

**BRADFORD WEST GWILLIMBURY / INNISFIL POLICE SERVICES  
BOARD REGULAR MEETING AGENDA**



**Monday December 15, 2014**

**South Simcoe Police  
Innisfil Town Hall, Community Room  
2101 Innisfil Beach Road, Innisfil, ON  
7:00 p.m.**

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**1. CALL TO ORDER**

**2. SWEARING IN OF NEW BOARD MEMBERS**

- Mayor Rob Keffer, Town of Bradford West Gwillimbury
- Mayor Gord Wauchope, Town of Innisfil

**3. DECLARATIONS OF PECUNIARY INTEREST – REGULAR MEETING ITEMS**

**4. ADOPTION OF REGULAR MEETING AGENDA**

Recommendation:

*That the Regular Meeting Agenda dated December 15, 2014 be adopted as printed.*

**5. APPROVAL OF MINUTES**

Recommendation:

*That the minutes of the Bradford West Gwillimbury/Innisfil Police Services Board meeting of November 3, 2014 and November 17, 2014 be adopted as printed.*

**6. DELEGATIONS**

There are no delegations scheduled.

**7. PRESENTATIONS**

7.1 VCARS – Ms. Marie McCallum and Mr. Doug Conley

Recommendation:

*That the information presented be received by the Board and that correspondence to Julia Munro, MPP opposing the provincial funding cuts to victim assistance be forwarded.*

**8. NEW BUSINESS**

8.1 2015 PSB Regular Meeting Schedule

Recommendation:

*That the 2015 Bradford West Gwillimbury/Innisfil Police Services Board Regular Meeting Schedule be adopted as printed/ revised.*

**9. BUSINESS ARISING FROM PREVIOUS MEETINGS**

9.1 2015 Draft Operating and Capital Budget

Recommendation:

*That the Board receive the information as presented.*

**10. MONITORING REPORTS TO THE BOARD**

10.1 Monthly Report – October 2014

10.2 Detailed Statement of Financial Activities – Period Ending October 31, 2014

Recommendation:

*That the Monitoring Reports to the Board be received for information.*

**11. CHIEF UPDATE**

Recommendation:

*That the verbal report from Chief Beazley be received by the Board*

**12. COMMUNICATIONS**

No communications.

**13. ANNOUNCEMENTS**

There are no new announcements.

**14. DECLARATIONS OF PECUNIARY INTEREST - CLOSED SESSION ITEMS**

**15. ADOPTION OF CLOSED SESSION AGENDA**

Recommendation:

*That the Closed Session Agenda dated December 15, 2014 be adopted as printed.*

**16. CLOSED SESSION**

16.1 Convene Closed Session

Recommendation:

*That the Board resolve itself into closed session to discuss matters under the provisions of the Police Services Act, Part III, Section 35 (4) to address Intimate financial and personal matters.*

16.2 Reconvene Regular Meeting

**17. RISE AND REPORT PROGRESS**

Recommendation:

*That the information regarding personal and security matters be received and that staff is to proceed with the human resources issue as directed by the Board.*

**18. NEXT MEETING**

Monday, January 19th, 2015, Bradford

**19. ADJOURNMENT**

Recommendation:

*That the Bradford West Gwillimbury/Innisfil Police Services Board adjourn at  
\_\_\_\_\_ p.m.*

**BRADFORD WEST GWILLIMBURY / INNISFIL POLICE SERVICES BOARD  
SPECIAL BUDGET MEETING AGENDA**



**Monday November 3, 2014  
7:00 p.m.  
Innisfil Town Hall, Council Chambers  
2101 Innisfil Beach Road, Innisfil, ON**

**MINUTES**

Board Members Present: Ms. Sharon Villani, Chair (Provincial Appointee)  
Mr. Rod Hicks, Vice-Chair (Provincial Appointee)  
Mayor Doug White, Town of Bradford West Gwillimbury  
Mayor Barb Baguley, Town of Innisfil  
Ms. Lori Boudreau (Municipal Council Appointee)

Staff Present: Chief Rick Beazley  
Inspector Tom MacDonald  
Staff Sergeant Steve Wilson  
Staff Sergeant John Van Dyke  
Ms. Kim Taylor, Information Services & Resource Manager  
Ms. Julie Kumar, Human Resource Manager  
Ms. Andrea Dover, Finance Manager  
Ms. Joanne Ostrowski, Board Executive Assistant

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**1. CALL TO ORDER**

The Budget Meeting of November 3, 2014 was called to order by the Chair at 7:00 pm.

**2. DECLARATIONS OF PECUNIARY INTEREST - CLOSED SESSION ITEMS**

**3. ADOPTION OF CLOSED SESSION AGENDA**

Resolution #112014-001 Hicks/Boudreau

Recommendation:

That the Closed Session Agenda dated November 3, 2014 be adopted as printed.

**CARRIED**

**4. CLOSED SESSION**

**4.1 Convene Closed Session**

Resolution #112014-002 Baguley/Boudreau

Recommendation:

*That the Board resolve itself into closed session to discuss matters under the provisions of the Police Services Act, Part III, Section 35 (4) to address Intimate financial and personal matters.*

CARRIED

**4.2 Reconvene Regular Meeting**

**5. RISE AND REPORT PROGRESS**

Recommendation:

*That the information regarding personnel and security matters be received.*

**6. DECLARATIONS OF PECUNIARY INTEREST – REGULAR MEETING ITEMS**

None declared.

**7. ADOPTION OF REGULAR MEETING AGENDA**

Resolution #112014-003

Hicks/Boudreau

That the Budget Meeting Agenda dated November 3, 2014 be adopted as printed.

CARRIED

**8. NEW BUSINESS**

8.1 Draft 2015 Operating Budget

8.2 2015 Draft Capital Budget

A review of the Draft 2015 and Capital Budget was completed during the meeting. Challenges and considerations are noted as follows:

- Upon completion of a study performed, 40% of the staff will be eligible to retire by 2020. 74% of eligible retirees will be uniform staff. Exact retirement dates are only known when notice is served by the employee therefore budgeting for replacement staff is challenging.
- The hiring of new recruits allows for reduced operating costs although advance planning for enrollment to the Ontario Police College is crucial since it only offers 2 basic training sessions per year. It was noted that there needs to be an appropriate balance of new and experienced constables on the front lines.
- The new hires planned for the duration of the 2014 budget only include replacement staff and not an increase to the current complement of frontline officers. Future budgets will definitely need to take into account the increased populations of the municipalities and demand for service.
- Collective bargaining in 2014 and recommendations by the Municipal Joint Staff Task Force (an ad-hoc committee for the police costing) resulted in cost implications for the 2015 budget. Increased salaries and benefits were partially offset by \$145K savings achieved through the bargaining process. The Board also

decided to eliminate the unfunded liability of banked time owing to staff by paying out \$125K per year for the next 3 years.

- Enhanced court security is required at the courthouse in Bradford while provincial funding has been reduced for 2015.
- Acquisition of the Niche system has impacted the operating budget as previously presented to the Board.
- The Board noted that a policy needs to be developed in conjunction with the municipalities will to stipulate how to handle surplus/deficits in the future.
- The strategy for vehicles to be purchased through the capital budget moving forward as planned.
- Chief Beazley reviewed items that compile the capital budget.
- Discussion ensued regarding the requirement to reduce the compliment of Police Constables by one off the road to provide security coverage at the Bradford Court House.
- It was identified that there is an estimated (0.94%) impact to the taxpayer for the 2015 Operating Budget.
- Growth factor is anticipated at 3% as noted that the final budget will be considered at the November 17, 2014 meeting.

**9. OPEN FORUM**

- A. Van Dyke, Bradford – questioned the parking fine revenue stated at \$32K in the budget. He also raised concerns about the demeanor of some of the frontline officers.
- T. Lindsay, Innisfil – questioned the parameters used to establish the municipal growth rate and asked why the 2015 budget did not match the projections made in the previous multi-year budget forecasts.

Hicks/Boudreau

Recommendation:

*That the information relating to the 2015 Operating and Capital Budget be received.*

CARRIED

**10. NEXT MEETING**

Monday, November 17th, 2014, Innisfil Town Hall, Community Room, 7:00 p.m.

