

Draft Budget- Police 2017

1% of taxes (in Millions)		\$1.42				
Item #	IMPACT TO POLICE BUDGET:			Base Budget	Tax Impact	% Budget
	2016 Base budget			\$29,948,627		
	Direct cost provision for Police services (as calculated by Finance)					
1	Facilities - ins & utilities	\$6,366				
2	Fleet - ins, fuel, license, repairs	\$15,709				
3	Corporate Provisions	\$121,639				
4	Medical premium increases	<u>\$210,747</u>	\$354,461			
	Other Police services items:					
5	2017 contract settlement, experience pay/rank/classification changes	<u>1.85%</u>	\$511,970			
6	Provincial upload of Court security (year 6 of 7 phase in)		\$0			
7	Provincial Subsidy (OPC)		(\$118,714)			
8	Staff Reduction		(\$88,981)			
9	Municipal Funding of E 911		(\$55,000)			
10	Health Care Spending account replenish		\$0			
11	Mandatory Police Issues Reserve		<u>(\$30,000)</u>			
				<u>\$573,736</u>	0.40%	1.92%
	2017 BUDGET REQUIREMENTS (AS PER POLICE BOARD SUBMISSION)			\$30,522,363		
				<u>\$0</u>	<u>0.00%</u>	<u>0.00%</u>
	EMT'S RECOMMENDATION TO COUNCIL			<u>\$30,522,363</u>	<u>0.40%</u>	<u>1.92%</u>