



NORTH BAY POLICE SERVICES BOARD

135 Princess Street W., P.O. Box 717, North Bay, ON P1B 8J8



OPEN SESSION AGENDA January 13, 2015 1100 Hours

- | | |
|--|---|
| 1. Approval of Agenda | Chair |
| 2. Election of Chair and Vice-chair | Chief |
| 3. Approval of Minutes of Open Session meeting of December 17, 2014 | Chair |
| 4. Business Arising:
Nil | Chair |
| 5. Correspondence: | Chief |
| 6. Taxi Business:
Taxi Licences | Chief |
| 7. Reports:
Chief's Monthly Report
Stats
Annual Report – Public Complaints
Winter Games Update | Chief
Deputy
Chief
Cst. Shantz |
| 8. New Business:
2014 Organizational Chart
Gateway HUB Update
2015 Operating Budget | Chief
Chief
Chief |
| 9. Association Report: | President |



**MINUTES OF OPEN MEETING
North Bay Police Services Board
December 17, 2014**

Present:

Board Members: Dennis O'Connor, Chair, William Hagborg, Vice-Chair,
Sheldon Forgette, Allan McDonald and Tiziana Silveri

Police Service: Chief Paul Cook, Deputy Chief Shawn Devine

Board Solicitor: Peter Leckie

Association: Mike Hunter, Vice-President

Communications Coordinator: Mary Lugli

Guests: The Media, Cst. Merv Shantz

Secretary: Carol Miller

Regrets:

Call to Order

The Chair, Dennis O'Connor, called the meeting to order at 1100 hours.

Approval of Agenda:

Resolution: #165-2014:

Moved by Allan McDonald, Seconded by Tiziana Silveri

The North Bay Police Services Board hereby resolves to:

"Accept the Agenda for the Open Session Meeting to be held on December 17, 2014".

Carried

Approval of Minutes:

Resolution: #166-2014:

Moved by William Hagborg, Seconded by Allan McDonald

The North Bay Police Services Board hereby resolves to:

"Adopt the Minutes of the Open Meeting held on November 12, 2014".

Carried

Business Arising:

There was no business arising from the previous meeting.

Swearing In – Deputy Mayor Sheldon Forgette

Deputy Mayor Sheldon Forgette was sworn in by Peter Leckie, City Solicitor, as a new Board member. Deputy Mayor Forgette replaces Deputy Mayor Vrebosch, as a member of the Board following the outcome of the 2014 Municipal Elections.

Presentation:

The Chief introduced Jackie McLeod and Erin Celebre from the MAAD Nipissing Chapter. They made a presentation to Cst. Richard Hample for taking the lead, with six impaired driving arrests in 2014. There were a total of 71 charges laid this past year which is up from 64 last year.

The Mayor thanked the members of the North Bay Police Service for keeping our community safe.

Correspondence:

Correspondence this month includes: letters from City Clerk, Cathy Conrad confirming the appointments of Mayor Allan McDonald and Dennis O'Connor as community representative to the Police Services Board; letters of thanks from North Bay Legion Br. 23 and Callander Legion Branch 445 Remembrance Day/Poppy Committees for the services offered in traffic control for the parade and attendance at the annual Service; an announcement of North Bay Police Service being the recipient of the Guardian Award as the "Top Zone Fundraiser (Department)" from the Law Enforcement Torch Run on January 29, 2015; appreciation for the leadership of S/Sgt. Noel Coulas while on secondment at the Ontario Police College; letters of appreciation for the professionalism of Cst. Scott Berry, Cst. Kerr, Cst. Bell and Cst. Greg McClenaghan; thank you for table sponsorship from Near North Crime Stoppers; assistance by Cst. Bell with an abandoned animal; and, a November 29th letter to the editor from parents of Grades 7 and 8 Students at West Ferris Secondary School for the leadership of Erin Northrup and Al Kraft interaction through a sporting event with the students. The Chief also informed the Board that the Chatham Kent Police Services are launching the Patch for Patch program today.

Resolution: #167-2014:

Moved by Tiziana Silveri, Seconded by William Hagborg
The North Bay Police Services Board hereby resolves to:
"Note and file the correspondence received".

Carried

Taxi Business:

Resolution: #168-2014:

Moved by William Hagborg, Seconded by Tiziana Silveri
The North Bay Police Services Board hereby resolves to:
"Approve four (4) Taxi Drivers Licence Applications for November, 2014 as recommended by the Chief of Police in his letter dated November 25, 2014".