**11. ADJOURNMENT**

Resolution #112014-04

Boudreau/Baguley

That the Bradford West Gwillimbury/Innisfil Police Services Board adjourns at 7:43 p.m.

CARRIED

**BRADFORD WEST GWILLIMBURY / INNISFIL POLICE SERVICES BOARD  
REGULAR MEETING AGENDA**



**Monday, November 17, 2014  
7:00 p.m.**

**Innisfil Town Hall, Community Room  
2101 Innisfil Beach Road, Innisfil, ON**

**MINUTES**

Board Members Present: Ms. Sharon Villani, Chair (Provincial Appointee)  
Mr. Rod Hicks, Vice-Chair (Provincial Appointee)  
Ms. Lori Boudreau (Municipal Council Appointee)  
Mayor Barb Baguley, Town of Innisfil

Staff Present: Chief Rick Beazley  
Staff Sergeant Steve Wilson  
Inspector Tom MacDonald  
Ms. Joanne Ostrowski, Board Executive Assistant

Regrets: Mayor Doug White, Town of Bradford West Gwillimbury

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**1. CALL TO ORDER**

The Regular Meeting of November 17, 2014 was called to order by the Chair at 7:00 pm.

**2. DECLARATIONS OF PECUNIARY INTEREST – REGULAR MEETING ITEMS**

None declared.

**3. ADOPTION OF REGULAR MEETING AGENDA**

Resolution #112014-005 Boudreau/Baguley

That the Regular Meeting Agenda dated November 17, 2014 be adopted as printed.

CARRIED

**4. APPROVAL OF MINUTES**

Resolution #112014-006 Baguley/Boudreau

That the minutes of the Bradford West Gwillimbury/Innisfil Police Services Board meeting of October 21, 2014 be adopted as printed.

CARRIED

**5. DELEGATIONS**

None received.

**6. PRESENTATIONS**

6.1 Board Member Service Presentations

- Lori Boudreau
- Mayor Barbara Baguley

Lori Boudreau was recognized and thanked for her 7 year tenure on the Police Services Board as the municipal appointee and also Mayor Barb Baguley for the past 4 years representing the Town of Innisfil.

**7. NEW BUSINESS**

There was no new business.

**8. BUSINESS ARISING FROM PREVIOUS MEETINGS**

8.1 2015 Operating and Capital Budgets

Chair Villani indicated that the information provided with regards to the 2015 Operating and Capital budgets remain identical to the information provided at the November 7<sup>th</sup>, 2014 public meeting. The incoming Board will be asked to provide final approval of the budgets prior to presentation to the new Councils.

Resolution #112014-07

Hicks/Boudreau

*Whereas the current Agreement between the Town of Innisfil and Town of Bradford West Gwillimbury for the amalgamation of Police Services, requires that the Board shall prepare and deliver on or before the 1st day of December in each year, the annual budget for the following year and;*

*Whereas that the majority of the current Police Services Board members shall change after December 1, 2014;*

*Therefore Let it Be Resolved:*

*That the Town of Bradford West Gwillimbury/Town of Innisfil Police Services Board (the “Board”) submits the 2015 budget estimates in the amount of \$16,050,102 for operating and \$810,200 for capital to the Town of Bradford West Gwillimbury and the Town of Innisfil to comply with the terms of the municipal police amalgamation agreement and furthermore;*

*The current Board recommends approval of the aforementioned operating and capital budgets to the incoming Board in effect after December 1, 2014.*

CARRIED

**9. MONITORING REPORTS TO THE BOARD**

9.1 Monthly Report – September 2014

Staff Sergeant Wilson reviewed the monthly report with the Board. Highlights of the report included;

- Auxiliary compliment is down to 25 and will be potentially looking for up to 9 Auxiliary officers in early 2015.
- In Canine, there was one callout for a theft in a vehicle in Innisfil. An arrest was made.
- 57 out service training days will be occurring for mandatory firearms training.
- November 26<sup>th</sup> is the Simcoe County R.I.D.E. kick off.
- Discussion ensued regarding the time commitment that Auxiliary Volunteers provide which is 12 hours per month, but there is no requested commitment to new members regarding the term length. It was suggested that perhaps there be a set commitment requirement considering the training provided but it was noted that training Auxiliary Volunteers is 40 hours whether there be 1 or many Auxiliary Volunteers being trained.
- Question was raised whether there will be more training available to frontline officers to handle mental health situations. Chief Beazley acknowledged that mental health related issued present unique challenges to police. Chair Villani asked if Special Constables could be utilized instead of sworn officers who sometimes spend a great deal of time in hospital emergency departments. Chief Beazley advised that this is not always possible depending on the circumstances but advised that assigning a Special Constable to assist with mental health issues in this regard will be considered.

9. Detailed Statement of Financial Activities – Period ending September 30, 2014

There were no questions with regards to the financial report.

At current the budget is anticipated to be over \$35K for year end.

Resolution #112014-08

Boudreau/Hicks

That the Monitoring Reports to the Board be received for information.

CARRIED

**10. CHIEF UPDATE**

There were no further updates by Chief Beazley.

**11. COMMUNICATIONS**

11.1 OAPSB Independent Citizen Governance of Police - Reasons and Principles Letter dated November 4<sup>th</sup>, 2014 to Minister Naqvi from Ken East

11.2 VCARS letter dated September 19, 2014 from Douglas Conley

VCARS is utilized by the Police Service and is a legislative requirement to provide support to victims of crime during and after an occurrence. It was noted that the reduction of provincial funding will impact the police budget. Vice-Chair Hicks recommended a letter be directed to the local MPP with regards to the letter from VCARS identifying a reduction of services due to funding. It was noted that the Police Service cannot provide the tools, contacts and information that VCARS provides to victims of crime. It was suggested that this topic be carried forward to the next meeting so that Staff Sergeant S. Wilson can arrange for a presentation by VCARS to the Board.

11.3 Civilian Police Commission Rules of Practice 2014 Revision letter dated October 10, 2014 from Safety, Licensing Appeals and Standards Tribunals Ontario

11.4 Office of the Independent Police Review Director - Annual Report 2013-2014 OIPRD Annual Report 2013–2014 has now been published. The report is available at the following link: [www.oiprd.on.ca](http://www.oiprd.on.ca).

Resolution #112014-09 Baguley/Boudreau

That the communications to the Board be received for information.

CARRIED

**12. ANNOUNCEMENTS**

There were no new announcements.

**13. DECLARATION OF PECUNIARY INTEREST – CLOSED SESSION ITEMS.**

None declared.

**14. ADOPTION OF CLOSED SESSION AGENDA**

**15. CLOSED SESSION**

15.1 Convene Closed Session

Resolution #112014-10

Boudreau/Baguley

*That the Board resolve itself into closed session to discuss matters under the provisions of the Police Services Act, Part III, Section 35 (4) to address Intimate financial and personal matters and matters involving public security.*

CARRIED

15.2 Reconvene Regular Meeting

**16. RISE AND REPORT PROGRESS**

The Board considered the information as presented and provided direction to staff.

Resolution #112014-11

Baguley/Boudreau

CARRIED

**17. NEXT MEETING**

Monday, December 15<sup>th</sup>, 2014, Innisfil Town Hall, Community Room, 7:00 p.m.

