

Police Services

**2011
Operating
Budget**

Operating Budget Summary	
Description	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		364	373	2.5	0	373	2.5
Part Time Hours		45,800	43,460	(5.1)	0	43,460	(5.1)
Overtime Hours		0	0	-	0	0	-
Revenues							
Provincial Grants & Subsidies	(2,778,572)	(2,044,948)	(2,107,388)	(3.1)	0	(2,107,388)	(3.1)
Federal Grants & Subsidies	(217,440)	0	0	-	0	0	-
User Fees	(676,440)	(599,176)	(558,721)	6.8	0	(558,721)	6.8
Contr from Reserve and Capital	0	(15,000)	(15,000)	-	0	(15,000)	-
Other Revenues	(455,883)	(116,527)	(160,976)	(38.1)	0	(160,976)	(38.1)
Total Revenues	(4,128,335)	(2,775,651)	(2,842,085)	(2.4)	0	(2,842,085)	(2.4)
Expenses							
Salaries & Benefits	40,138,359	39,452,313	41,521,087	5.2	(54,000)	41,467,087	5.1
Materials - Operating Expenses	1,104,007	1,095,355	1,095,355	-	(18,408)	1,076,947	(1.7)
Equipment Expenses	310,804	277,044	309,844	11.8	(4,000)	305,844	10.4
Energy Costs	421,197	578,975	552,761	(4.5)	0	552,761	(4.5)
Purchased/Contract Services	2,510,066	2,015,360	2,162,485	7.3	(5,000)	2,157,485	7.1
Debenture & Insurance Costs	154,769	158,297	163,000	3.0	0	163,000	3.0
Prof Development & Training	397,304	335,111	352,861	5.3	(1,500)	351,361	4.8
Contr to Reserve and Capital	2,156,759	1,822,879	2,188,759	20.1	(13,000)	2,175,759	19.4
Internal Recoveries	1,078,565	1,183,812	1,197,129	1.1	0	1,197,129	1.1
Total Expenses	48,271,830	46,919,146	49,543,282	5.6	(95,908)	49,447,374	5.4
Net Budget	44,143,495	44,143,495	46,701,197	5.8	(95,908)	46,605,289	5.6



7145 Police Debt - Cont To Capital

**2011
Operating
Budget**

Operating Budget Summary	
Description	
<p>The Capital envelope is used ensure the necessary capital financing for current and future projects including police equipment and supplies, leasehold improvements, security and communications. In 2011, two additional categories have been identified to provide financing for renovations and radio user gear.</p> <p>There has also been an increase in the overall contribution to capital envelope in the amount of \$285,000 in 2011 and a recommended further \$285,000 in 2012 which would see the Communications Infrastructure financed over a period of fifteen years.</p> <p>In addition, the current Public Safety envelope contribution in the amount of \$310,000 has been allocated to the Police Capital envelope.</p>	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	1,121,956	788,076	1,118,695	42.0	0	1,118,695	42.0
Total Expenses	1,121,956	788,076	1,118,695	42.0	0	1,118,695	42.0
Net Budget	1,121,956	788,076	1,118,695	42.0	0	1,118,695	42.0

Personnel Costs

2011 Operating Budget

Operating Budget Summary	
Description	
	Approved Budget Options: 1) Permanent reductions approved as part of the budget deliberations

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		364	373	2.5	0	373	2.5
Part Time Hours		45,800	43,460	(5.1)	0	43,460	(5.1)
Overtime Hours		0	0	-	0	0	-
<u>Revenues</u>							
Provincial Grants & Subsidies	(2,333,997)	(2,044,948)	(2,049,138)	(0.2)	0	(2,049,138)	(0.2)
Federal Grants & Subsidies	(217,440)	0	0	-	0	0	-
User Fees	(200,000)	(195,700)	(150,000)	23.4	0	(150,000)	23.4
Contr from Reserve and Capital	0	(15,000)	(15,000)	-	0	(15,000)	-
Other Revenues	(379,723)	(111,325)	(39,231)	64.8	0	(39,231)	64.8
Total Revenues	(3,131,160)	(2,366,973)	(2,253,369)	4.8	0	(2,253,369)	4.8
<u>Expenses</u>							
Salaries & Benefits	40,138,359	39,452,313	41,521,087	5.2	(54,000)	41,467,087	5.1
Materials - Operating Expenses	30,427	34,427	34,427	-	0	34,427	-
Purchased/Contract Services	188,589	156,528	156,528	-	0	156,528	-
Prof Development & Training	26,247	26,754	26,754	-	(1,000)	25,754	(3.7)
Contr to Reserve and Capital	271,752	271,752	271,752	-	(8,000)	263,752	(2.9)
Internal Recoveries	(30,000)	(10,000)	(10,000)	-	0	(10,000)	-
Total Expenses	40,625,374	39,931,774	42,000,548	5.2	(63,000)	41,937,548	5.0
Net Budget	37,494,214	37,564,801	39,747,179	5.8	(63,000)	39,684,179	5.6

Non Personnel Costs Summary

2011 Operating Budget

Operating Budget Summary	
Description	
Approved Budget Options: 1) Permanent reductions approved as part of the budget deliberations	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		0	0	-	0	0	-
<u>Revenues</u>							
Provincial Grants & Subsidies	(444,575)	0	(58,250)	(100.0)	0	(58,250)	(100.0)
User Fees	(476,440)	(403,476)	(408,721)	(1.3)	0	(408,721)	(1.3)
Other Revenues	(76,160)	(5,202)	(121,745)	(2,240.4)	0	(121,745)	(2,240.4)
Total Revenues	(997,175)	(408,678)	(588,716)	(44.1)	0	(588,716)	(44.1)
<u>Expenses</u>							
Materials - Operating Expenses	1,073,580	1,060,928	1,060,928	-	(18,408)	1,042,520	(1.7)
Equipment Expenses	310,804	277,044	309,844	11.8	(4,000)	305,844	10.4
Energy Costs	421,197	578,975	552,761	(4.5)	0	552,761	(4.5)
Purchased/Contract Services	2,321,477	1,858,832	2,005,957	7.9	(5,000)	2,000,957	7.6
Debenture & Insurance Costs	154,769	158,297	163,000	3.0	0	163,000	3.0
Prof Development & Training	371,057	308,357	326,107	5.8	(500)	325,607	5.6
Contr to Reserve and Capital	763,051	763,051	798,312	4.6	(5,000)	793,312	4.0
Internal Recoveries	1,108,565	1,193,812	1,207,129	1.1	0	1,207,129	1.1
Total Expenses	6,524,500	6,199,296	6,424,039	3.6	(32,908)	6,391,131	3.1
Net Budget	5,527,325	5,790,618	5,835,323	0.8	(32,908)	5,802,415	0.2