

Police Services Board

2019 Budget Estimate

November 5, 2018



Cost Object Group Description	2018 Approved Budget	2019 Draft Budget	2018 Budget Variance \$	2018 Budget Variance %
POLICE GRANTS/FEES	(194,268)	(191,518)	2,750	-1.44%
POLICE ADMINISTRATION	701,683	749,642	47,959	6.40%
EXECUTIVE POLICE ADMINISTRATION	622,676	642,854	20,178	3.14%
POLICE SERVICE BOARD	61,550	49,150	(12,400)	-25.23%
POLICE OPERATIONS	5,316,707	5,374,718	58,011	1.08%
CIB PROJECTS	29,750	26,500	(3,250)	-12.26%
RECORD/CLERK ADMINISTRATION	321,590	301,301	(20,289)	-6.73%
COMMUNICATIONS	879,627	875,932	(3,695)	-0.42%
POLICE TRAINING	36,270	42,605	6,335	14.87%
POLICE VEHICLES	113,485	116,880	3,395	2.90%
CORRECTIONS ADMINISTRATION	5,000	1,000	(4,000)	-400.00%
CORRECTIONAL INSTITUTION UNIT	0	(0)	(0)	0.00%
COURT SECURITY	195,327	220,591	25,265	11.45%
9-1-1 OPERATIONS	49,166	49,368	202	0.41%
POLICE SERVICES TOTAL WITH CAPITAL	8,138,563	8,259,024	120,461	1.46%

Salary & All Employee Benefits = 1.0%

	Salary	All Employee Benefits
POLICE ADMINISTRATION	1,939	294
EXECUTIVE POLICE ADMINISTRATION	22,176	10,150
POLICE OPERATIONS	32,850	0
RECORD/CLERK ADMINISTRATION	-18,909	-1,185
COMMUNICATIONS	-10,824	2,014
COURT SECURITY	11,316	-919
	38,548	10,354
Total Budget Impact		48,902
Percentage of Budget	8,259,024	1%