total Municipal Revenue	(\$2,641,325)	(\$2,676,075)	(\$2,838,477)	(\$162,402)	6.1%
TOTAL REVENUE	(\$2,641,325)	(\$2,676,075)	(\$2,838,477)	(\$162,402)	6.1%
NET DIVISION	\$11,032,751	\$10,899,312	\$10,721,877	(\$177,435)	-1.6%

**Business Unit Summary
Court Services Section**

Business Unit: 800101	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$1,825,965	\$1,825,965	\$1,837,567	\$11,602	0.6%
102900 Salaries (Civilian)	\$2,170,754	\$2,170,754	\$2,130,064	(\$40,690)	-1.9%
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	\$12,200	\$3,200	35.6%
132900 Shift Premium (Civilian)	\$8,400	\$8,400	\$5,940	(\$2,460)	-29.3%
142800 Court Time (Police)	\$6,185	\$6,185	\$6,185	\$0	0.0%
143900 Service Pay (Civilian)	\$22,475	\$22,475	\$21,025	(\$1,450)	-6.5%
152800 Fringe Benefits (Police)	\$207,628	\$208,960	\$191,630	(\$17,330)	-8.3%
152900 Fringe Benefits (Civilian)	\$238,816	\$239,370	\$296,073	\$56,703	23.7%
172800 Pensions (Police)	\$269,199	\$269,160	\$268,678	(\$482)	-0.2%
172900 Pensions (Civilian)	\$303,561	\$303,526	\$297,214	(\$6,312)	-2.1%
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	\$5,161,924	\$5,163,736	\$5,166,517	\$2,781	0.1%
Administrative Expenses					
201000 Travel	\$5,800	\$5,800	\$5,300	(\$500)	-8.6%
201100 Training & Development	\$2,095	\$2,095	\$1,200	(\$895)	-42.7%
232500 Other Administrative Expenses	\$9,400	\$9,400	\$9,700	\$300	3.2%
Total Administrative Expenses	\$17,295	\$17,295	\$16,200	(\$1,095)	-6.3%

Business Unit Summary
Court Services Section

Business Unit: 800101	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Materials & Supplies					
410500 Food (Prisoners)	\$18,500	\$18,500	\$20,500	\$2,000	10.8%
430500 Operating Supplies	\$4,620	\$4,620	\$4,620	\$0	0.0%
Total Materials & Supplies	\$23,120	\$23,120	\$25,120	\$2,000	8.7%
Recovered Expense					
561100 Municipal Recovery	\$0	(\$1,000)	(\$1,000)	\$0	0.0%
Total Recovered Expense	\$0	(\$1,000)	(\$1,000)	\$0	0.0%
TOTAL EXPENDITURES	\$5,202,339	\$5,203,151	\$5,206,837	\$3,686	0.1%
Other Municipal Revenue					
634100 Provincial Revenue	(\$50,000)	(\$50,000)	(\$36,000)	\$14,000	-28.0%
889500 Sundry Revenue	(\$1,115,963)	(\$1,150,713)	(\$835,528)	\$315,185	-27.4%
Total Municipal Revenue	(\$1,165,963)	(\$1,200,713)	(\$871,528)	\$329,185	-27.4%
TOTAL REVENUE	(\$1,165,963)	(\$1,200,713)	(\$871,528)	\$329,185	-27.4%
NET BUSINESS UNIT	\$4,036,376	\$4,002,438	\$4,335,309	\$332,871	8.3%