Carried

Reports:Chief's Monthly Activity Report

The Chief outlined the monthly activities he or the Deputy Chief attended since the last Board meeting. The local events reported were: YMCA Peace Week

Awards Luncheon and Walk for Peace; Nipissing Transition House Board Meeting; One Pledge Presentation to Knight Piesold, Odysee School; Special Olympics Presentation to Knight Piesold; 22 Wing Concert for Special Olympics; MADD Nipissing Chapter Red Ribbon Launch; Coach 4Food (C4F) Board Meeting; Nipissing Lakers Hockey Domestic Violence Game; Santa Claus Parade; North Bay North Stars Hockey vs Association game; Special Olympics Committee Meeting x 2; Support the Troops Lakers Hockey Game Meeting; One Pledge One Year Anniversary Moose FM; Promotional Swearing in for S/Sgt Webber; DIA Annual Christmas Walk; AIDS Awareness Event; Swearing In Ceremony for New City Council; Special Olympics Winter Games Safety Committee meeting; C4F x 8; Swearing in Ceremony for 4 new recruits; North Bay Youth Soccer AGM; Amelia Rising Board Meeting and Christmas Open House; Cop Talk; DARE Grad at Vincent Massey School; meeting with Alzheimer's Society; Annual Christmas and Awards Luncheon; Santa Fund on Moose FM; Special Olympics Sponsorship Committee meeting; Cops vs Students Volleyball at West Ferris SS for Food Bank; Nipissing Transition House Board Meeting; Christmas Choirs from Ecole Heritage and Odysee at Police HQ.

Out of town events included: OPTIC Board Meeting and AGM in Toronto; OPC Graduation in Aylmer; OACP Meeting at Rama;

Since the last Board meeting there have been a new Standard Operating Procedures in relation to Informants and Agents, Court Security, Communicable Diseases, Domestic Violence, Workplace Accommodation and Security of Police HQ.

An amended Protocol has been entered into with Nipissing Mental Health Housing and Support Services Intensive Case Management Program and the Victim Witness Assistance Program.

Statistical Reports

Deputy Chief, Shawn Devine, presented the Condensed Monthly Statistical Reports for the months of October and October 2014 (Revised). He cautioned that the increase in sexual assaults was a result of charges to a single individual. Although drug charges are down, the arrests have been for a higher value than previously reported. Calls are up by approximately 10 per day.

Resolution: #169-2014:

Moved by Sheldon Forgette, Seconded by Tiziana Silveri

The North Bay Police Services Board hereby resolves to:

"Accept the Condensed Monthly Statistical Reports for the month of October 2014, and October (Revised) 2014 as presented".

Carried

Chief's Expenses

Resolution: #170-2014:

Moved by Allan McDonald, Seconded by William Hagborg

The North Bay Police Services Board hereby resolves to:

"Acknowledge receipt of the Chief's personal expenses from September 18, 2014 to November 5, 2014".

Carried

New Business:

Special Olympics Games Update

Chief Cook introduced Cst. Merv Shantz who provided the Board with an update on this event planned to be held in North Bay from January 29th to February 1st of 2015. This event is coming together well with the Opening Ceremony planned for January 29th. There has been over 600 volunteers come forward to help with this event which will be free to the public and held at different venues.

\$347,000.00 in cash has been raised and the goal is to raise \$350,000. At the present time there has been a total of \$504,850.00 in cash and in-kind donations raised. The 22 Wing Concert provided \$2,200.00 and was a huge success.

Board Member, Bill Hagborg, stressed that the message needs to get out to the public that this event is free.

The Chief says that the community response has been phenomenal.

The Chair thanked Merv and the entire committee for their great work.

Gateway HUB Update

An information update shared the one-year anniversary of this program. Sixteen new discussions took place this past month. Funding challenges related to sustainability are being addressed. On-going support and assistance, to the Ontario Working Group, continues by the team. It is noted that the Patch for Patch initiative that was started in North Bay has set a standard that is being followed by other municipalities, provinces and the entire country. Again, the Chief stressed that this front-load program will result in a change for the individuals treated through this partnership. Mr. Kalinowsky continues to reach out through the partner organizations to keep the funding consistent.

Quarterly 2014 Budget Report – Fourth Quarter

The report was presented by the Chief and will be forwarded to City Clerk, Cathy Conrad for inclusion as a future City Council Agenda item. Although some budget lines are over the projected expenses, there is the potential to have a surplus in the total amount at the end of the year.

Contingency Account

Resolution: #171-2014:

Moved by Allan McDonald, Seconded by Sheldon Forgette

The North Bay Police Services Board hereby resolves to:

"Transfer the balance in the contingency line in the Board's 2014 Operating Budget in the contingency line in the Board's 2015 Operating Budget before year-end".