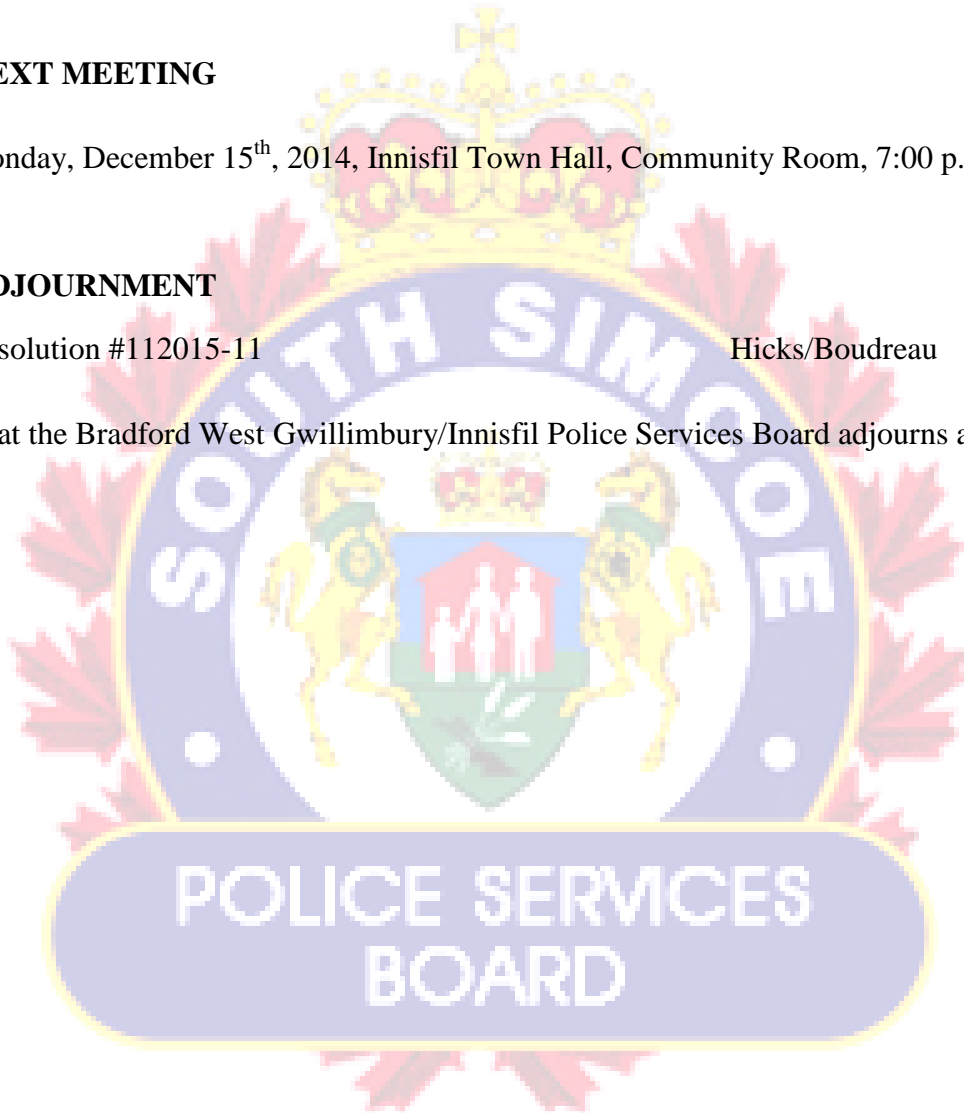
**18. ADJOURNMENT**

Resolution #112015-11

Hicks/Boudreau

That the Bradford West Gwillimbury/Innisfil Police Services Board adjourns at 8:20 p.m.

CARRIED





## ***Bradford West Gwillimbury/Innisfil Police Services Board***

### ***2015 Regular Public Meeting Schedule***

***7:00 pm***

<b>DATE</b>	<b>LOCATION</b>
January 19, 2015	BWG Library, Zima Room
February 23, 2015	BWG Library, Zima Room
March 16, 2015	BWG Library, Zima Room
April 20, 2015	BWG Library, Zima Room
May 25, 2015	BWG Library, Zima Room
June 15, 2015	BWG Library, Zima Room
July 20, 2015	Innisfil, TBD
August 24, 2015	Innisfil, TBD
September 21, 2015	Innisfil, TBD
October 19, 2015	Innisfil, TBD
November 16, 2015	Innisfil, TBD
December 14, 2015	Innisfil, TBD

# The Bradford West Gwillimbury/Innisfil Police Services Board

## 2015 Draft Operating Budget

	2015 Draft Budget	2014 Budget	2015-2014 Variance (\$)	Variance Description
<b>Revenue</b>				
Alarm Fines	(\$2,000.00)	(\$2,000.00)	\$0.00	
Criminal Records Checks	(\$100,000.00)	(\$90,000.00)	(\$10,000.00)	Increase based on 2014 actual
Uniform DCA	\$0.00	\$0.00	\$0.00	
Freedom of Information	(\$1,200.00)	(\$1,200.00)	\$0.00	
Grant - CPP	(\$180,000.00)	(\$180,000.00)	\$0.00	
Grant - 1000 Officers	(\$140,000.00)	(\$140,000.00)	\$0.00	
Grants Ride	(\$16,000.00)	(\$16,000.00)	\$0.00	
Court Transport and Security Funding	(\$98,141.00)	(\$111,124.78)	\$12,983.78	
Insurance/Accident Reports	(\$18,000.00)	(\$18,000.00)	\$0.00	
Reconstruction Reports	(\$5,000.00)	(\$5,000.00)	\$0.00	
Pay Duty Revenue	(\$12,000.00)	(\$12,000.00)	\$0.00	
Auction Revenue	(\$1,700.00)	(\$1,700.00)	\$0.00	
Other Revenue	(\$1,500.00)	(\$1,500.00)	\$0.00	
Interest	(\$1,200.00)	(\$1,200.00)	\$0.00	
Parking Fines BWG	(\$32,000.00)	(\$32,000.00)	\$0.00	
PUC Dispatch BWG	(\$900.00)	(\$900.00)	\$0.00	
Court Appointed Awards	(\$8,000.00)	(\$8,000.00)	\$0.00	
<b>Total</b>	<b>(\$617,641.00)</b>	<b>(\$620,624.78)</b>	<b>\$2,983.78</b>	

# The Bradford West Gwillimbury/Innisfil Police Services Board

## 2015 Draft Operating Budget

	2015 Draft Budget	2014 Budget	2015-2014 Variance (\$)	Variance Description
<b>Police Board</b>				
Salaries Regular	\$19,779.20	\$19,779.20	\$0.00	
Benefits	\$3,500.00	\$3,500.00	\$0.00	
Adver.& Publicity	\$1,000.00	\$1,000.00	\$0.00	
Audit	\$13,500.00	\$13,500.00	\$0.00	
Subscription and Publications	\$200.00	\$200.00	\$0.00	
Conference/Seminars	\$5,000.00	\$5,000.00	\$0.00	
Education & Dev	\$1,250.00	\$1,250.00	\$0.00	
Professional Development	\$2,500.00	\$0.00	\$2,500.00	Moved from Administration
Legal	\$90,000.00	\$90,000.00	\$0.00	
Mileage	\$200.00	\$200.00	\$0.00	
Office Supplies	\$1,500.00	\$1,500.00	\$0.00	
Memberships	\$5,000.00	\$5,000.00	\$0.00	
Public Relations	\$10,000.00	\$10,000.00	\$0.00	
Strategic Planning	\$3,000.00	\$3,000.00	\$0.00	
<b>Total</b>	<b>\$156,429.20</b>	<b>\$153,929.20</b>	<b>\$2,500.00</b>	
<b>Administration</b>				
Salaries Regular	\$991,030.00	\$1,010,380.85	(\$19,350.85)	
On Call	\$0.00	\$17,145.00	(\$17,145.00)	
Sick	\$9,701.22	\$11,544.00	(\$1,842.78)	
Service Pay	\$1,350.00	\$1,350.00	\$0.00	
Overtime	\$0.00	\$10,103.81	(\$10,103.81)	
Employer Benefit Cost	\$232,705.97	\$260,000.00	(\$27,294.03)	
Retiree Benefits	\$64,000.00	\$0.00	\$64,000.00	
Subscription and Publications	\$2,400.00	\$2,400.00	\$0.00	

