



CITY OF BELLEVILLE
POLICE SERVICES BOARD

Loyalty - Tradition - Progress

April 17, 2020

93 Dundas Street East
Belleville, Ontario
K8N 1C2

(613) 966-0882 Administration
(613) 966-2701 Fax

Ms. Carol Hinze, CPA/CGA
Director of Finance/Treasurer
The Corporation of the City of Belleville
169 Front Street
Belleville, Ontario K8N 2Y8

Dear Ms. Hinze:

Re: Belleville Police Service 2020 Operating Budget

This is to advise that the Belleville Police Services Board at its April 16, 2020 General Meeting approved the following resolution.

“THAT the Belleville Police Services Board approve and forward the 2020 Belleville Police Service Operating Budget to City Council for consideration during its upcoming Budget deliberations, and;

THAT Chair Jack Miller, Chief Ron Gignac and Deputy Chief Mike Callaghan be authorized to present the 2020 Operating Budget to City Council.”

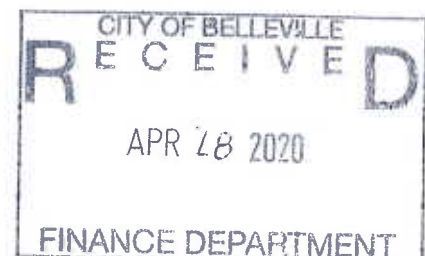
Please find attached a copy of the 2020 Belleville Police Service Operating Budget and related background information.

Yours truly,

Jack Miller
Chair
Belleville Police Services Board

Attach.

pc: Chief Gignac
Deputy Chief Callaghan



RONALD J. GIGNAC
CHIEF OF POLICE



93 DUNDAS ST E.
BELLEVILLE, ON
K8N 1C2

MICHAEL T. CALLAGHAN
DEPUTY CHIEF

P. 613 966 0882
F. 613 966 2701

In Camera: **NO**

Date: March 2020

Chair Miller and members of the board;

Subject: 2020 Operating Budget

Chief's recommendation: That the Board review and pass the budget as presented within the attached PowerPoint and spreadsheet documentation.

Information factors:

The 2020 operating budget for the Belleville Police has been cut, and not increased in many areas to offset the obligatory impositions directed upon us. These obligatory expenses are affixed within the attached power point presentation and explained in detail.

Obligatory Impositions alone for 2020 cost the Force a 6.5 % increase, yet we have been able to reduce and present a 6.3% increase for the boards review.

The 2021 budget for operating expenses is forecast to be better as this specific year has been increased due to the loss of Provincial Funding, loss of other revenue, and WSIB surcharges and premium increases. This will not be the case in 2021.

The Belleville Police Services' overall budget is leaner and less expensive than any of our comparator Police organizations of our size in the Province.

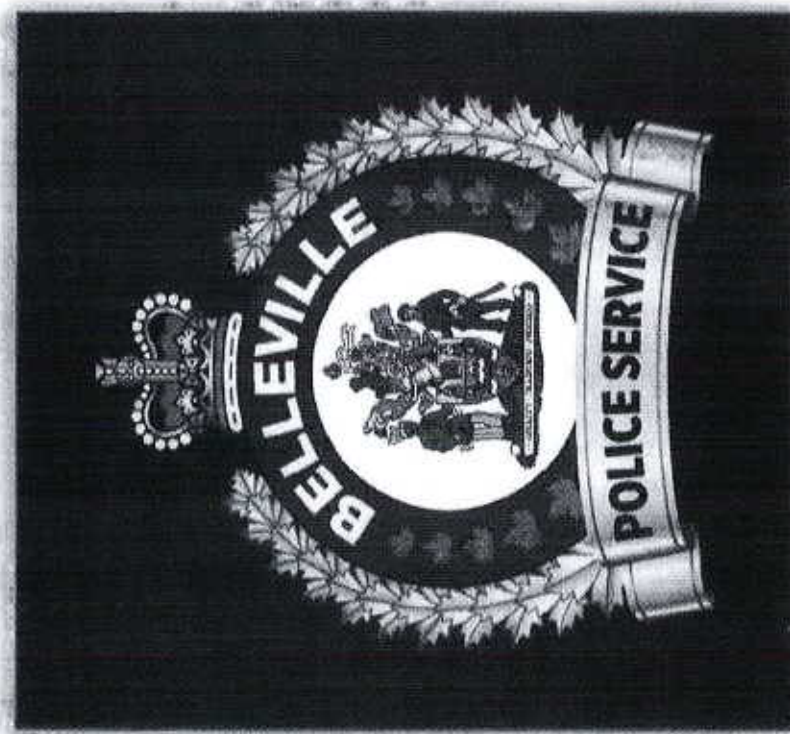
End of Report

A handwritten signature in blue ink, appearing to be "R. Gignac".