Carried

Association Update:

Mike Hunter the Association Vice-President shared the success of the Moose Santa Fund initiative; North Star Hockey Game; and the annual Children's Christmas Party. The Association has also notified the Board that they are interested in negotiating a new Collective Agreement.

A thank you to the Association by Chair O'Connor for their ongoing support to various charities both through donations of cash and members interaction.

Adjournment:

Resolution: #2014-172

Moved by Tiziana Silveri, Seconded by William Hagborg

The North Bay Police Services Board hereby resolves to:

"Adjourn the Open Portion of the meeting held on December 17, 2014 at 1142 hours".

Carried

Chair

December 17, 2014

Secretary



Victim Services of Nipissing District

P.O. Box 1532, 135 Princess Street West, North Bay, ON P1B 8K6

January 6, 2015

Paul Cook, Chief of Police
North Bay Police Service
135 Princess Street West
North Bay, Ontario

Dear Chief Cook:

RE: Constable Doug MacIntosh

On December 29, 2014 Cst. MacIntosh requested Victim Services at the sudden death of [REDACTED]

The two Victim Services Volunteer Crisis Responders who attended have asked me to convey to you that Cst. MacIntosh carried out his duties in an exceptionally caring and professional manner. In their opinion Cst. MacIntosh's presence and care were of great comfort to [REDACTED], son of [REDACTED]

Please convey our thanks to Cst. MacIntosh for his compassion for the [REDACTED] and his trust in our service.

Yours truly,

Carolyn Couchie
Executive Director

DIC Deane
Please pass on my thanks to
Cst. MacIntosh for his compassion
and professionalism. C: HR + PSS
Jan. 7, 2015 PC



Sent Via E-mail

To: Chief Paul D. Cook
North Bay Police Service
135 Princess Street West
P.O. Box 717
North Bay, ON P1B 8J8
pcook@northbaypolice.on.ca

Date: December 18, 2014

Re.: **OACP Diversity Provincial Network/Steering Committee**

Dear Chief Cook,

As Co-Chairs of the **OACP Diversity Steering Committee/Network** we would like to take this opportunity to thank you and your Police Service for allowing Cst. Al Bedard and Mr. Ray Yelle to serve on our 'Team'.

Our Committee has been quite ambitious over the past year. Initiatives include:

1. The development of a '**Best Practices Document**' regarding 'hate motivated crimes and incidents';
2. The creation of a '**Diversity Practitioners Course**' to be offered and delivered in the near future, it is hoped, at OPC, and
3. The development and delivery on October 30 of this year of a significant Training Symposium, '**Inclusion & Equity for All: Recruitment, Retention & Promotion in Policing**'.

Your members, Cst. Al Bedard and Mr. Ray Yelle have been instrumental in assisting our committee in the advancement of these important initiatives.

We sincerely hope you and your Service will allow Mr. Ray Yelle to continue to contribute to our Committee's good work, serving Police Services across Ontario.

If you have any questions please do not hesitate to contact either Saleha Khan at saleha.khan@ontario.ca or Lee Fitzpatrick at lee.fitzpatrick@wrps.on.ca.

Thank you for your support to Ontario and the communities we collectively serve.

Saleha Khan

Instructor,
Equity and Inclusion Unit,
Ontario Police College

Lee Fitzpatrick

Director,
Community Services,
Waterloo Regional Police Service



North Bay Police Service

P.O. Box 717, 135 Princess Street West, North Bay, ON P1B 8J8
705-497-5555 FAX 705-497-5591
Website: www.northbaypolice.on.ca

Paul D. Cook
Chief of Police

Shawn E. Devine
Deputy Chief of Police

January 5th, 2015

CHAIR AND MEMBERS

North Bay Police Service Board

Re: Taxi Driver Licence Applications – December 2014

Dear Sir:

The following four (4) individuals were issued with Taxi Licences. It is recommended that these Licence Applications be approved.

No.	Name	Company
203	Rodney Deforest	UNAC
204	Murat Kilic	Union
205	Joseph Bellaire	5-0 Cab
206	Sterling Bilz	UNAC

Sincerely,

Paul D. Cook
Chief of Police

/kp



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Paul D. Cook
Chief of Police

Shawn E. Devine
Deputy Chief of Police

Board Report

Date of Report: January 7, 2015
Date of Meeting: January 13, 2015

Chair Mr. D. O'Connor and members of the
North Bay Police Services Board

Subject: Chief's Monthly Activities Report – December 2014/January 2015

Recommendation: Information Item

The following are items of interest and/or special events that Deputy Chief Devine and I have represented the Police Service at since the last Board meeting that does not merit separate reporting:

