

Police Services			
Administrative Support	2014 Base Budget		2014 Base Budget
9226 General & Administrative		9246 Court Unit	
4720 Equipment - new	\$6,460	2105 Wages - FT Union	\$482,662
6085 Courier costs	\$5,000	2143 Experience Pay - FT union	\$20,328
6185 Office supplies	\$30,000	2150 Service pay - FT union	\$650
6195 Postage	\$4,500	2420 OT - Full Time	\$1,000
6200 Printing	\$6,000	2615 Labour burden	\$130,462
6230 Supplies	\$5,615	2920 Training/Travel	\$4,375
6650 Paper	\$8,391	6080 Copier charges	\$1,898
6680 Supplies	\$1,000	6185 Office supplies	\$500
Total 9226 General & Administrative	\$66,966	6235 Telephone	\$2,473
9242 Administration Support-Insp.		6240 Telephone - cell phones	\$3,000
2105 Wages - FT Union	\$139,022	6590 Food - prisoner meals	\$7,579
2615 Labour burden	\$36,007	6680 Supplies	\$2,000
2830 Clothing allowance	\$1,000	Total 9246 Court Unit	\$656,927
2920 Training/Travel	\$1,991	9250 Fleet	
6150 Meeting expenses	\$300	2105 Wages - FT Union	\$62,972
6155 Membership/Affiliation Fees	\$300	2150 Service pay - FT union	\$550
6240 Telephone - cell phones	\$1,112	2420 OT - Full Time	\$7,934
Total 9242 Administration Support-Insp.	\$179,732	2615 Labour burden	\$16,611
9244 Buildings		4410 Equipment rental - internal	\$1,549,933
3020 Building mtce - general	\$3,363	6240 Telephone - cell phones	\$1,508
6059 Allocated expenses -facilities	\$271,034	6680 Supplies	\$5,000
Total 9244 Buildings	\$274,397	Total 9250 Fleet	\$1,644,508
9245 Court Security		9252 Information Technology	
2105 Wages - FT Union	\$631,929	2105 Wages - FT Union	\$140,464
2143 Experience Pay - FT union	\$17,787	2150 Service pay - FT union	\$800
2150 Service pay - FT union	\$1,950	2160 Sick leave - FT union	\$1,000
2160 Sick leave - FT union	\$2,500	2420 OT - Full Time	\$19,046
2420 OT - Full Time	\$20,000	2615 Labour burden	\$37,227
2615 Labour burden	\$169,830	2920 Training/Travel	\$3,300
6069 Allocated expenses - police	-\$110,514	4235 Repairs - maint. & service	\$7,543
6240 Telephone - cell phones	\$3,987	4712 Computer hardware-new	\$162,521
8117 Subsidy-MCSS-Upload	-\$433,418	5280 Software support/mtce fees	\$306,520
8775 Service recovery fees	-\$52,959	6049 Alloc-IT Work Station Licences	\$76,500
Total 9245 Court Security	\$251,092	6240 Telephone - cell phones	\$4,000
		6680 Supplies	\$1,500
		Total 9252 Information Technology	\$760,421

Community Patrol	2014 Base Budget		2014 Base Budget
9216 Communication Centre		9363 District #2	
2105 Wages - FT Union	\$1,642,482	6080 Copier charges	\$700
2150 Service pay - FT union	\$8,050	6235 Telephone	\$7,000
2155 Shift premium - FT union	\$4,700	6680 Supplies	\$1,000
2160 Sick leave - FT union	\$10,000	Total 9363 District #2	\$8,700
2305 Wages - PT union	\$49,841	9364 District #3	
2375 Vacation pay - PT union	\$1,747	6080 Copier charges	\$359
2420 OT - Full Time	\$29,041	6235 Telephone	\$7,000
2615 Labour burden	\$438,118	6680 Supplies	\$1,000
2920 Training/Travel	\$9,560	Total 9364 District #3	\$8,359
6043 Allocated costs - Dispatch	-\$558,006	9365 District #4	
6044 Allocated costs - 911	-\$246,364	2105 Wages - FT Union	\$94,863
6150 Meeting expenses	\$304	2143 Experience Pay - FT union	\$7,623
6155 Membership/Affiliation Fees	\$200	2420 OT - Full Time	\$5,000
6240 Telephone - cell phones	\$1,200	2615 Labour burden	\$26,644
6680 Supplies	\$204	6080 Copier charges	\$6,882
Total 9216 Communication Centre	\$1,391,077	6150 Meeting expenses	\$700
9218 Sworn Staffing		6235 Telephone	\$7,500
2105 Wages - FT Union	\$9,758,514	6240 Telephone - cell phones	\$1,100
2143 Experience Pay - FT union	\$424,344	6255 Telephone - emergency line	\$43,704
2150 Service pay - FT union	\$1,150	6680 Supplies	\$1,500
2155 Shift premium - FT union	\$17,500	Total 9365 District #4	\$195,516
2160 Sick leave - FT union	\$48,120	9366 General Patrol	
2410 OT - court related	\$83,438	2920 Training/Travel	\$60,326
2420 OT - Full Time	\$350,363	6155 Membership/Affiliation Fees	\$2,000
2615 Labour burden	\$2,663,330	6240 Telephone - cell phones	\$87,796
8195 Other provincial subsidies	-\$859,456	Total 9366 General Patrol	\$150,122
Total 9218 Sworn Staffing	\$12,487,303	9372 Paid Duties (contracted)	
9356 Administration-Comm Patrol Insp		2420 Personnel Costs	\$44,169
2105 Wages - FT Union	\$125,119	2615 Labour burden	\$883
2615 Labour burden	\$32,406	8775 Service recovery fees	-\$40,000
2830 Clothing allowance	\$1,000	Total 9372 Pay Duty	\$5,052
2920 Training/Travel	\$1,991	9410 CIRT	
6150 Meeting expenses	\$500	2420 OT - Full Time	\$20,000
6155 Membership/Affiliation Fees	\$300	2615 Labour burden	\$400
6240 Telephone - cell phones	\$1,600	2920 Training/Travel	\$7,800
Total 9356 Administration-Comm Patrol Insp	\$162,916	4720 Equipment - new	\$35,000
9362 District #1		6155 Membership/Affiliation Fees	\$500
6080 Copier charges	\$600	6680 Supplies	\$1,000
6235 Telephone	\$5,614	Total 9410 CIRT	\$64,700
6680 Supplies	\$1,000		
Total 9362 District #1	\$7,214		

