

Police Services Board

2018 Budget Estimate

October 17th, 2017



Cost Object Group Description	2017 Approved Budget	2018 Proposed Budget	2018 Budget Variance \$	2018 Budget Variance %
POLICE GRANTS/FEES	(188,750)	(194,268)	(5,518)	2.84%
POLICE ADMINISTRATION	627,430	701,683	74,253	10.58%
EXECUTIVE POLICE ADMINISTRATION	609,780	622,676	12,896	2.07%
POLICE SERVICE BOARD	51,550	61,550	10,000	16.25%
POLICE OPERATIONS	5,100,698	5,316,707	216,009	4.06%
CIB PROJECTS	29,750	29,750	-	0.00%
RECORD/CLERK ADMINISTRATION	313,088	321,590	8,502	2.64%
COMMUNICATIONS	804,890	879,627	74,736	8.50%
POLICE TRAINING	38,075	36,270	(1,805)	-4.98%
POLICE VEHICLES	117,810	113,485	(4,325)	-3.81%
CORRECTIONS ADMINISTRATION	5,000	5,000	-	0.00%
CORRECTIONAL INSTITUTION UNIT	0	0	(0)	0.00%
COURT SECURITY	243,368	195,327	(48,041)	-24.60%
9-1-1 OPERATIONS	39,643	49,166	9,523	19.37%
POLICE SERVICES TOTAL WITH CAPITAL	7,792,333	8,138,563	346,230	4.25%

Salary & All Employee Benefits = 3.7%

	Salary		All Employee Benefits
POLICE ADMINISTRATION	1,920		4,272
EXECUTIVE POLICE ADMINISTRATION	9,277		2,000
POLICE OPERATIONS	51,070		135,000
RECORD/CLERK ADMINISTRATION	2,273		5,771
COMMUNICATIONS	50,061		12,000
COURT SECURITY	13,984		13,709
	128,584		172,753
Total Budget Impact			301,337
Percentage of Budget	8,138,563		3.70%