

PROPOSED Halifax Regional Police <u>2014/15</u> Operating Budget Situation (Summary)

Forecasted Net Budget Requirement To Operate in 2014/15 Budget Gap Net Budget Increase Estimated Budget Pressures 1. Collective agreement increases (annual (current estimate is 2.2068708% for HRPA), step increases and service pay) (Contractual). **Increases for NSUPE 13, CUPE 4814 (Crossing Guards) are not known at this time as the contracts have expired. Non-union are also not known at this time. **Estimated increases will be identified in the Fiscal Services budget and provided to business unit once rates are determined. 2. Canadian Corps. Of Commissionaires Contract (estimate a 3% increase) (Contractual). 3. Facility lease increases (Only an increase for the 264 Herring Cove Rd. Community Office required.) (Contractual). 5. Secondment with CISNS discontinued. 6. Overall decrease in secondments with 2 UN Missions budgeted in 2013/14 not occurring, 1 UN Mission returning; offset by minimal increases in recoveries due to HRPA wage increase.	73,884,00 76,200,20 (2,316,20 3.1) (2,428,50 (39,20 (1,60 (1,10 (94,20 (255,00
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Equipment Repairs & Maintenance for Rural Fire Radios - Not used in recent years. Fire Services advised - \$	100,00
	100,00 482,30 64,90
tal Budget Efficiencies	482,30
on bangerenness.	482,30 64,90
	482,30
13/14 Budget (Deficit)/Surplus	482,30 64,90



Proposed 2014/15 Halifax Regional Police Operating Budget

		% of Total		% of Total			
	Budget 2013/2014	Expenses	Proposed 2014/2015	Expenses	Variance		
Revenues							
False Alarm	(105,000)		(105,000)		•		
NSLC Offences	(16,000)		980		16,000		
Sales of Services	(545,000)		(545,000)				
Recovery	(6,308,800)		(5,975,600)		333,200		
Misc.	(614,000)		(614,000)				1
	(7,588,800)		(7,239,600)		349,200		
	(1,500,000)		(7,233,000)		345,200		
Expenses							
_ •	E0 0E0 100		FO 337 700		1 210 500	115 000	
Salary - Regular	58,058,100		59,377,700		1,319,600	115,000	
Overtime	2,643,000		2,643,000				
Court time	1,187,500		1,187,500		<u> </u>		
Shift	403,700		403,700		*		2 New Functional
Extra	400,000		400,000				Analysts
Other Allowances	17,000		17,000				(Figures are factored into
Benefits	10,346,800		11,561,000		1,214,200	25,800	the Proposed 2014/15
	73,056,100	89.67%	75,589,900	90.59%	2,533,800		Budget)
Vacancy	(317,700)	-0.39%	(800,000)	-0.96%	(482,300)		200801
Retirement Incentive						1,200	
	560,000	0.69%	601,700	0.72%	41,700	1,200	
Workers Compensation	457,800	0.56%	454,600	0.54%	(3,200)	1,800	
Clothing Allowance	418,100	0.51%	418,100	0.50%	-	143,800	
Comp & Ben InterDept	450,500	0.55%	450,500	0.54%			
Telephone	373,000	0.46%	373,000	0.45%			
Courier	29,100	0.04%	29,100	0.03%	-		
Office Furniture	111,700	0.14%	111,700	0.13%	-		
Computer Software & Licenses	118,000	0.14%	118,000	0.14%			
Printing	3,600	0.004%	3,600	0.00%	-		
Supplies	147,200	0 13%	147,200	0.18%	-		
Legal Fees	176,400	0.22%	76,400	0.09%	(100,000)		
Consulting Fees	37,900	0.05%	37,900	0.05%	-	A-r	
Janitorial	52,000	0.06%	52,000	0.06%			
Refuse Collection	15,000	0.02%	15,000	0.02%	-		
Outside Policing	450,000	0.55%	450,000	0.54%	_		
Contract Services	1,794,400	2.20%	1,834,700	2.20%	40,300		
					40,300		
Uniforms	164,100	0.20%	164,100	0.20%			
Patrol Equipment & Supply	342,000	0.42%	342,000	0.41%			
Photo Supply	20,000	0.02%	20,000	0.02%	•		
Cleaning	5,700	0.01%	5,700	0.01%	-		
Other supplies	4,900	0.01%	4,900	0.01%	-		
Electricity	6,400	0.01%	6,400	0.01%	-		
Other Building	66,100	0.08%	66,100	0.08%	-		
Equipment Purchases	123,500	0.15%	123,500	0.15%	-		
Computer Equipment	9,500	0.01%	9,500	0.01%			
					-		+
Equipment Rental	1,800	0.002%	1,800	0.002%	(CA 000)		
Equipment R&M	190,500	0.23%	125,600	0.15%	(64,900)		
Computer R&M	8,700	0.01%	8,700	0.01%	•		
Mechanical Equip.	4,100	0.01%	4,100	0.005%	-		
Communications	429,500	0.53%	429,500	0.51%	-		
Comm Circuits	50,000	0.06%	50,000	0.06%	-		
Airtime	750,200	0.92%	750,200	0.90%	-		
Mobile Data	60,000	0.07%	60,000	0.07%			
Site Rental	19,000	0.02%	19,000	0.02%	-		
Fuel - Diesel							
	10,000	0.01%	10,000	0.01%	-		
Fuel - Gas	1,000	0.001%	1,000	0.001%	-		
Membership	27,200	0.03%	27,200	0.03%	-		
Conferences	19,200	0.02%	19,200	0.02%	-		
Travel - Locai	25,900	0.03%	25,900	0.03%	•		
Travel - Out of Town	149,200	0.18%	149,200	0.18%	-		
Training	195,000	0.24%	195,000	0.23%			
Licences	14,000	0.02%	14,000	0.02%	-	,	
Facilities Rental							
	778,200	0 96%	779,800	0.93%	1,600		
Advertising	20,500	0 03%	20,500	0.02%	•		
Research Data Acquis	1,500	0.002%	1,500	0.002%	-		
Books	10,400	0.01%	10,400	0.01%			