**Business Unit Summary
Court & Offender Section**

Business Unit: 800201	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$1,576,907	\$1,576,907	\$1,576,972	\$65	0.0%
102900 Salaries (Civilian)	\$1,884,480	\$1,884,480	\$1,900,323	\$15,843	0.8%
122800 Overtime (Police)	\$5,488	\$5,488	\$5,488	\$0	0.0%
122900 Overtime (Civilian)	\$13,595	\$13,595	\$13,595	\$0	0.0%
132800 Shift Premium (Police)	\$0	\$0	\$1,800	\$1,800	100.0%
132900 Shift Premium (Civilian)	\$0	\$0	\$250	\$250	100.0%
143900 Service Pay (Civilian)	\$16,295	\$16,295	\$15,880	(\$415)	-2.5%
152800 Fringe Benefits (Police)	\$159,804	\$160,673	\$167,303	\$6,630	4.1%
152900 Fringe Benefits (Civilian)	\$233,000	\$233,382	\$226,697	(\$6,685)	-2.9%
172800 Pensions (Police)	\$231,948	\$231,912	\$229,968	(\$1,944)	-0.8%
172900 Pensions (Civilian)	\$266,331	\$266,297	\$268,203	\$1,906	0.7%
212000 Cleaning Allowance	\$7,400	\$7,400	\$8,000	\$600	8.1%
Total Personnel Costs	\$4,395,248	\$4,396,429	\$4,414,479	\$18,050	0.4%
Administrative Expenses					
201100 Training & Development	\$510	\$510	\$510	\$0	0.0%
232500 Other Administrative Expenses	\$6,861	\$6,861	\$7,261	\$400	5.8%
Total Administrative Expenses	\$7,371	\$7,371	\$7,771	\$400	5.4%
Equipment & Furniture					
508000 Operating Equipment	\$600	\$600	\$200	(\$400)	-66.7%
Total Equipment & Furniture	\$600	\$600	\$200	(\$400)	-66.7%
Recovered Expense					
561100 Municipal Recovery	(\$239,494)	(\$239,494)	(\$242,020)	(\$2,526)	1.1%
Total Recovered Expense	(\$239,494)	(\$239,494)	(\$242,020)	(\$2,526)	1.1%
TOTAL EXPENDITURES	\$4,163,725	\$4,164,906	\$4,180,430	\$15,524	0.4%

**Business Unit Summary
Court & Offender Section**

Business Unit: 800201	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Other Municipal Revenue					
634100 Provincial Revenue	(\$1,475,062)	(\$1,475,062)	(\$1,966,749)	(\$491,687)	33.3%
889500 Sundry Revenue	(\$300)	(\$300)	(\$200)	\$100	-33.3%
Total Municipal Revenue	(\$1,475,362)	(\$1,475,362)	(\$1,966,949)	(\$491,587)	33.3%
TOTAL REVENUE	(\$1,475,362)	(\$1,475,362)	(\$1,966,949)	(\$491,587)	33.3%
NET BUSINESS UNIT	\$2,688,363	\$2,689,544	\$2,213,481	(\$476,063)	-17.7%

**Business Unit Summary
Firearms & Property Unit**

	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Business Unit: 801001					
Personnel Costs					
102800 Salaries (Police)	\$206,142	\$206,142	\$207,958	\$1,816	0.9%
102900 Salaries (Civilian)	\$295,071	\$295,071	\$295,071	\$0	0.0%
122900 Overtime (Civilian)	\$518	\$518	\$518	\$0	0.0%
132800 Shift Premium (Police)	\$0	\$0	\$100	\$100	100.0%
143900 Service Pay (Civilian)	\$2,800	\$2,800	\$2,800	\$0	0.0%
152800 Fringe Benefits (Police)	\$19,803	\$19,975	\$20,456	\$481	2.4%
152900 Fringe Benefits (Civilian)	\$42,439	\$42,513	\$40,365	(\$2,148)	-5.1%
172800 Pensions (Police)	\$30,945	\$30,939	\$30,958	\$19	0.1%
172900 Pensions (Civilian)	\$41,269	\$41,262	\$41,198	(\$64)	-0.2%
212000 Cleaning Allowance	\$400	\$400	\$400	\$0	0.0%
Total Personnel Costs	\$639,387	\$639,620	\$639,824	\$204	0.0%
Administrative Expenses					
201000 Travel	\$300	\$300	\$150	(\$150)	-50.0%
201100 Training & Development	\$2,172	\$2,172	\$2,172	\$0	0.0%
201500 Subscriptions/Memberships	\$355	\$355	\$390	\$35	9.9%
Total Administrative Expenses	\$2,827	\$2,827	\$2,712	(\$115)	-4.1%
Purchased Services					
355000 Other Purchased Services	\$40,526	\$40,526	\$37,939	(\$2,587)	-6.4%
Total Purchased Services	\$40,526	\$40,526	\$37,939	(\$2,587)	-6.4%
Materials & Supplies					
400500 Office Supplies	\$110,474	\$110,474	\$103,975	(\$6,499)	-5.9%
430500 Operating Supplies	\$18,690	\$18,690	\$16,690	(\$2,000)	-10.7%
Total Materials & Supplies	\$129,164	\$129,164	\$120,665	(\$8,499)	-6.6%
Equipment & Furniture					
508000 Operating Equipment	\$4,000	\$4,000	\$2,500	(\$1,500)	-37.5%
Total Equipment & Furniture	\$4,000	\$4,000	\$2,500	(\$1,500)	-37.5%
TOTAL EXPENDITURES	\$815,904	\$816,137	\$803,640	(\$12,497)	-1.5%
NET BUSINESS UNIT	\$815,904	\$816,137	\$803,640	(\$12,497)	-1.5%

