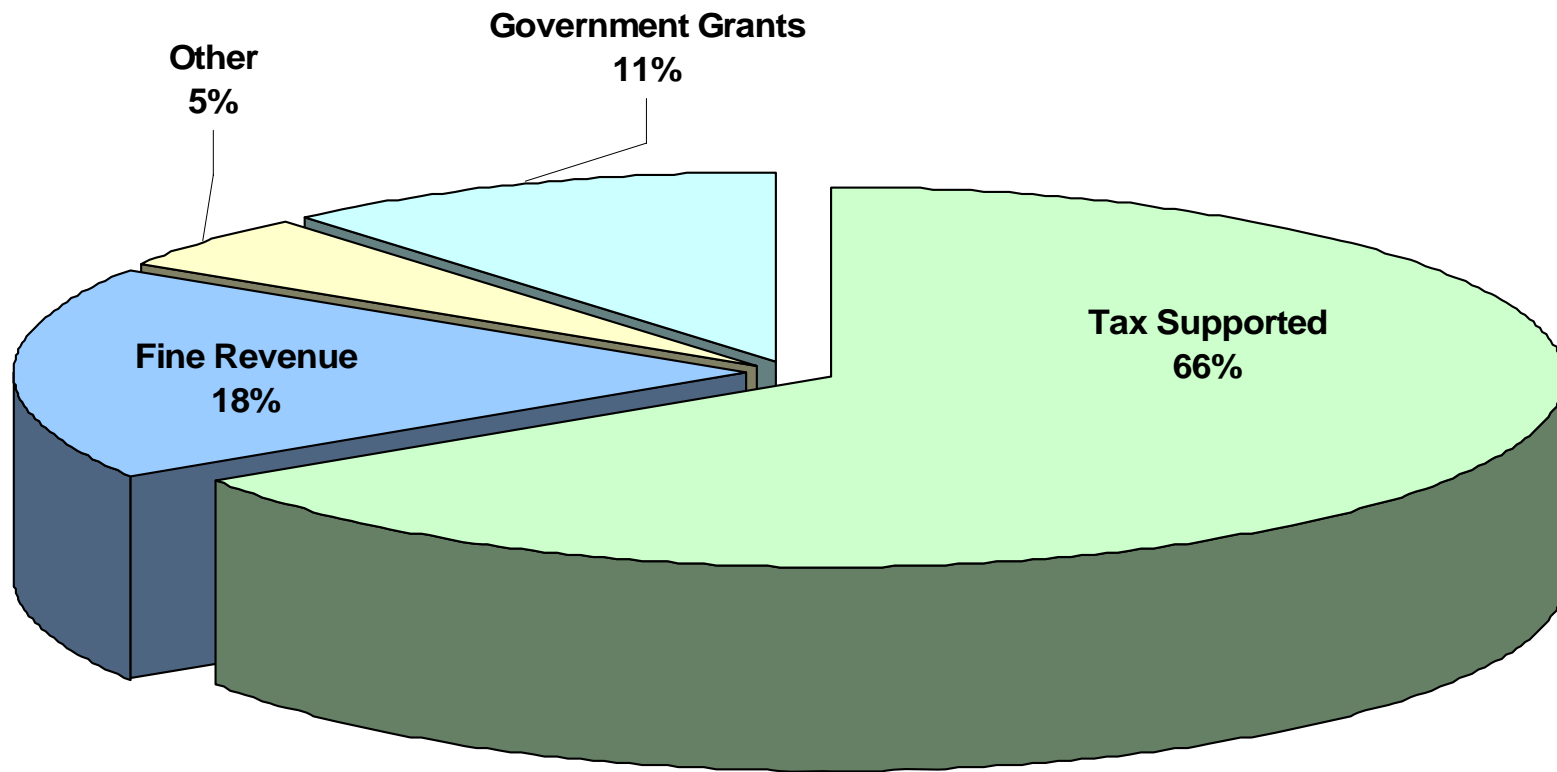


## Police Business Plan Goals 2009- 2013

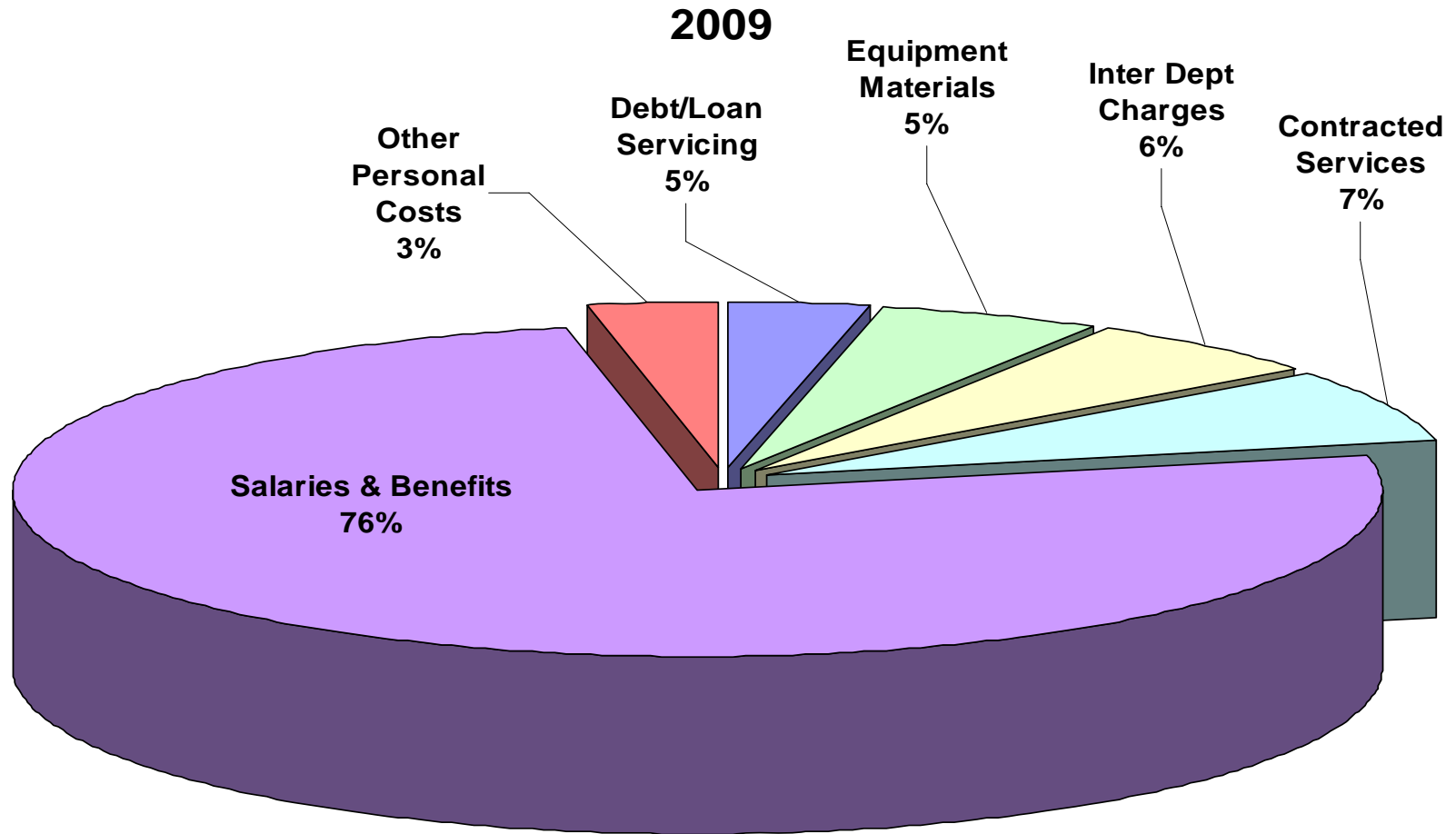
- Balance yearly budget
- Reduce crime and the fear of crime by increasing police visibility and crime clearance
- Minimize crime through intelligence lead policing initiative which includes organized crime and drug enforcement
- Integrate police information with Provincial policing partners
- Maintain certification with the Provincial Policing Standards
- Effectively coach and train staff

# Where does the money come from?

## 2009 Funding



# Where does the money go?



# Summary of Personnel

|   | 2008<br>Budget | Add in<br>2009   | 2009<br>Budget | Add in<br>2010    | 2010<br>Budget | Add in<br>2011    | 2011<br>Budget |
|---|----------------|--|----------------|-------------------|----------------|-------------------|----------------|
| Full Time<br>Equivalent<br>Positions<br>(FTE's) | 144            | 7.5  | 151.5          | 2                 | 153.5          | 3                 | 156.5          |
|   |                | 2 Police Officers<br>0.5 VA Training<br>Coordinator<br>(Solicitor<br>General)<br>4 Police Officers<br>(ALERT)<br>1 Police Clerk<br>(ALERT) |                | 2 Police Officers |                | 3 Police Officers |                |

## Summary – Police & Bylaw

|               | 2008       | 2009       |
|---------------|------------|------------|
| Revenues      | 5,352,831  | 7,021,580  |
| Expenditures  | 18,019,789 | 20,418,739 |
| Tax Supported | 12,666,958 | 13,397,159 |
| Increase      |            | 5.8%       |

# Revenues – Police Service

|                       | 2008             | 2009             |
|-----------------------|------------------|------------------|
| <b>Court Fines</b>    | <b>3,365,006</b> | <b>3,720,288</b> |
| <b>Misc. Revenue</b>  | <b>749,500</b>   | <b>956,954</b>   |
| <b>Policing Grant</b> | <b>981,864</b>   | <b>2,344,339</b> |

# Capital Budget - 2009

- Portable Radios \$60,000
- Building Upgrades \$35,000
- Mobile Data Terminals \$40,000

Above items already calculated into the present budget forecast as presented.