		% of Total		% of Total	
	Budget 2013/2014	Expenses	Proposed 2014/2015	Expenses	Variance
Meals	27,300	0.03%	27,300	0.03%	-
Special Projects	23,300	0.03%	23,300	0.03%	*
Committee Expenses	500	0.001%	500	0.001%	993
Rewarding Excellence	9,000	0.01%	9,000	0.01%	
Internal Trfr Other	(500)	-0.001%	(500)	-0.001%	(40)
Internal Trfr Record Check	(3,300)	0.004%	(3,300)	-0.004%	±.0
Insurance Pol/Prem	84,600	0.10%	84,600	0.10%	
Transfers - To/From Reserves	(109,300)	-0.13%	(109,300)	-0.13%	(2)
	81,472,800		83,439,800		1,967,000
Net	73,884,000		76,200,200	The state of the s	2,316,200
% Change from 2013/14 t	o 2014/15				
Decrease in Revenues	-4.60%				
Increase in Expenses	-4.60% 2.41%				
	2.41% 3.13%				
Overall Net Budget Increase	3.13%	and the same			
	TAXABLE DAY				
Assumptions Assumptions		100			
1.) An official (signed off) 2014/1	.5 Wage Model will not be	available fr	om HRM until mid. Decem	ber, early Janu	ary. Comper
figures identified above may char	nge at that time. CHANGE	S ARE ESTIN	NATED TO BE MINIMAL.		
	1000			1. 因加度强 表 1	
2.) Includes an increase in expect	ted vacancy savings of \$48	32.300. to bri	ng the total expected savi	ngs from vacar	cies in 2014
\$800,000. Based on reporting fro				_	
approx. \$936,000; largely due to	177 500		04 AUT/		
			32.		
3.) Does not take into considerati	on increase costs in traini	ng and trave	I that were experienced in	the current fis	cal year. The
increases will be absorbed within				the content no	cui yeur.
	#' =		- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	II - Miles III.	
4.) Includes an increase of 2 Fund	ctional Analysts as was pro	posed to the	e Police Board on Novemb	er 18th at a co	st of \$143,80
2014/15.					
5.) Does not take into considerat	ion increase costs associa	ted with the	revised hody armour 5 yes	ar renlacement	nolicy The
will be absorbed within the existing				ar replacement	policy. The
will be absorbed within the existing	ing pronger at a cost of abb	10A. 340,000	<i>'</i> ,		

6.) Does not include operating increases for the Youth Advocate or Soul Strong programs (if any), as these costs are not known at this

time, and financially managed by another business unit.