**Business Unit Summary
Information & Technology Branch**

Business Unit: 801101	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Personnel Costs					
102800 Salaries (Police)	\$276,011	\$276,011	\$276,011	\$0	0.0%
102900 Salaries (Civilian)	\$1,362,370	\$1,284,082	\$1,293,401	\$9,319	0.7%
122900 Overtime (Civilian)	\$88,573	\$88,573	\$88,573	\$0	0.0%
132900 Shift Premium (Civilian)	\$0	\$0	\$550	\$550	100.0%
143900 Service Pay (Civilian)	\$7,450	\$7,050	\$6,950	(\$100)	-1.4%
152800 Fringe Benefits (Police)	\$21,071	\$21,386	\$21,833	\$447	2.1%
152900 Fringe Benefits (Civilian)	\$156,465	\$146,309	\$148,089	\$1,780	1.2%
172800 Pensions (Police)	\$42,056	\$42,050	\$41,712	(\$338)	-0.8%
172900 Pensions (Civilian)	\$192,800	\$181,735	\$182,854	\$1,119	0.6%
212000 Cleaning Allowance	\$400	\$400	\$400	\$0	0.0%
Total Personnel Costs	\$2,147,196	\$2,047,596	\$2,060,373	\$12,777	0.6%
Administrative Expenses					
201000 Travel	\$13,775	\$11,275	\$11,275	\$0	0.0%
201100 Training & Development	\$29,986	\$29,986	\$29,986	\$0	0.0%
201500 Subscriptions/Memberships	\$500	\$500	\$250	(\$250)	-50.0%
Total Administrative Expenses	\$44,261	\$41,761	\$41,511	(\$250)	-0.6%
Purchased Services					
311000 Maintenance (Technology)	\$590,847	\$542,082	\$542,082	\$0	0.0%
321000 Telecommunications	\$495,122	\$495,122	\$470,000	(\$25,122)	-5.1%
355000 Other Purchased Services	\$0	\$7,439	\$7,439	\$0	0.0%
Total Purchased Services	\$1,085,969	\$1,044,643	\$1,019,521	(\$25,122)	-2.4%
Materials & Supplies					
402600 Other Computer Supplies	\$30,788	\$30,788	\$25,440	(\$5,348)	-17.4%
405000 Licences	\$20,500	\$20,500	\$20,500	\$0	0.0%
430500 Operating Supplies	\$37,192	\$37,192	\$37,192	\$0	0.0%
Total Materials & Supplies	\$88,480	\$88,480	\$83,132	(\$5,348)	-6.0%

Business Unit Summary
Information & Technology Branch

Business Unit: 801101	2014 Approved	2014 Revised	2015 Recommended	Increase/ Decrease	Percent Change
Equipment & Furniture					
505600 Computer - Equipment (New)	\$5,015	\$0	\$0	\$0	0.0%
505700 Equipment - Computer	\$36,347	\$36,347	\$32,544	(\$3,803)	-10.5%
506000 Rent - Photocopiers	\$54,840	\$102,366	\$102,366	\$0	0.0%
508000 Operating Equipment	\$30,000	\$30,000	\$30,000	\$0	0.0%
Total Equipment & Furniture	\$126,202	\$168,713	\$164,910	(\$3,803)	-2.3%
TOTAL EXPENDITURES	\$3,492,108	\$3,391,193	\$3,369,447	(\$21,746)	-0.6%
NET BUSINESS UNIT	\$3,492,108	\$3,391,193	\$3,369,447	(\$21,746)	-0.6%