# The Bradford West Gwillimbury/Innisfil Police Services Board

## 2015 Draft Operating Budget

	2015 Draft Budget	2014 Budget	2015-2014 Variance (\$)	Variance Description
Clothing	\$0.00	\$13,800.00	<b>(\$13,800.00)</b>	2014 contract neg. decrease
Conference/Seminars	\$2,000.00	\$10,000.00	<b>(\$8,000.00)</b>	2014 contract neg. decrease
Merit Incentive	\$2,000.00	\$7,000.00	<b>(\$5,000.00)</b>	Moved to Board and Reduction
Mileage	\$0.00	\$2,500.00	<b>(\$2,500.00)</b>	2014 contract neg. decrease
Pay Equity	\$20,000.00		<b>\$20,000.00</b>	
Medical/Recruitment	\$5,000.00	\$7,500.00	<b>(\$2,500.00)</b>	Reduction based on 2014 actual
Health & Safety and Wellness	\$3,200.00	\$3,200.00	<b>\$0.00</b>	
Memberships	\$3,690.00	\$3,690.00	<b>\$0.00</b>	
Public Relations	\$6,000.00	\$6,000.00	<b>\$0.00</b>	
<b>Total</b>	<b>\$1,343,077.19</b>	<b>\$1,366,613.66</b>	<b>(\$23,536.47)</b>	
<b>Uniform Patrol Bureau</b>				
Salaries Reg	\$5,459,302.40	\$5,206,613.19	<b>\$252,689.21</b>	
Acting Sergeants Premium	\$24,000.00	\$0.00	<b>\$24,000.00</b>	
Sick Pay/Service Pay	\$42,300.00	\$42,300.00	<b>\$0.00</b>	
Shift Premium/Other	\$26,500.00	\$26,500.00	<b>\$0.00</b>	
Stat Leave Pay	\$115,000.00	\$115,000.00	<b>\$0.00</b>	
Overtime	\$253,616.87	\$258,278.76	<b>(\$4,661.89)</b>	
Employer Benefit Cost	\$1,499,534.00	\$1,398,391.27	<b>\$101,142.73</b>	
Clothing	\$66,735.00	\$66,735.00	<b>\$0.00</b>	
Cleaning	\$35,400.00	\$35,400.00	<b>\$0.00</b>	
Training	\$81,735.00	\$81,735.00	<b>\$0.00</b>	
Washcourt Fees	\$7,800.00	\$0.00	<b>\$7,800.00</b>	Moved from IT
Containment Unit	\$10,000.00	\$0.00	<b>\$10,000.00</b>	
Intoxilizer Maintenance	\$3,000.00	\$13,000.00	<b>(\$10,000.00)</b>	
Mileage/Allowances	\$8,940.00	\$8,940.00	<b>\$0.00</b>	
Supplies	\$22,773.00	\$20,773.00	<b>\$2,000.00</b>	Purchase of camera for Corp. Communications

# The Bradford West Gwillimbury/Innisfil Police Services Board

## 2015 Draft Operating Budget

	2015 Draft Budget	2014 Budget	2015-2014 Variance (\$)	Variance Description
Ammunition	\$29,540.00	\$29,540.00	\$0.00	
Canine Supplies	\$2,700.00	\$2,700.00	\$0.00	
Prisoner Expenses	\$3,900.00	\$3,900.00	\$0.00	
Memberships	\$1,170.00	\$1,170.00	\$0.00	
	<b>\$7,693,946.27</b>	<b>\$7,310,976.22</b>	<b>\$382,970.05</b>	
<b>Traffic</b>				
Salaries Reg	\$511,633.28	\$600,526.08	(\$88,892.80)	
Overtime	\$25,581.66	\$36,031.56	(\$10,449.90)	
Benefits	\$140,011.00	\$162,000.00	(\$21,989.00)	
<b>Total</b>	<b>\$677,225.94</b>	<b>\$798,557.64</b>	<b>(\$121,331.70)</b>	
<b>Community Services Bureau</b>				
Salaries Reg	\$238,713.69	\$235,309.45	\$3,404.24	
Service Pay/Sick	\$1,239.00	\$1,239.00	\$0.00	
Overtime	\$14,300.00	\$0.00	\$14,300.00	
Benefits	\$69,925.00	\$70,000.00	(\$75.00)	
D.A.R.E.	\$15,000.00	\$0.00	\$15,000.00	New program in schools
Public Relations	\$4,000.00	\$8,000.00	(\$4,000.00)	Moved to D.A.R.E
<b>Total</b>	<b>\$343,177.69</b>	<b>\$314,548.45</b>	<b>\$28,629.24</b>	

# The Bradford West Gwillimbury/Innisfil Police Services Board

## 2015 Draft Operating Budget

	2015 Draft Budget	2014 Budget	2015-2014 Variance (\$)	Variance Description
<b>Auxiliaries</b>				
Benefits (WSIB)	\$5,795.00	\$5,795.00	\$0.00	
Public Relations	\$4,000.00	\$4,000.00	\$0.00	
<b>Total</b>	<b>\$9,795.00</b>	<b>\$9,795.00</b>	<b>\$0.00</b>	
<b>Identification and Property Bureau</b>				
Salaries Regular	\$276,839.69	\$270,172.70	\$6,666.99	
Overtime	\$11,073.59	\$16,210.36	(\$5,136.77)	
Benefits	\$77,705.00	\$80,000.00	(\$2,295.00)	
Equip Maintenance & Supplies	\$7,500.00	\$10,550.00	(\$3,050.00)	Reduction based on 2014 actuals
Memberships	\$445.00	\$445.00	\$0.00	
<b>Total</b>	<b>\$373,563.28</b>	<b>\$377,378.06</b>	<b>(\$3,814.78)</b>	
<b>Criminal Investigation Bureau</b>				
Salaries Regular	\$1,042,729.00	\$1,039,874.09	\$2,854.91	
Overtime	\$62,563.74	\$62,392.45	\$171.29	
Benefits	\$283,630.00	\$290,000.00	(\$6,370.00)	
Contractual Clothing Allowance	\$15,400.00	\$15,400.00	\$0.00	
Training	\$0.00	\$6,000.00	(\$6,000.00)	Moved to uniform - training
Conference/Seminars	\$0.00	\$3,000.00	(\$3,000.00)	Moved to uniform - training
Investigations/Project Funds	\$15,000.00	\$18,500.00	(\$3,500.00)	Reduction based on 2014 actuals
<b>Total</b>	<b>\$1,419,322.74</b>	<b>\$1,435,166.54</b>	<b>(\$15,843.80)</b>	

# The Bradford West Gwillimbury/Innisfil Police Services Board

## 2015 Draft Operating Budget

	2015 Draft Budget	2014 Budget	2015-2014 Variance (\$)	Variance Description
<b>Court Bureau</b>				
Salaries Reg	\$413,098.75	\$521,308.87	(\$108,210.12)	
Court Supervisor	\$7,000.00	\$0.00	\$7,000.00	
Part Time Salaries	\$24,128.00	\$0.00	\$24,128.00	
Court Security	\$58,240.00	\$0.00	\$58,240.00	
Sick Time/Serv Pay	\$3,304.00	\$3,304.00	\$0.00	
Overtime	\$4,130.99	\$10,426.18	(\$6,295.19)	
Benefits	\$138,693.00	\$155,000.00	(\$16,307.00)	
<b>Total</b>	<b>\$648,594.74</b>	<b>\$690,039.05</b>	<b>(\$41,444.31)</b>	
<b>Dispatch</b>				
Salaries Regular	\$962,740.94	\$993,253.97	(\$30,513.03)	
Part Time salaries	\$200,952.64	\$0.00	\$200,952.64	
Sick Pay	\$6,195.00	\$6,195.00	\$0.00	
Shift Premium/Other	\$2,295.00	\$2,295.00	\$0.00	
Overtime	\$7,684.00	\$59,595.24	(\$51,911.24)	
Benefits	\$274,944.00	\$278,111.11	(\$3,167.11)	
Radio Maintenance	\$28,000.00	\$0.00	\$28,000.00	Moved from IT
Radio Licenses	\$8,900.00	\$0.00	\$8,900.00	Moved from IT
Memberships	\$230.00	\$1,000.00	(\$770.00)	Reduction
<b>Total</b>	<b>\$1,491,941.58</b>	<b>\$1,340,450.32</b>	<b>\$151,491.26</b>	