Operational Support	2014 Base Budget		2014 Base Budget
9368 Marine Unit		9418 Major Crime	
2920 Training/Travel	\$0	2105 Wages - FT Union	\$1,062,421
4235 Repairs - maint. & service	\$0	2143 Experience Pay - FT union	\$58,443
6680 Supplies	\$0	2150 Service pay - FT union	\$1,000
9865 Transfers from reserves	\$0	2155 Shift premium - FT union	\$1,200
Total 9368 Marine Unit	\$0	2160 Sick leave - FT union	\$15,000
9374 Traffic Unit		2410 OT - court related	\$16,000
2105 Wages - FT Union	\$613,644	2420 OT - Full Time	\$95,781
2143 Experience Pay - FT union	\$33,033	2615 Labour burden	\$296,995
2155 Shift premium - FT union	\$1,000	2830 Clothing allowance	\$10,000
2160 Sick leave - FT union	\$3,000	2920 Training/Travel	\$34,405
2410 OT - court related	\$5,289	5040 Other professional fees	\$5,744
2420 OT - Full Time	\$36,445	6150 Meeting expenses	\$1,000
2615 Labour burden	\$169,361	6155 Membership/Affiliation Fees	\$400
2920 Training/Travel	\$7,100	6240 Telephone - cell phones	\$17,000
4030 Maintenance - equipment	\$2,511	6680 Supplies	\$1,496
4720 Equipment - new	\$5,060	8625 Allocated cost recovery	-\$50,000
6150 Meeting expenses	\$607	Total 9418 Major Crime	\$1,566,885
6155 Membership/Affiliation Fees	\$300	9420 Canine Unit	
6230 Supplies	\$3,224	2105 Wages - FT Union	\$84,689
6235 Telephone	\$2,561	2155 Shift premium - FT union	\$300
6240 Telephone - cell phones	\$5,900	2410 OT - court related	\$3,173
6680 Supplies	\$5,000	2420 OT - Full Time	\$7,934
Total 9374 Traffic Unit	\$894,035	2615 Labour burden	\$22,234
9402 Admin-Operational Supp		2920 Training/Travel	\$2,500
2105 Wages - FT Union	\$139,022	6155 Membership/Affiliation Fees	\$404
2615 Labour burden	\$36,007	6240 Telephone - cell phones	\$1,814
2830 Clothing allowance	\$1,000	6680 Supplies	\$2,025
2920 Training/Travel & Seminars	\$2,024	Total 9420 Canine Unit	\$125,073
4415 Equipment rental - pagers	\$120	9422 Intell/Drugs	
6150 Meeting expenses	\$500	2105 Wages - FT Union	\$750,728
6155 Membership/Affiliation Fees	\$300	2143 Experience Pay - FT union	\$30,492
6240 Telephone - cell phones	\$1,200	2150 Service pay - FT union	\$700
Total 9402 Admin-Operational Supp Insp	\$180,173	2155 Shift premium - FT union	\$152
9404 Auxiliary Police		2160 Sick leave - FT union	\$2,500
2920 Training/Travel	\$505	2410 OT - court related	\$5,867
Total 9404 Auxiliary Police	\$505	2420 OT - Full Time	\$52,312
9414 Crimestoppers		2615 Labour burden	\$204,367
2105 Wages - FT Union	\$84,699	2830 Clothing allowance	\$8,000
2143 Experience Pay - FT union	\$7,623	2920 Training/Travel	\$10,280
2615 Labour burden	\$23,911	6150 Meeting expenses	\$500
2830 Clothing allowance	\$1,000	6155 Membership/Affiliation Fees	\$505
2920 Training/Travel	\$650	6240 Telephone - cell phones	\$10,000
6240 Telephone - cell phones	\$1,400	6680 Supplies	\$16,642
Total 9414 Crimestoppers	\$119,283	Total 9422 Drug/Intell	\$1,093,046

Police Services Board	2014 Base Budget		
9486 Police Services Board			
2550 Honourariums	\$21,600		
2615 Labour burden	\$907		
2845 Employee assistance program	\$24,750		
2920 Training/Travel	\$8,461		
5035 Legal Counsel	\$59,861		
6150 Meeting expenses	\$6,600		
6155 Membership/Affiliation Fees	\$4,500		
6185 Office supplies	\$310		
6235 Telephone	\$636		
6420 Miscellaneous	\$45,000		
6680 Supplies	\$2,024		
7520 Reserve for legal issues	\$108,000		
Total 9486 Police Services Board	\$282,649		
Total Police Services	\$27,437,674		