



2015 OPERATING BUDGET

Resource Allocation - 2015

AUTHORIZED STAFFING

	2014	2015	% Change
Police Officers	40	40	0%
Civilian Members	23	19	-17.4%
Total Staff	65	59	-6.4%

2015 Staffing Changes:

- Reduce Special Constables from 5 to 3
- Reduce Dispatchers from 8 to 7
- Reduce Administration Clerks from 5 to 4

Dollars and Cents

	2014	2015	% Change
Revenue	1,179,111	1,241,591	5.3%
Expenses	8,593,566	8,427,712	-1.93%
Net Budget Amount	7,414,455	7,186,121	-3.08%

Budget Summary

	2014 Budget	2015 Budget	% Change
Revenue			
Grants	\$276,911	\$336,214	21.42%
Fees, Service Charges, Recoveries	52,200	55,377	6.09%
Criminal Record Checks	850,000	850,000	0%
Total Revenue	\$1,179,111	\$1,241,591	5.30%
Expenses			
Salaries & Benefits	\$7,713,624	\$7,529,352	-2.39%
Materials/Supplies and Contracted Services	879,942	898,360	2.09%
Total Expenses	\$8,593,566	\$8,427,712	-1.93%
NET BUDGET	\$7,414,455	\$7,186,121	-3.08%

2015 Summary Of Change

REVENUE

Increase in Revenue

\$(62,480)

TOTAL REVENUE INCREASE

AMOUNT

\$(62,480)

EXPENSES

Salaried & Benefits

\$(184,272)

General Contracted Services

(3,996)

Insurance

(348)

Uniforms / Equipment

5,941

Professional Services

5,000

Fleet Maintenance

4,704

Office Expenses (supplies, telephone, etc)

3,144

Training & Professional Development

2,972

Building Maintenance

1,000

TOTAL EXPENSE INCREASE

(165,855)

NET CHANGE FROM PREVIOUS YEAR

\$(228,335)

Community Policing Services

- 911 Emergency Response & 24 / 7 Community Patrols
- Adopt-A-Cops
- Downtown Beat Patrol
- Bike Patrols
- Forensic Identification & SOCO Officers
- K-9 Patrol & Drug Education Service
- Marine Safety Patrol & Rescue
- R.I.D.E. Program
- Amber Alert
- Bicycle Registration
- Chief for a Day
- Child Identification Program
- Community Safety Zones
- Co-Op Internship
- Crime Stoppers
- Police Headquarters Tours
- Scruff McGruff
- Seniors Safety Program
- Drug Awareness Sessions for students
- Criminal Record Checks
- High Risk Sex Offender Management
- Alternative Measures for Youth Justice
- Special Constables for Prisoner escort
- Court Security Services
- VIPP Program
- Halloween Patrol
- M.A.D.D. – Red Ribbon Campaign
- Operation Identification
- Operation Impact
- Operation Lifesaver
- Operation Lookout
- O.S.A.I.D.
- Special Olympics Torch Run
- Substance Abuse Harm Reduction
- Y.I.P.I. Program
- V.E.P. (Very Effective People)
- Much Music Video Dance

Adequate & Effective Policing

'Brockville's Formula for Success'

- Dedicated Staff
- Proactive policing services
- Community Support for programs
- Purchase Value Added Quality Equipment
- Health and Safety Awareness
- “Safe Community” WHO Designation participant
- Community Safety Zones
- Technological Investigation Capability
- Community Leadership beyond policing issues
- Targeted Policing
- Adopt-A-Cops for Secondary Schools
- Ensure compliance with mandated Provincial Audits
- Accountable, Effective & Efficient, including revenue generation
- Governed locally and budget accountable to a Brockville Board & Council
- Selective Traffic Enforcement Program
- Community Success through Partnerships
- Engaging youth in a positive atmosphere – Youth In Policing Initiative



Thank You!

- For making a difference in YOUR community
- For your commitment and support to the men & women of the Brockville Police Service
- For contributing to Brockville's quality of life

“Partners for a Safer & Healthier Community”

Brockville: A World Health Organization *“Designated Safe Community”*