Dec. 18

- One Pledge Presentation at Chippewa Secondary School
- Coach4Food Practice

Dec. 19

- Carman Riccutti Christmas Santa Fund Event

Dec. 23

- Santa Fund Basket Deliveries

Jan. 1

- New Year's Day Levees

Jan. 3

- Nipissing Lakers Hockey CF Appreciation Game

Jan. 5

- Special Olympics Committee Meeting

Jan. 8

- Order of Merit Selection Committee Meeting in Ottawa

Jan. 9

- Press Conference for Special Olympics Winter Games
- Community Celebration at the Indian Friendship Centre

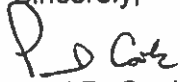
Jan. 12

- Special Olympics Committee Meeting

Since the last Board meeting we have released new Standard Operating Procedures in relation to Traffic Management, Enforcement and Road Safety and Media.

I invite any comments or questions from the Board.

Sincerely,

A handwritten signature in black ink, appearing to read "P. D. Cook".

Paul D. Cook, O.O.M.
Chief of Police



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Paul D. Cook
Chief of Police

Shawn E. Devine
Deputy Chief of Police

Board Report

Date of Report: January 7, 2015

Date of Meeting: January 13, 2015

Mr. D. O'Connor, Chair
and members of the
North Bay Police Services Board

Subject: Statistical Reports

Recommendation: The Board resolves to, "Accept the Condensed Monthly Statistical and Revised Statistical Reports for the month of November 2014 as presented."

Find attached the Condensed Monthly and Revised Monthly Reports for the month of November 2014.

I invite any questions or comments from the Board.

Sincerely,

Paul D. Cook, O.O.M.
Chief of Police

NORTH BAY POLICE SERVICE CONDENSED MONTHLY STATISTICAL REPORT

MONTH OF NOVEMBER

During the month of November 2014, police activity for the North Bay Police Service resulted in 2153 calls as compared to 1934 calls in 2013.

Of these calls, 118 were to investigate motor vehicle accidents. Fourteen of these accidents involved injuries, with 16 persons injured.

The following is a list of some of the criminal occurrences investigated during the month, with comparative figures for 2013.

	Year to Date		Cleared to Date	
	2014	2013	2014	2013
Homicide	-	1	-	2
Sexual Offences	2	2	72	57
Assault	33	37	395	392
Robbery	1	-	11	24
Break, Enter & Theft	8	6	159	182
Stolen Vehicles	3	1	31	33
Stolen Bicycles	1	3	81	64
Recovered Bicycles	4	10	50	62
Theft Under	57	42	818	825
Theft Over	1	1	11	11
Mischief	16	19	323	354
Drug Charges	3	12	104	185
Criminal Offences Total			2715	2856
Calls for Service			22081	20418
Police Activity			25325	23850

Additional detailed statistics are available through the Office of the Chief of Police.

*Note - Year to Date statistics will change due to adjustments.



P.D. Cook
Chief of Police

2014-12-30

*** REVISED ***

NORTH BAY POLICE SERVICE CONDENSED MONTHLY STATISTICAL REPORT

MONTH OF NOVEMBER

During the month of November 2014, police activity for the North Bay Police Service resulted in 2157 calls as compared to 1934 calls in 2013.

Of these calls, 118 were to investigate motor vehicle accidents. Fourteen of these accidents involved injuries, with 16 persons injured.

The following is a list of some of the criminal occurrences investigated during the month, with comparative figures for 2013.

	Year to Date		Cleared to Date	
	2014	2013	2014	2013
Homicide	-	1	1	2
Sexual Offences	2	2	72	57
Assault	46	37	420	392
Robbery	1	-	11	24
Break, Enter & Theft	11	6	161	182
Stolen Vehicles	3	1	31	33
Stolen Bicycles	1	3	81	64
Recovered Bicycles	5	10	51	62
Theft Under	119	42	877	825
Theft Over	1	1	11	11
Mischief	19	19	326	354
Drug Charges	4	12	104	185
Criminal Offences Total			2770	2856
Calls for Service			22038	20418
Police Activity			25329	23850

Additional detailed statistics are available through the Office of the Chief of Police.

*Note - Year to Date statistics will change due to adjustments.


P.D. Cook
Chief of Police

/sc



NORTH BAY POLICE SERVICE

Board Report

Date of Report: January 6, 2015
Date of Meeting: January 13, 2015

Mr. D. O'Connor, Chair
and members of the
North Bay Police Services Board

Subject: *Annual Report - Public Complaints*

Recommendation: That the Board hereby resolves to, "accept the report regarding Public Complaints for 2014 as presented by the Chief of Police."