# The Bradford West Gwillimbury/Innisfil Police Services Board

## 2015 Draft Operating Budget

	2015 Draft Budget	2014 Budget	2015-2014 Variance (\$)	Variance Description
<b>Records</b>				
Salaries Regular	\$429,484.53	\$427,350.96	\$2,133.57	
Part Time Salaries	\$15,000.00	\$0.00	\$15,000.00	
Overtime	\$4,294.85	\$17,094.04	(\$12,799.19)	
Benefits	\$123,871.00	\$142,000.00	(\$18,129.00)	
Memberships	\$150.00	\$150.00	\$0.00	
<b>Total</b>	<b>\$572,800.38</b>	<b>\$586,595.00</b>	<b>(\$13,794.62)</b>	
<b>Vehicles</b>				
Fuel	\$270,000.00	\$270,000.00	\$0.00	
Vehicle Up Fitting	\$50,000.00	\$50,000.00	\$0.00	
Tires	\$12,000.00	\$12,000.00	\$0.00	
Maintenance & Repairs	\$134,250.00	\$134,250.00	\$0.00	
<b>Total</b>	<b>\$466,250.00</b>	<b>\$466,250.00</b>	<b>\$0.00</b>	
<b>Marine Fleet</b>				
Fuel	\$14,000.00	\$14,000.00	\$0.00	
Maintenance & Repairs	\$10,000.00	\$10,000.00	\$0.00	
<b>Total</b>	<b>\$24,000.00</b>	<b>\$24,000.00</b>	<b>\$0.00</b>	

# The Bradford West Gwillimbury/Innisfil Police Services Board

## 2015 Draft Operating Budget

	2015 Draft Budget	2014 Budget	2015-2014 Variance (\$)	Variance Description
<b>Information Technology</b>				
Contracts	\$11,320.00	\$43,597.00	(\$32,277.00)	P.R.I.D.E
Pride Fees	\$245,969.00	\$0.00	\$245,969.00	
H R and Payroll Fees	\$26,700.00	\$31,000.00	(\$4,300.00)	Reduction
Licensing	\$16,500.00	\$93,470.00	(\$76,970.00)	P.R.I.D.E
Web Site Maintenance	\$1,200.00	\$0.00	\$1,200.00	Moved from IT Contracts
Computer Supplies and Equip.	\$32,226.00	\$38,000.00	(\$5,774.00)	P.R.I.D.E
<b>Total</b>	<b>\$333,915.00</b>	<b>\$206,067.00</b>	<b>\$127,848.00</b>	
<b>Building and Other</b>				
Building Contracts excl. Cleaning	\$54,704.00	\$54,704.00	\$0.00	
Building Cleaning Contract	\$80,000.00	\$102,696.00	(\$22,696.00)	Reduction
Maintenance & Repairs	\$60,000.00	\$70,000.00	(\$10,000.00)	Reduction based on 2014 actuals
Leases/Rental	\$288,500.00	\$492,762.09	(\$204,262.09)	See note below
Office Supplies	\$40,000.00	\$47,800.00	(\$7,800.00)	Reduction based on 2014 actuals
Photocopy	\$16,000.00	\$16,000.00	\$0.00	
Postage	\$8,000.00	\$8,000.00	\$0.00	
Printing	\$5,000.00	\$5,000.00	\$0.00	
Pub Lia. Insurance	\$240,000.00	\$240,000.00	\$0.00	
Telephone	\$82,000.00	\$110,000.00	(\$28,000.00)	P.R.I.D.E.
Telephone - Maint & Repairs	\$0.00	\$4,500.00	(\$4,500.00)	Moved to Communications - radio maintenance
Hydro	\$90,000.00	\$90,000.00	\$0.00	
Natural Gas	\$21,000.00	\$21,000.00	\$0.00	
Service Charges - Bank	\$3,500.00	\$4,700.00	(\$1,200.00)	Reduction
<b>Total</b>	<b>\$988,704.00</b>	<b>\$1,267,162.09</b>	<b>(\$278,458.09)</b>	

# The Bradford West Gwillimbury/Innisfil Police Services Board

## 2015 Draft Operating Budget

	2015 Draft Budget	2014 Budget	2015-2014 Variance (\$)	Variance Description
<b>Total</b>	<b>\$15,925,102.00</b>	<b>\$15,726,903.44</b>	<b>\$198,198.56</b>	<b>1.26%</b>
Add: CBA Liability	\$125,000.00	\$0.00	\$125,000.00	Ratified by Board in 2014 Contract Neg.
<b>Total</b>	<b>\$16,050,102.00</b>	<b>\$15,726,903.44</b>	<b>\$323,198.56</b>	<b>2.06%</b>
Growth Factor Estimate				-3.00%
<b>2015 Draft Budget</b>				<b>-0.94%</b>

**Note:**

- Previously fleet acquisitions were reported as operational leases, in 2015 they are being recorded as capital purchases

**Bradford West Gwillimbury/Innisfil Police Services Board  
2015 Draft Capital Budget**

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<b>Project/Equipment Name</b>	<b>Capital Cost</b>
Patrol carbines (C8's)	\$20,000
Roadside screening devices	\$7,800
Tactical shields - ERU	\$4,400
Automatic license plate reader (ALPR)	\$15,000
Total station (Traffic and Ident)	\$17,500
Fleet Acquisitions - Vehicles	\$353,500
Mobile work stations - 6 per year	\$24,000
Network/backup file storage	\$20,000
911 upgrade (required for text to 911)	\$90,000
Upgrade surveillance equipment	\$7,000
Battery backup replacements	\$5,000
Replace surveillance monitors in Communications	\$6,000
P.R.I.D.E./Niche startup costs	\$240,000
<b>Total</b>	<b>\$810,200</b>
Less: Reserves	-\$413,793
<b>2015 Draft Capital Budget</b>	<b>\$396,407</b>



# South Simcoe Police Report to the Police Services Board



October 2014

## Auxiliary Officers

Authorized Complement	30	
Actual Complement	25	
	Month	YTD
Duty Assignments	24	
Community Events	8	
Volunteer Hours	274.5	3,932

## Canine

	Month
Calls for Service	28
K9 Specific Calls for Service	6
<p>Occurrences of Note: On October 23, the Canine Unit responded to a Bradford residence to assist uniform officers with the search for a missing adult male who was suspected of being suicidal, having taken pills and a quantity of alcohol and left his residence.</p> <p>The Canine Unit conducted an area search and located the male on Holland Street West in Bradford. The male was investigated under the Mental Health Act.</p>	

## Ceremonial Unit

	Month
Functions Attended	0



# South Simcoe Police Report to the Police Services Board



## Communications

	Month
911 Calls	179
911 Calls . Hang-up/ Misdial	48
Total Call Volume	1953

## Community Patrol

	Month	YTD
Calls for Service	1318	11870
School Visits	229	2259
Community Safety Initiatives	12	
Foot Patrols	352	
Special Events Participation	0	
Occurrences of Note: PC Smith and Silvana Mendes commenced Niche "Train the Trainer" training in preparation to train service members in early 2015.  Sergeant Reynolds attended the Leadership in Police Organizations training course being hosted by the Peel Regional Police.  C Platoon had success in taking 5 impaired drivers of the road in October.		



# South Simcoe Police Report to the Police Services Board



## Community Services

	BWG	Innisfil	Month
Secondary Schools	8	4	12
Elementary Schools	56	54	110
Community Events	2	3	8
School Presentations			60
Crime Prevention Initiatives			2

## Courts

	Month
Bail Hearings Attended	34
Video Remands	2
Prisoner Escorts	2
Court Security Hours	208.5
Criminal Briefs	41
POA Briefs	31



# South Simcoe Police Report to the Police Services Board



## Criminal Investigations

	Month	YTD
Criminal Investigations	39	
Criminal Charges Laid	31	
Drug Investigations	11	
Drug Charges Laid	8	
Ident Unit Examinations	143	
<p>Occurrences/ Arrests of Note:            International Child Exploitation . Extortion investigation with the York Regional Police Internet Child Exploitation Unit. Male suspect using fictitious female account on Facebook to acquire sexually explicit images from child victims and then extort the victims for more naked images. An 18 year old Bradford male arrested and charged. Investigation continuing into further charges related to 12 other victims overseas.</p>		
<p>Criminal Intelligence Activities (meeting &amp; training summary):</p>		

## Emergency Response Unit

	Month
Full Team Callouts	0
Partial Team Callouts	0
Occurrences where ERU presence was required	9
Training Days	2
<p>Brief Summary:            Of the 9 occurrences where ERU was called, 8 involved unstable individuals who were apprehended under the Mental Health Act.</p>	