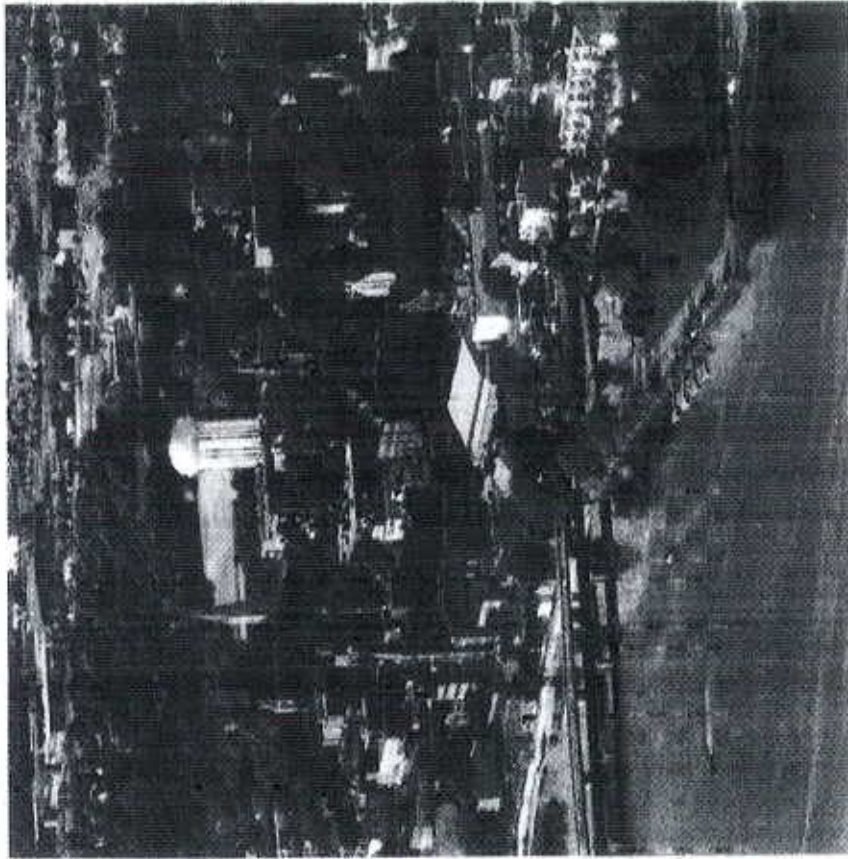
Ron Gignac
Chief of Police

Public Safety Operations Budget 2020

"Belleville, The Safest Community in Ontario"



We are a growing and vibrant Municipality with an increase to population, growth, business, and development. The Police Force must also grow to meet the needs and expectations of our citizens and respond to the needs of our City.



ID

Obligatory Impositions upon the 2020 budget (Non negotiable items)

- 1% (.98%) of overall budget-\$176,791 for increase in WSIB premiums (was a maximum of \$2,917 in 2019, 2020 maximum is \$4,102, a 41% increase)
- 1% (.89%) of overall budget-\$160,447.00 WSIB surcharge applied to the Police budget for 2020.
- .5% of overall budget-POA police portion reduced by County of Hastings \$105,840 from \$201,813.
- 1% (.93%) of overall budget-\$166,821 for additional civilian staffing in Court Security
- 1.8% of overall budget-\$324,016 for reclassifications (contractual requirement)
- .4% of overall budget-\$72,000 loss of provincial funding through grants
- .4% of overall budget-\$66,300 increase for retirement incentives and sick bank payouts (contractual requirement)
- \$30,000 for additional custodial staffing, start date after July 1st, 2020 (health and safety)
- \$21,009 for increase in CPP premiums
- \$20,673 for experience pay adjustments (contractual requirement)
- \$5,000 increase for vehicle insurance levied by the City based on 2019 actuals
- \$5,000 for one additional radio approved by the PSB
- .5% of overall budget
- Without adding a cent anywhere to the police operations budget for 2020, we are at a 6.5 percent increase for the obligatory impositions identified above.

Factors affecting the 2020 Budget

Impositions (external forces) - Solutions

- Courses and training costs- A 40% increase in Ontario Police College course fees for 2020. This equated to a 39% increase to the overall training budget in 2019 due to the previous 3 year increased fee schedule of 50%. We have cut some training because of the exponential rise in course and training costs.
- Information technologies- Increase's in all annual licensing for our Service from telephones, to servers, to our multifaceted required communications and technology requirements that are required and legislated. We were able to deflect many costs or negotiate better deals with reductions in costs in preparation for the NG911.
- WSIB premium increases and surcharge for 2020- We have been handed a 41% increase to our WSIB premiums as have all police employers in Ontario. This is an increase of \$176,791.00 or a 1% budget hike in 2020 just for annual premium increases.
- Further to that massive increase is a whopping WSIB NEER (new experimental experience rating) surcharge imposed upon the police service for our claims that is \$160, 447.55. This equates to another 1% to the 2020 operations budget.

