

Draft Budget- Police 2016						
1% of taxes (in Millions)		\$1.38				
Item #	IMPACT TO POLICE BUDGET:			Base Budget	Tax Impact	% Budget
	2015 Base budget			\$29,635,938		
	<u>Direct cost provision for Police services (as calculated by Finance)</u>					
1	Facilities - ins & utilities	\$7,717				
2	Fleet - ins, fuel, license, repairs	\$32,897				
3	Medical premium increases	\$153,613	\$194,227			
	<u>Other Police services items:</u>					
4	Personal matters about an identifiable individual, including municipal or local board employees and litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board in regard to a litigation matter. Detailed presentation in closed session per the Municipal Act, s239(2)(b), (e) & (f)		\$217,491			
5	Reduction in contracted rate with Fire/Police for dispatch and 911		\$255,977			
6	Provincial upload of Court security (year 5 of 7 phase in)		(\$173,707)			
7	Operational Pressures:					
	Investigative Support - Tech Unit		\$21,400			
	Gun Range		\$7,500	\$522,888	0.38%	1.76%
	2016 Ongoing Base Requirements			\$30,158,826		
	<u>One-time Items:</u>					
8	911 Evolution Network-communication reserve (provision for implementation 2020 - \$10,000 x 5 yrs)		\$50,000			
	Funding transfer from 2016 Health Care Reserve		(\$50,000)			
9	Implementation of Fire/E911 service contract changes		\$195,449			
	Funding transfer from CK reserve		(\$195,449)	\$0		
	2016 BUDGET REQUIREMENTS (AS PER POLICE BOARD SUBMISSION)			\$30,158,826		