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A Physical Control	
POLICE	-
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2014/2015 Budget Work Paper (3 Year History)

POLICE	Actual 2010/2011	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014 To Date	Budget 2013/2014	% of Total	Proposed 2014/15	% of Total	Variance
Revenues									70,101,00
Area Rate	(13,500)	(14,400)	(14,500)	2					
False Alarm	(122,500)			(75,200)	/10F 000\		/10F 000\		
		(118,000)	(116,200)	(75,200)	(105,000)		(105,000)		
NSLC Offences	(15,200)	(13,400)	(14,100)		(16,000)	+	*		16,000
Sales of Services	(456,700)	(586,400)	(558,200)	(365,800)	(545,000)		(545,000)		-
SOT Cancel Fees	(81,600)	(1,400)	2						
Recovery	(6,755,500)	(6,476,900)	(7,252,200)	(4,481,700)	(6,308,800)		(5,975,600)		333,200
Misc	(608,100)	(562,000)	(584,900)	(419,500)	(614,000)		(614,000)	i	
1	(8,053,100)	(7,772,500)	(8,540,100)	(5,342,200)	(7,588,800)		(7,239,600)		349,200
Evennen	(0,033,100)	(7,772,300)	(8,540,100)	(3,342,200)	(7,500,000)		(7,239,000)	-23	349,200
Expenses			-1	· · · · · · · · · · · · · · · · · · ·			ļ		
Salary - Regular	50,037,500	51,884,400	54,928,600	34,517,000	58,058,100		5 9,377,700		1,319,600
Overtime	2,561,100	2,461,300	2,564,200	1,301,700	2,643,000	<u> </u>	2,643,000		
PDP Increase	(90,500)	(93,000)	(68,500)	(79,000)	-		*		*
Court Time	1,157,500	1,082,100	1,003,300	706,500	1,187,500		1,187,500	i	
Shift Agreements	60,600	60,300	60,700	66,500	13			1	
Shift Differential	298,600	302,200	297,700	265,900	403,700		403,700		-
Extra Duty	381,700	528,800	575,500	342,000			<u> </u>		
Vacation Payout	361,700				400,000		400,000	1	*
		171,100	71,000	34,100	<u>.</u>		*		-
Other Allowances	54,900	96,000	•	*	17,000		17,000		-
Benefits	9,043,800	9,952,100	10,121,700	6,263,800	10,346,800		11,561,000	6.	1,214,200
	63,505,200	66,445,300	69,554,200	43,418,500	73,056,100	89 67%	75,589,900	90.59%	2,533,800
Vacancy	878,300	617,200			(317,700)		(800,000)	0.96%	(482,300)
Honorariums	370,300				(317,700)	0.55%	(300,000)	V. 7077	(402,300)
		2,000			•	DEL MEDI	-	V. Harris	
Retirement incentive	345,800	375,500	511,600	363,000	560,000	0.69%	601,700	0.72%	41,700
Severance	8#8	- "	280,900	200		Part III e	•		•
Workers Compensation	206,400	204,800	190,900	112,700	457,800	0.56%	454,600	0.54%	(3,200)
Overtime Meals	100		200			NO POLICE		1-25-00-50	,-,,
Clothing Allowance	427,300	425,900	422,800	265,600	418,100	051%	418,100	0.50%	-
						0.51%		0.5070	
Stipends	1,500	1,500	5,000		<u> </u>	State of	-		-
WCB Recov Earnings	-	(200)	(8,300)	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		EST TO 12	•	Sec. 1870	•
Comp & Den Interdept	(163,700)	(112,700)	(506,100)	217,800	450,500	0.55%	450,500	0.54%	-
HR CATS Wages	59,500	48,200	49,900	29,200	_				
HR CATS OT	(6,900)	(6,600)	(9,600)	2,500		1000	-		-
						100		0.000	-
Telephone	419,500	366,200	416,700	204,400	373,000	0.46%	373,000	0.45%	