Belleville, the safest Community in Ontario

Points of fact- 2020 budget

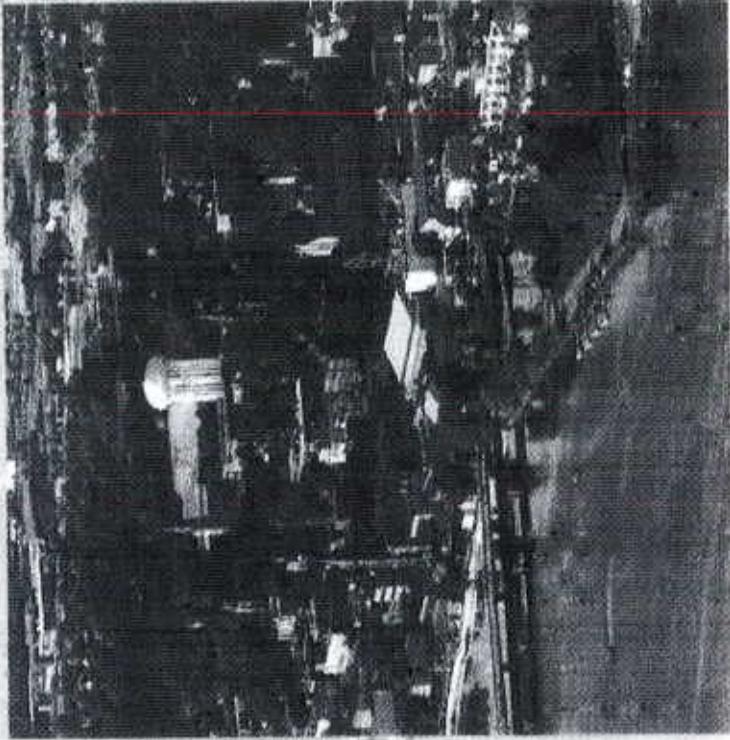
- We serve the public far above and beyond the 24,300 dispatched incidents that we responded to in 2019. An 11.6% increase from 2018. Police plan, organize, and provide extra police and public safety resources to 39 formal community special events, functions, and parades. This cost approximately two hundred thousand dollars. A vast number of police service personnel volunteer (unpaid) to be at these events. (Senior officers, auxiliary unit, court security unit, community police volunteer unit, officers, civilian employees on days off).
- Investigations, interviewing, case complexity, judicial authorizations, court trial preparation, and legislative requirements for any case has risen. The time, expertise, specialty training, and investigative expertise required often involves international and interagency collaboration when you factor in ICE, Child Pornography, Human smuggling and trafficking, and homicide investigations as an example.
- Belleville has not yet received Provincial or Federal Government funding for NG911 requirements thus increasing our operational requirements for IT funding- I have not increased the budget for 2020, yet every billed person in this Province has had a 911 surcharge affixed to their bills that was earmarked to pay for the NG911. We've not seen a penny of that earmarked money as of yet to offset our costs in this realm.
- The workloads upon our officers are higher than ever before. Expectations exceed what we are able to do based upon limited personnel staffing resources.
- No increases and some decreases in 2020 budget for travel, fuel, heat, electricity, water, telephone system, office supplies, postage, photocopy services, travel, memberships.

Financial Revenue offset plan for our Budgets

Donations -Hard work

- 2 Segways for enhanced patrol Downtown and all waterfront trails and parks
- Respirators, motorcycle, ALPRS, vehicle
- Health IM funding
- Radar units, LIDAR units- alcohol and drug testing devices, community policing donations
- K-9 unit- animal purchase, Kevlar vests, food, veterinarian services, other ancillary unit equipment, vehicle
- Community room donations for the new Headquarters, equipment for quartermaster stores.
- OLG shoreline- City partnership funding stream.
- In the past three years, we have received \$390,000.00 in donated capital items from our Community donors. Thank you for making a public safety difference in our Region.

Thank You for your support



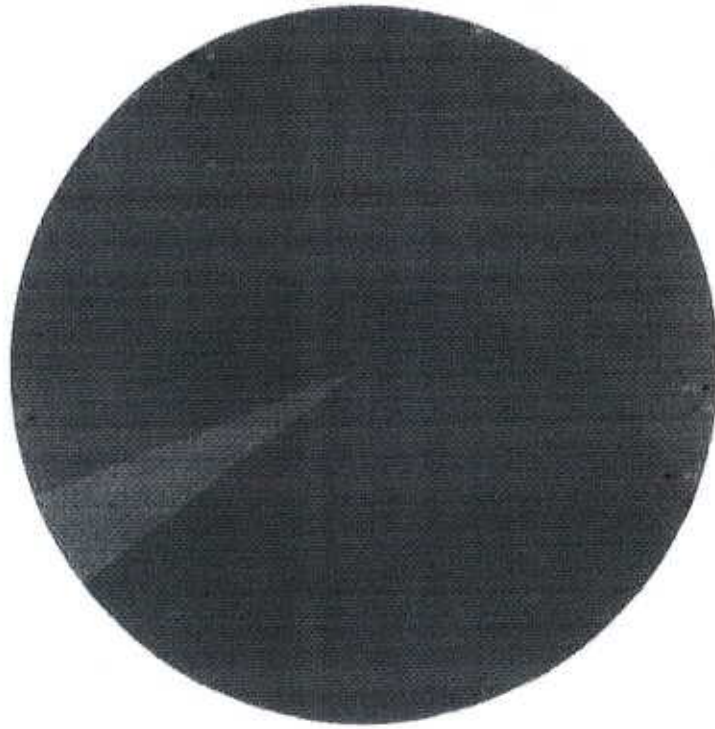
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2020 Public Safety Budget Impacts

- Collective agreement salaries (87-94% of our operating budget) reclassifications, pension contributions, WSIB premiums, benefits.
- The Provincial Government changed the grant funding model for Police Services which ushered in a cut of \$72,000.00.
- A new and larger facility- We have considered this into this 2020 budget- one custodial staff increase.
- The Canadian Dollar versus American (73-76 cents), shipping rates, CBSA customs fees.
- Court Security- In 2019 by the end of the year, we were approved to hire 3 special constables and increase the size of the offender transportation and court security unit due to extra criminal courts operating along with additional security screening/offender transport, and courtroom security. \$166,000 impact or 1% to our 2020 budget. Our court security unit is extremely busy and statistics are growing due to increased courtrooms in operation since Oct 2019.