# South Simcoe Police Report to the Police Services Board



## Finance and Budget

See attached full Financial Report

## Human Resources

	Month
Sworn officer complement actual	74
Civilian complement actual	3
Persons on Short Term Disability	1
Persons on Long Term Disability	0
Persons on WSIB	1
Persons on Return to Work	1
Persons on Other Leave Days (Maternity/Parental, Family Care, etc.)	4
Sick Days Taken	



# South Simcoe Police Report to the Police Services Board



## Occurrences

	BWG	Innisfil	Month	YTD
Total Occurrences . All categories	663	632	1295	13349
Break & Enter	3	2	5	84
Theft	42	28	70	692
Motor Vehicle Theft	3	6	9	66
Mischief	8	15	23	235
Sexual Assault	1	3	4	30
Assault	15	12	27	272
Domestic / Family Violence	9	8	17	261
Other Criminal Code Occurrences	3	7	10	89
Assist Other Police Agencies	2	4	6	100

## Professional Development

	Month
In-Service Training Days	47
Out-Service Training Days	31

## Public Complaints

	Month
New Complaints	
Outstanding Complaints	
Complaints Resolved Informally	



# South Simcoe Police Report to the Police Services Board



## Road Safety and Enforcement

	Month	YTD
Motor Vehicle Collisions . Non Fatal	105	976
Motor Vehicle Collision - Fatal	0	1
RIDE Programs	9	67
Criminal Code Driving Charges	11	178
Warn . Range Suspensions	10	
Provincial Offence Notices	695	
Liquor Act Charges	12	
Part III Summonses	45	

## Records

	Month
Criminal Records Checks	431
FOI Requests	24



# South Simcoe Police Report to the Police Services Board



## Traffic and Marine

	Month	YTD
Traffic Calls for Service	48	848
Traffic Initiatives	1	
Major Collisions (Reconstruction Incidents)	1	
Marine Calls for Service	3	80
Marine Shifts Scheduled	1	
Search & Rescue Calls for Service	3	27
Snowmobile Patrols	0	0
Provincial Offences Notices	270	2,088
<p><b>Brief Summary:</b> Over the Thanksgiving weekend, members of the Traffic &amp; Marine Unit participated in "Operation Impact". A national campaign focusing on impaired driving.</p> <p>On Friday, October 10th, officers from the unit participated in a dedicated R.I.D.E. program which resulted in three (3) arrests for Impaired Driving and four (4) warn-range suspensions.</p>		

**The Bradford West Gwillimbury/Innisfil Police Services Board  
October 2014 Detailed Statement of Financial Activities**

	----- October 2014 - Year To Date -----			-----Forecast to December 31, 2014-----		
	Budget	Actual	Difference	Budget	Forecast	Difference
<b>Revenue</b>						
Alarm Fines	\$1,666.70	\$600.00	(\$1,066.70)	\$2,000.00	\$720.00	(\$1,280.00)
Community Room Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Criminal Records Check	\$75,000.00	\$113,111.60	\$38,111.60	\$90,000.00	\$135,733.92	\$45,733.92
Development Charges Act	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Freedom of Information	\$1,000.00	\$471.85	(\$528.15)	\$1,200.00	\$566.22	(\$633.78)
Grant - CPP	\$150,000.00	\$150,000.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00
Grant - 1000 Officers	\$116,666.70	\$116,666.70	\$0.00	\$140,000.00	\$140,000.00	\$0.00
Ride Subsidy	\$13,333.30	\$13,000.00	(\$333.30)	\$16,000.00	\$16,000.00	\$0.00
Insurance/Accident Reports	\$15,000.00	\$7,540.00	(\$7,460.00)	\$18,000.00	\$9,048.00	(\$8,952.00)
Reconstruction Reports	\$4,166.70	\$6,724.00	\$2,557.30	\$5,000.00	\$8,068.80	\$3,068.80
Paid Duty Revenue	\$10,000.00	\$825.00	(\$9,175.00)	\$12,000.00	\$990.00	(\$11,010.00)
Auction Sale Revenue	\$1,416.70	\$2,162.52	\$745.82	\$1,700.00	\$2,595.02	\$895.02
Other Revenue	\$1,250.00	\$300.00	(\$950.00)	\$1,500.00	\$360.00	(\$1,140.00)
Interest	\$1,000.00	\$4,610.52	\$3,610.52	\$1,200.00	\$4,610.52	\$3,410.52
Parking Fines BWG	\$26,666.70	\$12,300.00	(\$14,366.70)	\$32,000.00	\$14,760.00	(\$17,240.00)
PUC Dispatch - BWG	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00	(\$900.00)
Court Appointed Awards	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	(\$8,000.00)
	<b>\$417,166.80</b>	<b>\$428,312.19</b>	<b>\$11,145.39</b>	<b>\$509,500.00</b>	<b>\$513,452.48</b>	<b>\$3,952.48</b>

**The Bradford West Gwillimbury/Innisfil Police Services Board**  
**October 2014 Detailed Statement of Financial Activities**

	----- October 2014 - Year To Date -----			-----Forecast to December 31, 2014-----		
	Budget	Actual	Difference	Budget	Forecast	Difference
<b>Police Board</b>						
Salaries	\$19,779.20	\$23,837.03	(\$4,057.83)	\$19,779.20	\$27,000.00	(\$7,220.80)
Benefits	\$3,500.00	\$1,928.45	\$1,571.55	\$3,500.00	\$2,571.27	\$928.73
Advertising	\$833.30	\$0.00	\$833.30	\$1,000.00	\$0.00	\$1,000.00
Audit Fees	\$11,000.00	\$10,684.78	\$315.22	\$13,500.00	\$12,821.74	\$678.26
Books, Pub & Subscriptions	\$0.00	\$253.90	(\$253.90)	\$200.00	\$253.90	(\$53.90)
Conf & Seminars	\$5,000.00	\$1,574.83	\$3,425.17	\$5,000.00	\$1,889.80	\$3,110.20
Professional Development	\$1,250.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	\$1,250.00
Legal and Other Professional Fees	\$75,000.00	\$71,001.79	\$3,998.21	\$90,000.00	\$85,202.15	\$4,797.85
Meals/Mileage	\$0.00	\$780.01	(\$780.01)	\$200.00	\$936.01	(\$736.01)
Office Supplies	\$1,250.00	\$480.81	\$769.19	\$1,500.00	\$576.97	\$923.03
Dues & Memberships	\$5,000.00	\$3,872.90	\$1,127.10	\$5,000.00	\$4,647.48	\$352.52
Public Relations	\$8,333.30	\$4,480.68	\$3,852.62	\$10,000.00	\$5,376.82	\$4,623.18
Strategic Plan	\$2,500.00	\$0.00	\$2,500.00	\$3,000.00	\$0.00	\$3,000.00
	<b>\$133,445.80</b>	<b>\$118,895.18</b>	<b>\$14,550.62</b>	<b>\$153,929.20</b>	<b>\$141,276.13</b>	<b>\$12,653.07</b>
<b>Police Administration</b>						
Salaries	\$843,919.62	\$814,428.59	\$29,491.03	\$1,027,525.85	\$992,868.20	\$34,657.65
Sick Payout	\$0.00	\$0.00	\$0.00	\$11,544.00	\$11,544.00	\$0.00
Service Pay	\$0.00	\$0.00	\$0.00	\$1,350.00	\$1,350.00	\$0.00
Overtime	\$8,885.30	\$3,653.45	\$5,231.85	\$10,103.81	\$3,653.45	\$6,450.36
Benefits	\$226,533.34	\$253,606.53	(\$27,073.19)	\$260,000.00	\$301,502.60	(\$41,502.60)
Books, Publ & Subsc	\$2,000.00	\$471.77	\$1,528.23	\$2,400.00	\$629.03	\$1,770.97
Clothing	\$13,800.00	\$13,800.00	\$0.00	\$13,800.00	\$13,800.00	\$0.00
Conf & Seminars	\$8,333.30	\$5,113.05	\$3,220.25	\$10,000.00	\$6,817.40	\$3,182.60
Professional Development	\$5,833.30	\$4,487.12	\$1,346.18	\$7,000.00	\$5,384.54	\$1,615.46
Meals/Mileage	\$2,083.30	\$141.98	\$1,941.32	\$2,500.00	\$170.38	\$2,329.62
Medical/Recruitment	\$6,250.00	\$6,480.46	(\$230.46)	\$7,500.00	\$7,500.00	\$0.00
Health, Safety and Wellness	\$2,666.70	\$359.02	\$2,307.68	\$3,200.00	\$430.82	\$2,769.18
Prof Dues & Memberships	\$3,075.00	\$4,350.26	(\$1,275.26)	\$3,690.00	\$4,500.00	(\$810.00)
Public Relations	\$5,000.00	\$5,590.24	(\$590.24)	\$6,000.00	\$6,000.00	\$0.00
	<b>\$1,128,379.86</b>	<b>\$1,112,482.47</b>	<b>\$15,897.39</b>	<b>\$1,366,613.66</b>	<b>\$1,356,150.42</b>	<b>\$10,463.24</b>