Courier	24,000	25,900	29,200	21,600	29,100	0.04%	29,100	0.03%	-
Office Furniture	94,600	66,400	53,600	53,600	111,700	0.14%	111,700	0.13%	•
Computer Software & Licenses	151,200	164,400	74,300	75,400	118,000	0.14%	118,000	0.14%	
Printing	5,300	2,900	5,300	5,500	3,600	0.001%	3,600	0.004%	-
Supplies	155,600	154,200	123,700	83,000	147,200		147,200		•
	133,000	134,200				0.13%		0.18%	
Other		0/40	400		•	100 100	<u> </u>		-
Legal Fees	183,800	109,400	80,900	20,700	176,400	0.22%	76,400	0.09%	(100,000)
Consulting	(*)	3,800	* 1	87,600	37,900	0.05%	37,900	0.05%	-
Janitorial	45,400	48,100	49,500	35,700	52,000	0.06%	52,000	0.06%	-
Security		100	1,800	12,400		0.00			
Refuse Collection	1940	2,500	18,500	13,400	15,000	0.000/	15,000	0.00	
		2,300			·	0.02%		0.02%	
Outside Policing	R#4	•	263,200	99,600	450,000	0.55%	450,000	0.54%	-
Contract Services	2,241,800	2,543,200	1,755,400	1,186,600	1,794,400	2.20%	1,834,700	2.20%	40,300
Uniforms	220,600	199,900	128,100	157,300	164,100	0.20%	164,100	0.20%	-
Medical & First Aid	200	1,100		-				1-1-1	
Patrol Equipment & Supply	172,600	237,800	215,800	188,900	342,000	0.42%	342,000	0.41%	<u>-</u>
Rec Supplies	172,600	237,800				0.42%		(J. 4176	
				200			-		-
Photo Supply	33,900	25,300	41,000	12,200	20,000	0.02%	20,000	0.02%	•
Cleaning	4,300	4,300	3,900	3,800	5,700	0.01%	5,700	0.01%	-
Other Supplies	5,500	4,900	3,300	1,800	4,900	0.01%	4,900	0.01%	-
Chemicals	-	200	200	- 1			-		
Hardware	1,000	100	- 200			A. THE			-
Stone and Gravel		- 100				NEED I			
According to the second	124			100	-	THE PERSON	-	ere er wild	•
Paint	1.0	100	7,300	800	3.00	3 H K W		min Ark	•
Electrical	-	(19)	6,100	-	(*)	1.47		1-12-619	-
Taxes	500	86				E22 E15		DAY-DEN	-
Electricity	6,000	7,900	6,700	4,100	6,400	0 01%	6,400	0.01%	-
Other Building Costs						The second second		The second second	
	179,000	84,600	71,700	25,500	66,100	0.08%	66,100	0.08%	•
Equipment Purchases	56,500	143,100	150,700	351,800	123,500	0.15%	123,500	0.15%	
Small Tools		2,500		•	-				
Computer Equipment	6,600	2,700	6,400	1,200	9,500	0.01%	9,500	0.01%	-
Equipment Rental	9,100	4,600	4,700	2,300	1,800	0.002%	1,800	0.002%	
the state of the s						100000000000000000000000000000000000000			
Equipment R&M	113,900	106,400	106,500	95,500	190,500		125,600	0.15%	(64,900)
Computer R&M	11,800	18,300	5,800	4,900	8,700	0.01%	8,700	0.01%	•
Plumbing and Heating	-	1,100				WELL.	•		-
Mechanical Equipment	4,800	4,200	2,400	800	4,100	0.01%	4,100	0.005%	
Communications						THE PARTY NAMED IN			
	421,300	13,200	45,500	76,900	429,500	THE RESERVE OF THE PERSON.	429,500	0.51%	-
Comm. Circuits	36,300	48,500	48,600	28,300	50,000	The second second	50,000	0.06%	
Airtime	279,800	740,300	725,100	501,300	750,200	0.92%	750,200	0.90%	-
Mobile Data	54,800	57,000	57,000	38,000	60,000	0.07%	60,000	0.07%	· _
Site Rental	17,900	6,800	18,500	11,800	19,000	The second second	19,000	0.02 %	



2014/2015 Budget Work Paper (3 Year History)