Budget

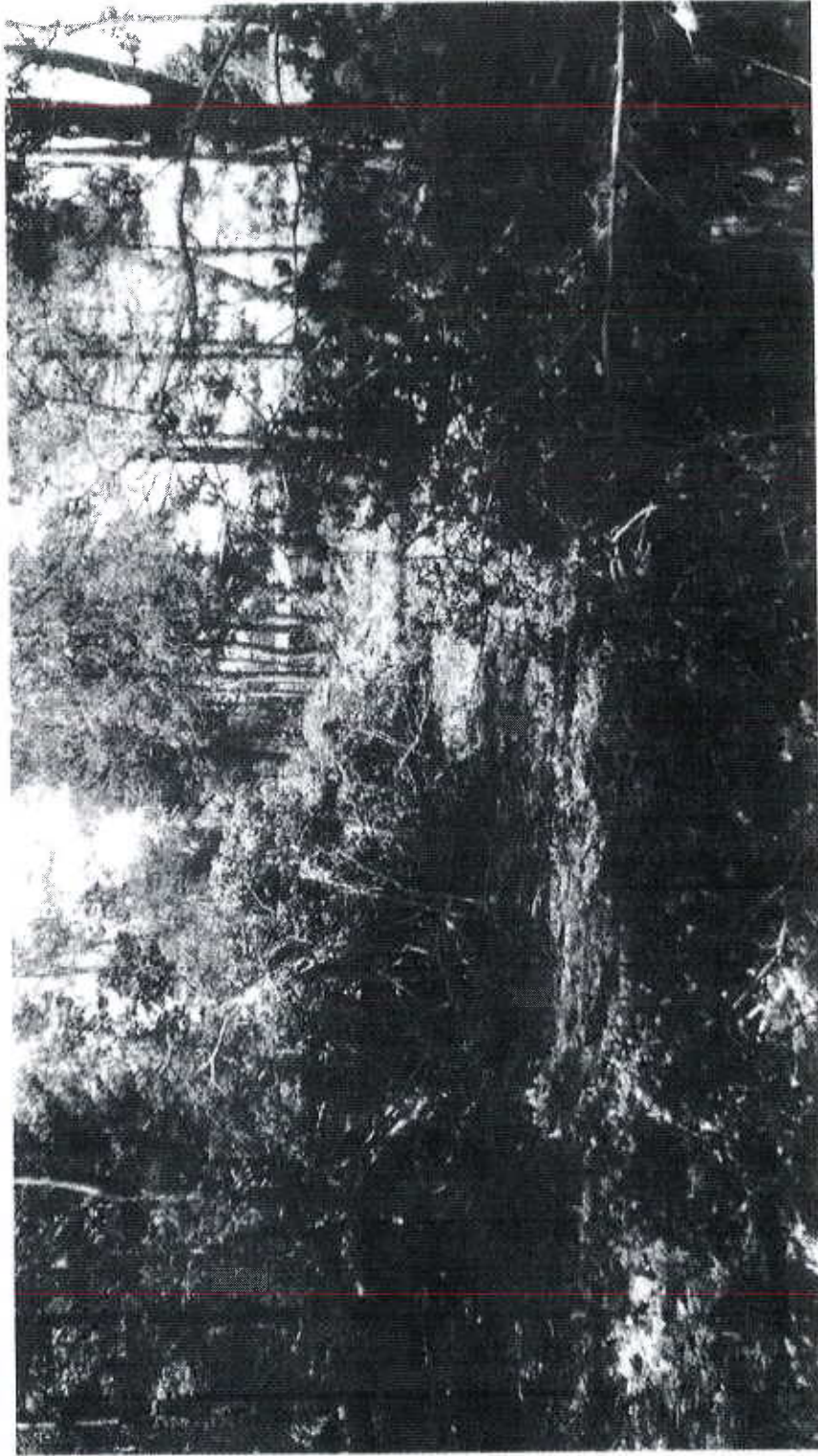


- Operating
- Capital
- Facility reserve

Public Safety Budget - Pie slice allocations

- **Operating expenses:** - 87%-94% (dependant upon overtime/mid year retirements etc.) salaries, office supplies, recurring items such as ammunition, courses, training, FIS chemicals, fuel, repairs to fleet, mental health and wellness training, mandated training, WSIB premiums, benefits, etc.
- **WSIB:** Another 2% added to our budget from WSIB surcharges and annual premium increases in 2020.
- **Facility Reserve:** 1,000,000.00 or 5.3% of the operating budget. Since 2013, the one million dollar figure is affixed to the police budget for construction and building costs. In moving forward for the 2021 budget cycle, I would like to see the facility reserve eliminated from the Police Service operating budget.