**The Bradford West Gwillimbury/Innisfil Police Services Board  
October 2014 Detailed Statement of Financial Activities**

	----- October 2014 - Year To Date -----			-----Forecast to December 31, 2014-----		
	Budget	Actual	Difference	Budget	Forecast	Difference
<b>Uniform</b>						
Salaries	\$4,316,666.48	\$4,341,083.04	(\$24,416.56)	\$5,206,613.19	\$5,276,658.00	(\$70,044.81)
Sick Payout	\$0.00	\$0.00	\$0.00	\$42,300.00	\$42,300.00	\$0.00
Shift Premium	\$0.00	\$0.00	\$0.00	\$26,500.00	\$26,500.00	\$0.00
Stat Payment	\$0.00	\$0.00	\$0.00	\$115,000.00	\$115,000.00	\$0.00
Overtime	\$211,139.38	\$207,025.98	\$4,113.40	\$258,278.76	\$248,431.18	\$9,847.58
Benefits	\$1,231,358.71	\$1,283,419.03	(\$52,060.32)	\$1,398,391.27	\$1,495,369.34	(\$96,978.07)
Clothing	\$91,012.50	\$89,222.89	\$1,789.61	\$102,135.00	\$102,135.00	\$0.00
Professional Development	\$61,301.25	\$32,883.29	\$28,417.96	\$81,735.00	\$70,000.00	\$11,735.00
Intoxilizer Maintenance	\$10,400.00	\$2,306.40	\$8,093.60	\$13,000.00	\$5,000.00	\$8,000.00
Meals/Mileage	\$7,450.00	\$7,892.45	(\$442.45)	\$8,940.00	\$8,940.00	\$0.00
Supplies	\$11,710.80	\$6,186.14	\$5,524.66	\$20,773.00	\$12,000.00	\$8,773.00
Ammunition	\$23,632.00	\$10,194.11	\$13,437.89	\$29,540.00	\$15,000.00	\$14,540.00
Canine	\$2,250.00	\$986.76	\$1,263.24	\$2,700.00	\$1,184.11	\$1,515.89
Containment Expenses	\$7,000.00	\$17,480.59	(\$10,480.59)	\$0.00	\$20,976.71	(\$20,976.71)
Prisoner Meals	\$3,250.00	\$1,278.72	\$1,971.28	\$3,900.00	\$1,534.46	\$2,365.54
Prof Dues & Member	\$975.00	\$450.00	\$525.00	\$1,170.00	\$540.00	\$630.00
	<b>\$5,978,146.12</b>	<b>\$6,000,409.40</b>	<b>(\$22,263.28)</b>	<b>\$7,310,976.22</b>	<b>\$7,441,568.80</b>	<b>(\$130,592.58)</b>
<b>Traffic</b>						
Salaries	\$392,768.05	\$369,471.22	\$23,296.83	\$600,526.08	\$442,749.00	\$157,777.08
Overtime	\$30,026.30	\$30,156.35	(\$130.05)	\$36,031.56	\$36,187.62	(\$156.06)
Benefits	\$113,500.00	\$118,935.76	(\$5,435.76)	\$162,000.00	\$139,751.00	\$22,249.00
	<b>\$536,294.35</b>	<b>\$518,563.33</b>	<b>\$17,731.02</b>	<b>\$798,557.64</b>	<b>\$618,687.62</b>	<b>\$179,870.02</b>

**The Bradford West Gwillimbury/Innisfil Police Services Board  
October 2014 Detailed Statement of Financial Activities**

	----- October 2014 - Year To Date -----			-----Forecast to December 31, 2014-----		
	Budget	Actual	Difference	Budget	Forecast	Difference
<b>Community Services Bureau</b>						
Salaries	\$196,541.97	\$186,962.59	\$9,579.38	\$235,309.45	\$230,076.00	\$5,233.45
Sick Payout	\$0.00	\$0.00	\$0.00	\$1,239.00	\$1,239.00	\$0.00
Service Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Overtime	\$0.00	\$9,983.33	(\$9,983.33)	\$0.00	\$11,980.00	(\$11,980.00)
Benefits	\$58,333.30	\$58,419.30	(\$86.00)	\$70,000.00	\$69,200.00	\$800.00
Public Relations	\$5,333.36	\$532.38	\$4,800.98	\$8,000.00	\$5,000.00	\$3,000.00
	<b>\$260,208.63</b>	<b>\$255,897.60</b>	<b>\$4,311.03</b>	<b>\$314,548.45</b>	<b>\$317,495.00</b>	<b>(\$2,946.55)</b>
<b>Auxiliaries</b>						
Benefits (WSIB)	\$0.00	\$0.00	\$0.00	\$5,795.00	\$5,795.00	\$0.00
Public Relations	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00
	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,795.00</b>	<b>\$9,795.00</b>	<b>\$0.00</b>
<b>Identification Bureau</b>						
Salaries	\$221,061.48	\$221,024.60	\$36.88	\$270,172.70	\$270,921.00	(\$748.30)
Overtime	\$13,508.60	\$7,734.62	\$5,773.98	\$16,210.36	\$9,281.54	\$6,928.82
Benefits	\$66,666.70	\$68,516.62	(\$1,849.92)	\$80,000.00	\$81,228.00	(\$1,228.00)
Equip Maintenance & Supplies	\$8,791.70	\$2,922.23	\$5,869.47	\$10,550.00	\$5,000.00	\$5,550.00
Prof Dues & Memberships	\$445.00	\$325.56	\$119.44	\$445.00	\$434.08	\$10.92
	<b>\$310,473.48</b>	<b>\$300,523.63</b>	<b>\$9,949.85</b>	<b>\$377,378.06</b>	<b>\$366,864.62</b>	<b>\$10,513.44</b>

**The Bradford West Gwillimbury/Innisfil Police Services Board**  
**October 2014 Detailed Statement of Financial Activities**