POLICE	Actual 2010/2011	Actual 2011/2012	Actual 2012/2013	Actual 2013/2 To Date	2014	Budget 2013/2014	% of Total	Proposed 2014/15	% of Total	Variance
Equipment Transfer		* 1	(11,200)		-		expenses	11000360 2014/13	Expenses	variance
Vehicle R&M	400	1,800	1,200			1	3 9 2 1			-
Fuel - Diesel	1,800	3,100	2,600	2	100	10,000	0.01%	10,000	0.01%	
Fuel - Gas	3,000	400	800			1,000	0.001	1,000	0.001%	
Tires and Tubes	1,500	500	190		2	2,000	0.0077	1,000	0.00136	
Fleet Rentals	136,800	75,400	-		. 1					
Vehicle Leases	1,000				-	-	1536			
Other Vehicle Exp	-				200			·	- K 1000	
Membership	14,300	14,700	29,300		900	27,200	0.03%	27,200	0.03%	· · · ·
Conferences	16,900	10,400	48,200		900	19,200	0.03%	19,200	0.03%	
Travel - Local	10,600	19,600	12,900		700	25,900	0.02%	25,900	0.02%	
Travel - Out of Town	207,100	144,900	210,700	153,		149,200	0.03%	149,200	0.03%	
Training	157,000	208,200	126,000	146,		195,000	0.13%	195,000	0.23%	
Licences	30,500	30,400	36,300	210,	300	14,000	0.02%	14,000	0.02%	-
Facilities Rental	643,700	659,200	673,200	522,	100	778,200	0.02%	779,800	0.02%	1,600
Advertising	29,300	33,400	10,000		200	20,500	0.03%	20,500	0.93%	-
Research Data Acquis	Tiel .					1,500	0.002%	1,500	0.002%	
Books	9,800	10,200	5,700	7	200	10,400	0.002%	10,400	0.002%	
Meals	28,500	27,100	20,200		000	27,300	0.01%	27,300	0.01%	
Special Projects	100	3,400	1,600		900	23,300	0.03%	23,300	0.03%	
Committee Expenses	74	- 1			-	500	0.001%	23,300	0.03%	
Corporate Training	5,500	2,300	1,800		400	300	0.00176	- 300	0.001%	
Rewarding Excellence	9,200	6,300	3,700		500	9,000	0.01%	9,000	0.0100	
Other Goods	33,000	9,800	5,100		100	3,000	0.01	9,000	0.01%	
Interdept Equipment	1,871,400	2,064,400	*		-					- :
Other Interdept	214,500	214,500								
Interdept Expenses	37,100	37,100								
Inter Trfr Paper Recyc	-	7,100	14,300		-				4 - 11	
int Tsfr IT & Com	200	8,000	2,600	N		-	200	-		
Inter Tfr Other	(94)	15,700	400	(19,0	(000	(500)	0 001 %	(500)	-0.001%	
Inter Trfr Insur Funds		-	- 1		000	(500)	0.0017	(300)	-0.001%	
Inter Tfr Record Check		(7,500)	(4,700)		100)	(3,300)	0 004	(3,300)	0.004%	
Inter Tfr Extra Staff		(44,000)	(44,500)	(169,		(3,300)	0 004	(3,300)	0.004%	
Inter Tfr Extra Vehicle	138	(400)		(200).			10000			
Inter Tfr Facility Rent		1,100	400	-	100			<u>-</u> -		
Trf Interdept Vehicle	-	-	(27,000)		-		91,99			
PM Shop Expenses	46,800	44,200	25,700					· · · · · · · · · · · · · · · · · · ·	100 4	
PM Labour - Reg	200	200	400	U .	200	-				
Insurance POL	80,500	94,600	66,400	46,1		84,600	0.10%		0.1000	
Transfers - Reserves	307,500	1,108,300	1,040,700	(109,3		(109,300)	-0.13%	84,600 (109,300)	0.10%	•
	74,109,100	78,007,300	77,272,100	48,493,8		81,472,800	-0.13%	83,439,800	-0.13%	1,967,000
Net		\$ 70,234,800		\$ 43,151,6		\$ 73,884,000		\$ 76,200,200		\$ 2,316,200