Budget reduction measures for 2020-2021



Budget reduction measures for 2020-2021

- **Fleet vehicle tires-** In the past we have purchased, maintained, and incurred costs for staffing and change over costs when in came to safe snow tires and summer tire rotations. The costs are necessary as we respond in all weather, at all times, in all sorts of various road and drive lane conditions. We are moving to a one tire solution that encompasses a winter tire that is driven for 12 months. Proven effective and safe and approved. This solution will save on 300 human resource hours, changes twice per year, eliminate the purchase of 120 tires every twenty four months, and massively reduce costs for balancing and changing fleet tires.
- We experience lengthy waiting periods over years in returning our employees who are off work-back to work. We have employed a focused strategy on reducing this wait time as we have our sworn staff off on medical leave. If we can reduce this gap by half in 2020, we would save \$470,000.00 in our budget for 2021. The WSIB Executive, case management, and our HR is working quickly upon files to help our officers and staff return to work where possible.
- BOS course, Wounded Warriors Canada seeing 12 of our wellness team attend a WWC funded BOS (before occupational stress) training here in Belleville to better prepare our front line, investigative and civilian team members to be able to recognize and intervene prior to cumulative stress takes effect. It is a \$19,000.00 course. We are receiving this at no cost here in Belleville.
- Our Canada Life insurance benefits have a ZERO percent increase for the 2020 budget, even with our supplemental staffing since 2017. Decisions made in 2017-2019 were key to achieving this hallmark for our 2020 budget.



• Immediate reductions in most operating categories we have control over which is only about 10% of the entire budget. Reductions have been implemented in the following areas;

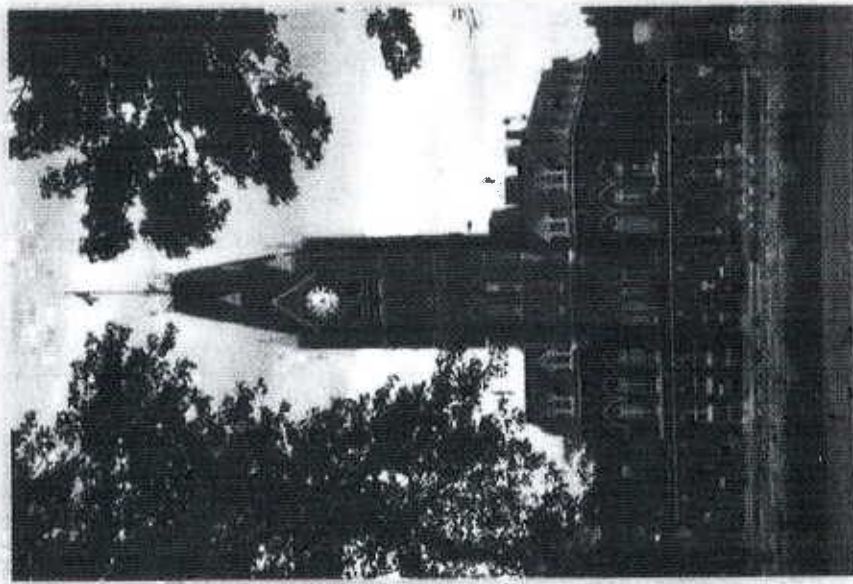
- Executive services travel,
- Presentations,
- Heating,
- Electricity,
- Services Division travel,
- Building repairs and maintenance,
- Vehicle insurance by reducing the fleet by one,
- Vehicle expenses due to tires, and a fleet reduction by one,
- Prisoner meals (release procedures),
- Training,
- Special investigations,
- Records management,
- Clothing and equipment, and
- Telephone and fax lines.

Obligatory Impositions (Non negotiable)

- 1% (.98%) of overall budget-\$176,791 for increase in WSIB premiums (was a maximum of \$2,917 in 2019, 2020 maximum is \$4,102, a 41% increase)
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Maintaining- Building-Modifying-Perpetual Improvement

Loyalty, Tradition, Progress



2020 costs and challenges

- Mental Health and wellness in the Belleville Police Service- training costs/operational callouts and debriefings. So often- as police- our focus is upon ensuring the safety and security of the communities we serve. It is also important to care for ourselves physically, emotionally, and mentally. The cumulative stress, physical abnormality manifestations, and higher rates of mental and emotional trauma disorders affecting police officers when compared to society is very high.
- In this years budget I am allocating more funding for the R2MR next generation training, peer support, trauma support, safeguarding, and wellness for all employees and their family members. With 15% of my staff off on medical leave absences now, this cannot come soon enough.
- Safeguarding- \$847.00 per officer.
- Staffing shortages. Our call volume for dispatched calls hit 24,300 in 2019. A 3,000 call increase from 2018 alone is a 12.5% increase in call volume. Our city is growing in population and is a Regional catchment area. When officers are burned out and have to take medical leave, overtime costs and burnout of remaining officers is prevalent and begins a cycle. In 2015 we had 2 officers off work. In 2020 we have 9 police officers off, and 5 civilians off.
- Mental health, drug, and homeless vagrant calls for service increasing exponentially. It is a very demanding level for our officers every day and night 24/7.

