

"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
Net Reduction	(3.5)

<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)
Net Reduction	(11)

2015 Recommended

0.74%



Summary (\$000)

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

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