	----- October 2014 - Year To Date -----			-----Forecast to December 31, 2014-----		
	Budget	Actual	Difference	Budget	Forecast	Difference
<b>Criminal Investigations Bureau</b>						
Salaries	\$838,189.83	\$837,502.75	\$687.08	\$1,039,874.08	\$1,006,381.00	\$33,493.08
Overtime	\$51,993.70	\$42,784.62	\$9,209.08	\$62,392.45	\$51,341.54	\$11,050.91
Benefits	\$251,000.02	\$261,598.95	(\$10,598.93)	\$290,000.00	\$307,971.00	(\$17,971.00)
Clothing	\$7,700.00	\$6,770.81	\$929.19	\$15,400.00	\$15,400.00	\$0.00
Conference/Seminars	\$2,500.00	\$714.00	\$1,786.00	\$3,000.00	\$856.80	\$2,143.20
Professional Development	\$5,000.00	\$0.00	\$5,000.00	\$6,000.00	\$0.00	\$6,000.00
Investigations/Special Projects	\$15,416.70	\$4,954.43	\$10,462.27	\$18,500.00	\$10,000.00	\$8,500.00
	<b>\$1,171,800.25</b>	<b>\$1,154,325.56</b>	<b>\$17,474.69</b>	<b>\$1,435,166.53</b>	<b>\$1,391,950.34</b>	<b>\$43,216.19</b>
<b>Courts</b>						
Salaries	\$435,422.73	\$418,390.52	\$17,032.21	\$521,308.87	\$505,899.00	\$15,409.87
Sick Payout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Service Pay	\$0.00	\$0.00	\$0.00	\$3,304.00	\$3,304.00	\$0.00
Overtime	\$8,688.50	\$5,792.10	\$2,896.40	\$10,426.18	\$6,950.52	\$3,475.66
Benefits	\$129,166.70	\$131,880.37	(\$2,713.67)	\$155,000.00	\$154,173.00	\$827.00
	<b>\$573,277.93</b>	<b>\$556,062.99</b>	<b>\$17,214.94</b>	<b>\$690,039.05</b>	<b>\$670,326.52</b>	<b>\$19,712.53</b>
<b>Communications</b>						
Salaries	\$829,614.46	\$909,896.57	(\$80,282.11)	\$993,253.97	\$1,115,034.00	(\$121,780.03)
Sick Payout	\$0.00	\$0.00	\$0.00	\$6,195.00	\$6,195.00	\$0.00
Service Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Shift Premium	\$0.00	\$0.00	\$0.00	\$2,295.00	\$2,295.00	\$0.00
Overtime	\$49,662.70	\$114,100.01	(\$64,437.31)	\$59,595.24	\$136,920.01	(\$77,324.77)
Benefits	\$232,259.30	\$239,641.10	(\$7,381.80)	\$278,111.11	\$283,683.00	(\$5,571.89)
Memberships	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
	<b>\$1,112,536.46</b>	<b>\$1,263,637.68</b>	<b>(\$151,101.22)</b>	<b>\$1,340,450.32</b>	<b>\$1,544,127.01</b>	<b>(\$203,676.69)</b>

**The Bradford West Gwillimbury/Innisfil Police Services Board**  
**October 2014 Detailed Statement of Financial Activities**

	----- October 2014 - Year To Date -----			-----Forecast to December 31, 2014-----		
	Budget	Actual	Difference	Budget	Forecast	Difference
<b>Records</b>						
Salaries	\$356,944.48	\$384,514.29	(\$27,569.81)	\$427,350.96	\$463,018.00	(\$35,667.04)
Sick Payout	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Service Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Overtime	\$14,245.00	\$208.67	\$14,036.33	\$17,094.04	\$2,000.00	\$15,094.04
Benefits	\$118,333.30	\$117,061.91	\$1,271.39	\$142,000.00	\$138,561.00	\$3,439.00
Memberships	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00
	<b>\$489,672.78</b>	<b>\$501,784.87</b>	<b>(\$12,112.09)</b>	<b>\$586,595.00</b>	<b>\$603,729.00</b>	<b>(\$17,134.00)</b>
<b>Vehicles</b>						
Fuel	\$225,000.00	\$201,981.35	\$23,018.65	\$270,000.00	\$250,000.00	\$20,000.00
Leases	\$242,643.80	\$195,126.41	\$47,517.39	\$291,172.57	\$240,000.00	\$51,172.57
Vehicle Up Fitting	\$45,000.00	\$60,844.29	(\$15,844.29)	\$50,000.00	\$65,000.00	(\$15,000.00)
Tires	\$1,200.00	\$8,348.28	(\$7,148.28)	\$12,000.00	\$12,000.00	\$0.00
Insurance Deductible	\$12,000.00	\$0.00	\$12,000.00	\$15,000.00	\$5,000.00	\$10,000.00
Maintenance & Repairs	\$99,375.00	\$75,075.99	\$24,299.01	\$119,250.00	\$100,000.00	\$19,250.00
Inspections	\$2,000.00	\$6,129.69	(\$4,129.69)	\$0.00	\$7,355.63	(\$7,355.63)
	<b>\$627,218.80</b>	<b>\$547,506.01</b>	<b>\$79,712.79</b>	<b>\$757,422.57</b>	<b>\$679,355.63</b>	<b>\$78,066.94</b>
<b>Marine Fleet</b>						
Fuel	\$14,000.00	\$6,043.21	\$7,956.79	\$14,000.00	\$14,000.00	\$0.00
Maintenance and Repairs	\$10,000.00	\$1,549.53	\$8,450.47	\$10,000.00	\$10,000.00	\$0.00
	<b>\$24,000.00</b>	<b>\$7,592.74</b>	<b>\$16,407.26</b>	<b>\$24,000.00</b>	<b>\$24,000.00</b>	<b>\$0.00</b>
<b>Information Technology</b>						
Contracts	\$36,330.80	\$35,750.01	\$580.79	\$43,597.00	\$47,666.68	(\$4,069.68)
ADP Payroll/HR	\$25,833.30	\$23,147.94	\$2,685.36	\$31,000.00	\$30,863.92	\$136.08
Licensing	\$78,470.00	\$61,746.07	\$16,723.93	\$93,470.00	\$90,000.00	\$3,470.00
Computer Supplies and Equip	\$28,500.03	\$12,207.73	\$16,292.30	\$38,000.00	\$35,000.00	\$3,000.00
	<b>\$169,134.13</b>	<b>\$132,851.75</b>	<b>\$36,282.38</b>	<b>\$206,067.00</b>	<b>\$203,530.60</b>	<b>\$2,536.40</b>

**The Bradford West Gwillimbury/Innisfil Police Services Board  
October 2014 Detailed Statement of Financial Activities**

	----- October 2014 - Year To Date -----			-----Forecast to December 31, 2014-----		
	Budget	Actual	Difference	Budget	Forecast	Difference
<b>Building</b>						
Cleaning Contract	\$77,022.00	\$68,854.00	\$8,168.00	\$102,696.00	\$91,805.33	\$10,890.67
Contracts	\$48,704.00	\$47,443.11	\$1,260.89	\$54,704.00	\$54,704.00	\$0.00
Fac Maintenance & Repairs	\$58,333.30	\$65,229.48	(\$6,896.18)	\$70,000.00	\$75,000.00	(\$5,000.00)
Leases/Rental	\$151,991.30	\$149,076.19	\$2,915.11	\$201,589.52	\$198,768.25	\$2,821.27
Office Supplies	\$35,849.97	\$15,608.55	\$20,241.42	\$47,800.00	\$25,000.00	\$22,800.00
Photocopy	\$13,333.30	\$16,262.45	(\$2,929.15)	\$16,000.00	\$21,683.27	(\$5,683.27)
Postage	\$6,666.70	\$6,566.03	\$100.67	\$8,000.00	\$8,754.71	(\$754.71)
Printing	\$4,166.70	\$5,356.39	(\$1,189.69)	\$5,000.00	\$7,141.85	(\$2,141.85)
Insurance	\$200,000.00	\$210,000.00	(\$10,000.00)	\$240,000.00	\$250,000.00	(\$10,000.00)
Telephone	\$91,666.70	\$80,434.44	\$11,232.26	\$110,000.00	\$100,000.00	\$10,000.00
Hydro	\$77,000.00	\$74,462.78	\$2,537.22	\$90,000.00	\$90,000.00	\$0.00
Natural Gas	\$17,000.00	\$10,300.35	\$6,699.65	\$21,000.00	\$21,000.00	\$0.00
Bank Service Charges	\$3,916.70	\$1,491.07	\$2,425.63	\$4,700.00	\$2,200.00	\$2,500.00
Telephone Maint & Repairs	\$3,750.00	\$1,952.52	\$1,797.48	\$4,500.00	\$4,500.00	\$0.00
	<b>\$789,400.67</b>	<b>\$753,037.36</b>	<b>\$36,363.31</b>	<b>\$975,989.52</b>	<b>\$950,557.41</b>	<b>\$25,432.11</b>
<b>Total Year To Date</b>	<b>\$12,886,822.46</b>	<b>\$12,795,258.38</b>	<b>\$91,564.08</b>	<b>\$15,838,028.22</b>	<b>\$15,805,961.62</b>	<b>\$32,066.60</b>

**Note to October 2014 Detailed Statement of Financial Activities:**

2014 Capital (funded by previous years surplus)

Vehicle acquisitions	\$339,523
Niche/P.R.I.D.E.	\$7,717
Proceeds of vehicle disposition	(\$69,279)

**Total Capital** \$277,961