Police Officers- Special Constables- Police staff

Policing is dangerous work, and the danger lurks not on the streets alone. The pressures of law enforcement put officers at risk for high blood pressure, insomnia, increased levels of destructive stress hormones, heart problems, post-traumatic stress disorder (PTSD) and suicide, University of Buffalo researchers have found through a decade of studies of police officers.

Policing is a psychologically stressful work environment filled with danger, sustained negative working environments, high demands, ambiguity in work encounters, human misery and repeated exposure to death. Data shows that 23 percent of male and 25 percent of female officers reported more suicidal thoughts than the general population (13.5 percent).

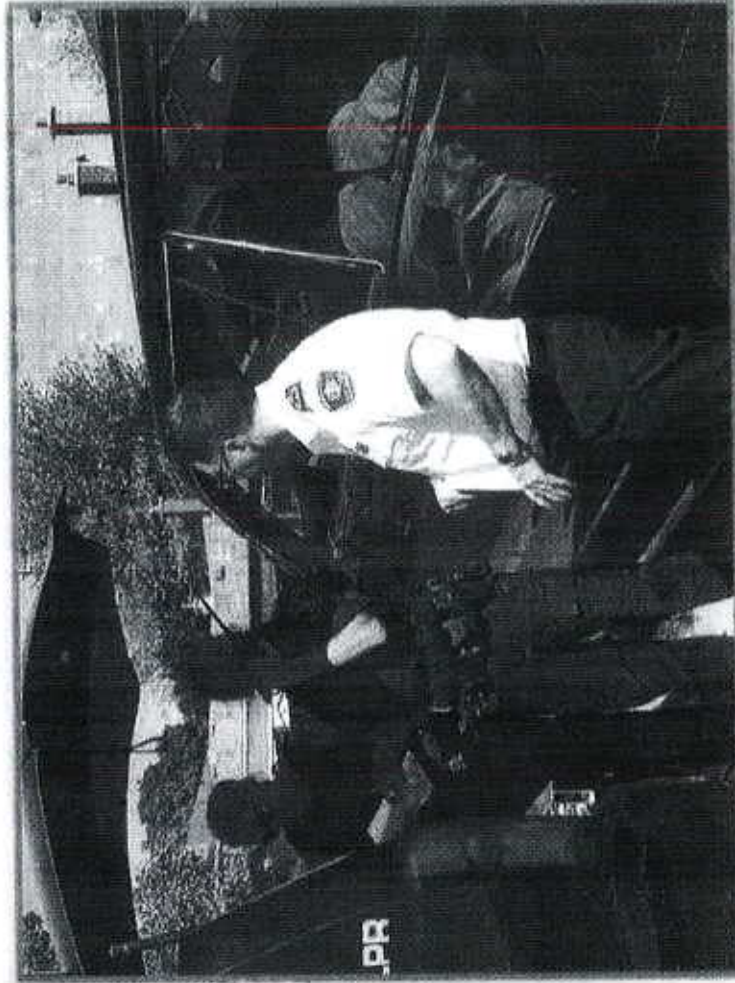
In a previous National study involving police officers, suicide rates were three times higher in police than in other municipal workers. Intervention and training, and wellness support is necessary to help officers and staff deal with this difficult and stressful occupation. How else can we survive 30 years of police work. Occupational stress injuries can take a horrible toll on Police. "Dangerous work, staff shortages, and work related stresses are combining to create an unprecedented numbers of officers off-duty to the point that one in every five OPP officers is off on some form of leave". (Globe and Mail March 10th 2020).

We have no area to cut, and have held the line from 2019, and have implemented reductions. By not adding to the 2020 operations budget with the host of impositions we've had to manage for training, courses, travel, fuel, memberships, etc.- We have in fact -cut the 2020 budget in many areas.

We need Provincial and federal funding for police Forces across Canada. Thanks go out to our Citizens for their steadfast and continued support. We could not be as effective as we are without the superb relationships we have with our citizens. We've been given some lemons this year, but perseverance, hard work, effort, vision and passion will deliver lemonade.

Closing remarks

- Combined Forces operations and event cost savings.
- Shared services networks and cost savings.
- Enhanced collaboration with partners- CISO, FBI, Paramedics, Fire, public works, police agencies, local business, military, Provincial, Federal partners.
- Speciality Unit interoperability and combined forces efforts.
- We have the lowest budget when compared to all of our competitor police services in the Province.
- We had the greatest statistical reduction in violent crime in all of Canada in 2018.



Questions?

City of Belleville
2020 Budget
Protective Services
Police Services

	2017 Actual	2018 Actual	2019 Actual YTD	2020			Final	% + or (-)
				Base Budget	Admin. Transfers	Management Recommendation		
7000100								
1-7-7000100-0145	\$ -	\$ -	\$ -	\$ -			\$ -	-100.00%
1-7-7000100-0155	204,851	197,066	200,000	200,000			29,000	0.00%
Community Policing & Enforcement	26,944	30,705	32,949	29,000			43,300	0.00%
Police Transportation	47,383	51,663	41,519	43,300			15,600	0.00%
Admin Paid duties	15,568	28,955	15,471	15,600			14,900	0.00%
Grant - RIDE	10,310	7,410	7,500	14,900			-	-100.00%
Licensing - Adult Entertainment	43,653	51,356	12,839	51,300	(51,300)		1,371,540	1.91%
PAVIS	980,784	1,144,248	1,345,904	1,345,900	25,640		73,700	0.00%
Court Security Prisoner Transport	62,059	73,343	67,701	73,700			8,400	0.00%
Deep River Services	9,150	7,050	5,900	8,400			1,950	8.33%
Alarm Program	1,888	1,917	1,958	1,800	150		161,500	22.81%
Collision Reporting Centre	175,000	195,000	161,657	195,000	30,000		102,300	-47.54%
OCLF Revenue					(92,700)		188,000	
Provincial Offences Revenue Share					188,000			
CSP Grant					(100,210)			
	\$ 1,577,590	\$ 1,788,713	\$ 1,893,399	\$ 2,110,400	\$ (100,210)	\$ -	\$ 2,010,190	-4.75%
7000101								
Police Department	\$ 105,088	\$ 120,364	\$ 135,787	\$ 118,100	\$ 25,000		\$ 143,100	21.17%
Dispatch Services	57,923	-	-	-			-	0.00%
Crimestoppers Rent	1,200	1,200	1,200	1,200			1,200	20.96%
	\$ 164,211	\$ 121,564	\$ 136,987	\$ 119,300	\$ 25,000	\$ -	\$ 144,300	-3.37%
	\$ 1,741,800	\$ 1,910,277	\$ 2,030,385	\$ 2,229,700	\$ (75,210)	\$ -	\$ 2,154,490	
TOTAL POLICE SERVICES REVENUE								
EXPENDITURES								
ADMINISTRATION								
Heat	\$ 13,916	\$ 13,206	\$ 12,161	\$ 13,500	\$ (4,000)		\$ 9,500	-29.63%
Electricity	68,949	65,416	72,414	58,600	(3,600)		55,000	-6.14%
Water	1,260	1,309	1,538	2,400			2,400	0.00%
Sewer	765	794	984	2,800			2,800	0.00%
Telephone & Fax	111,772	139,447	105,222	109,000	(1,500)		107,500	-1.38%
Photocopy Service	18,241	21,451	22,524	22,300			22,300	0.00%
Office Supplies	22,242	24,581	28,619	22,500			22,500	0.00%
Postage	6,473	6,654	6,759	8,100			8,100	0.00%
Building Insurance	42,226	45,141	45,092	41,200	4,000		45,200	9.71%
Insurance Claims	185,102	30,146	2,745	-			-	
Legal costs	-	372	-	-			-	
Transferred to Fixed Assets	-	-	-	-			-	
	\$ 470,946	\$ 348,517	\$ 298,058	\$ 280,400	\$ (5,100)	\$ -	\$ 275,300	-1.82%

City of Belleville
2020 Budget
Protective Services
Police Services

	2017		2018		2019		2019		2020		Final	% + or (-)
	Actual	Actual	Actual	Actual YTD	Budget	Base Budget	Admin Transfers	Management Recommendation	Issues	Base Adjustments		
SUPPORT SERVICES												
7000361												
1-8-7000361-0010	\$ 1,990,998	\$ 2,150,971	\$ 2,744,921	\$ 2,643,000	\$ 98,900	\$ 2,741,900				\$ 2,741,900	\$ 2,741,900	3.74%
Salaries	306,277	379,639	443,940	398,500	61,100	459,600				459,600	459,600	15.33%
Benefits	240,295	252,646	374,341	370,700	(24,000)	346,700				346,700	346,700	-6.47%
Pensions	373,049	280,761	236,114	237,000	(6,000)	231,000				231,000	231,000	-2.53%
Vehicle Expense	-	116,417	164,131	115,000	-	115,000				115,000	115,000	0.00%
Vehicle Fleet - Fuel	74,543	80,765	76,448	72,400	(5,000)	72,400				72,400	72,400	0.00%
Vehicle Insurance	83,289	92,815	94,021	40,900	-	35,900				35,900	35,900	-12.22%
Building Repairs & Maintenance												
Emergency Facility Needs	235,129	321,605	264,023	243,500	(2,500)	241,000				241,000	241,000	-1.03%
Clothing & Equipment	4,411	8,044	7,248	2,500	-	2,500				2,500	2,500	0.00%
Travel & Memberships	87,567	133,454	136,122	91,300	(1,300)	90,000				90,000	90,000	-1.42%
Training	751	320	16	-	-	-				-	-	-
Interest on Vehicle Loans	6,708	7,139	1,223	55,300	5,000	60,300				60,300	60,300	9.04%
Principal on Vehicle Loans	50,126	59,076	52,317	235,000	(9,000)	226,000				226,000	226,000	-3.83%
Radio Expense	122,482	232,919	219,048									
Records Management												
Transferred to Fixed Assets												
1-8-7000361-9999	\$ 3,575,625	\$ 4,116,571	\$ 4,813,914	\$ 4,505,100	\$ 117,200	\$ 4,622,300	\$ -	\$ -	\$ -	\$ 4,622,300	\$ 4,622,300	2.60%
SERVICES DIVISION												
7000362												
1-8-7000362-0010	\$ 2,346,662	\$ 2,576,370	\$ 2,661,185	\$ 2,814,000	\$ 59,100	\$ 2,873,100				\$ 2,873,100	\$ 2,873,100	2.10%
Salaries	332,018	378,860	352,149	346,400	27,800	374,200				374,200	374,200	8.03%
Benefits	340,028	325,870	351,181	382,500	9,500	392,000				392,000	392,000	2.48%
Pensions	27,541	30,980	35,378	22,400	(1,500)	22,400				22,400	22,400	0.00%
Clothing & Equipment	5,004	5,064	9,892	7,000	(2,000)	5,500				5,500	5,500	-21.43%
Travel & Memberships	40,700	50,958	59,357	45,000	-	43,000				43,000	43,000	-4.44%
Special Investigations												
Transferred to Fixed Assets												
1-8-7000362-0130	\$ 3,091,973	\$ 3,368,102	\$ 3,469,143	\$ 3,617,300	\$ 92,900	\$ 3,710,200	\$ -	\$ -	\$ -	\$ 3,710,200	\$ 3,710,200	2.57%
1-8-7000362-9999												
UNIFORM DIVISION												
7000363												
1-8-7000363-0010	\$ 7,627,748	\$ 7,558,362	\$ 7,590,524	\$ 7,284,600	\$ 281,185	\$ 7,565,785				\$ 7,565,785	\$ 7,565,785	3.86%
Salaries	1,030,314	1,279,679	1,133,153	1,129,700	335,848	1,465,548				1,465,548	1,465,548	29.73%
Benefits	1,058,968	1,064,133	1,031,225	983,400	44,900	1,028,300				1,028,300	1,028,300	4.57%
Pensions	12,112	10,888	16,385	9,400	(500)	9,400				9,400	9,400	0.00%
Travel & Memberships	8,614	7,186	8,689	9,000	-	8,500				8,500	8,500	-5.56%
Prisoners' Meals												
Transferred to Fixed Assets												
1-8-7000363-9998	\$ 9,373,757	\$ 9,920,248	\$ 9,779,976	\$ 9,416,100	\$ 661,433	\$ 10,077,533	\$ -	\$ -	\$ -	\$ 10,077,533	\$ 10,077,533	7.02%

City of Belleville
 2020 Budget
 Protective Services
 Police Services

	2017		2018		2019		2019		2020		Final	% + or (-)
	Actual	Actual	Actual	Actual YTD	Budget	Base Budget	Admin Transfers	Management Recommend	Issues	Base Adjustments		
7000364												
1-8-7000364-0010	\$ 499,571	\$ 493,619	\$ 764,050	\$ 764,050	\$ 746,900	\$ 824,000	\$ 77,100			\$ 824,000	\$ 824,000	10.32%
1-8-7000364-0020	92,703	99,459	118,909	118,909	107,000	136,000	29,000			136,000	136,000	27.10%
1-8-7000364-0030	98,758	73,560	87,484	87,484	86,200	97,400	11,200			97,400	97,400	12.99%
1-8-7000364-0110	19,707	15,545	19,690	19,690	11,800	11,050	(750)			11,050	11,050	-6.36%
1-8-7000364-0130	5,555	1,689	25,449	25,449	21,200	20,000	(1,200)			20,000	20,000	-5.66%
1-8-7000364-0150	325,845	77,622	122,987	122,987	121,900	188,200	66,300			188,200	188,200	54.39%
	\$ 1,042,139	\$ 761,494	\$ 1,138,568	\$ 1,138,568	\$ 1,095,000	\$ 1,276,650	\$ 181,650	\$ -	\$ -	\$ 1,276,650	\$ 1,276,650	16.59%
7000365												
1-8-7000365-0010	\$ 22,039	\$ 32,294	\$ 26,420	\$ 26,420	\$ 37,100	\$ 37,100				\$ 37,100	\$ 37,100	0.00%
1-8-7000365-0530	55,896	49,005	47,870	47,870	20,000	20,000				20,000	20,000	0.00%
1-8-7000365-0980	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000				1,000,000	1,000,000	0.00%
	\$ 1,077,935	\$ 1,081,299	\$ 1,074,290	\$ 1,074,290	\$ 1,057,100	\$ 1,057,100	\$ -	\$ -	\$ -	\$ 1,057,100	\$ 1,057,100	0.00%
TOTAL POLICE EXPENDITURES	\$ 18,996,374	\$ 19,596,231	\$ 20,573,949	\$ 20,573,949	\$ 19,971,000	\$ 21,019,083	\$ 1,048,083	\$ -	\$ -	\$ 21,019,083	\$ 21,019,083	5.25%
NET POLICE OPERATING BUDGET	\$ 17,254,574	\$ 17,685,954	\$ 18,543,564	\$ 18,543,564	\$ 17,741,300	\$ 18,864,593	\$ 1,123,293	\$ -	\$ -	\$ 18,864,593	\$ 18,864,593	6.33%