Board By-laws #08/2010 & #09/2010 direct me to report to the Board on an annual basis regarding complaints made about the conduct of our members and/or the service and policies of the police service.

The Board will see from the attached report prepared by our Quality Assurance Officer, Sergeant Webber, that during this reporting period there were a total of twenty complaints against police officers investigated. Seven (7) were in the form of Public Complaints received through the Office of the Independent Police Review Director (OIPRD). In the last five years the OIPRD has received the following number of public Complaints:

2014 - seven (7);
2013 - nine (9);
2012 - four (4);
2011 - eight (8); and
2010 - eight (8).

Of these, no complaints related to the service or policies of our police service. Every complaint received last year was in fact a conduct complaint. In relation to the complaints submitted to the OIPRD, investigations revealed 2 were deemed unsubstantiated and the remaining five (5) were withdrawn. None of the complainants requested a review of my determination of the investigation.

In 2014 the OIPRD received an additional fourteen (14) Public Complaints from ten (10) individuals but screened them out for reasons such as the complaint was frivolous, vexatious, made in bad faith, the complainant was not affected, the complaint was made prior to October 19, 2009, more than six months old, the Director was of the opinion that the complaint could be best dealt with under another law other than the *Police Services Act* or it was not in the public's interest. Although these complaints are not assigned for investigation, the officers who had been the subject of an allegation of misconduct are required by the *Police Services Act* to be notified that a complaint had been lodged and that the Director declined to accept the complaint.

During this same reporting period there werethirteen (13) Chief's Complaints in contrast to:

2013 - seventeen (17);
2012 - eight (8);
2011 - four (4); and
2010 - eight (8).

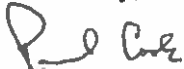
All but 3 (three) of the Chief's Complaints in 2014 have been substantiated. There are currently four investigations that remain unresolved. The remaining have all been informally resolved by means of Reprimand and forfeiture of hours.

In 2014 one officer resigned as a result of criminal convictions emanating from a 2012 investigation. Currently there is one officer suspended from a 2012 investigation; this matter is still before the criminal courts.

When the Board considers the number of times that our members interact with the public on a day-to-day basis throughout the year, the number of Public Complaints we receive is minimal and something we should be very proud of.

I invite any questions or comments from the Board regarding this report.

Sincerely,



Paul D. Cook
Chief of Police



**North Bay Police Service
Summary of Complaints
January 1 to December 31, 2014**

Complaint number for 2014	Type of Complaint	Allegations made by complainant and Officer(s) identified	Date Complaint received	Investigated by North Bay Police Quality Assurance Section	Chief's decision of Investigation 1. Unsubstantiated 2. Substantiated 3. Withdrawn by Complainant 4. On-going	Hearing directed by Chief of Police or OIPRD	Informal Resolution	Penalties or actions imposed by the Chief of Police	Initiated through OIPRD	OIPRD - Review sought by complainant and results.
1	Conduct	Chief	Jan 13, 2014	Y	2		Y	Reprimand & forfeiture of 36 hrs		
2	Conduct	Public	March 4, 2014	Y	3				Y	
3	Conduct	Chief	March 12, 2014	Y	2		Y	Reprimand & Forfeiture 36 hrs.		
4	Conduct	Chief	March 18, 2014	Y	1					
5	Conduct	Public	March 24, 2014	Y	3		Informal Resolution Agreement		Y	
6	Conduct	Public	April 8, 2014	Y	3				Y	
7	Conduct	Public	April 30, 2014	Y	1				Y	
8	Conduct	Chief	June 2, 2014	Y	2		Y	Reprimand & Forfeiture 24 hrs.		
9	Conduct	Chief	June 6, 2014	Y	2		Y	Reprimand & Forfeiture 24 hrs.		
10	Conduct	Public	June 9, 2014	Y	1				Y	
11	Conduct	Chief	August 11, 2014	Y	2		Y	Reprimand & Forfeiture 8 hrs		



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Chief of Police

Shawn E. Devine
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Board Report

Date of Report: January 7, 2015
Date of Meeting: January 13, 2015

Mr. D. O'Connor, Chair
and members of the
North Bay Police Services Board

Subject: Organizational Chart Year 2015

Recommendation: The Board resolves to, "acknowledge receipt of the North Bay Police Service Organizational Chart for the year 2015."

The Rules and Regulations of the Police Service direct me to provide the Board with an updated Organizational Chart on an annual basis.

The 2015 Organizational Chart (attached) depicts a sworn strength of 94, with 37 full-time and 27 part-time civilians. There are no changes to our sworn or civilian strength from last year's Organizational Chart.

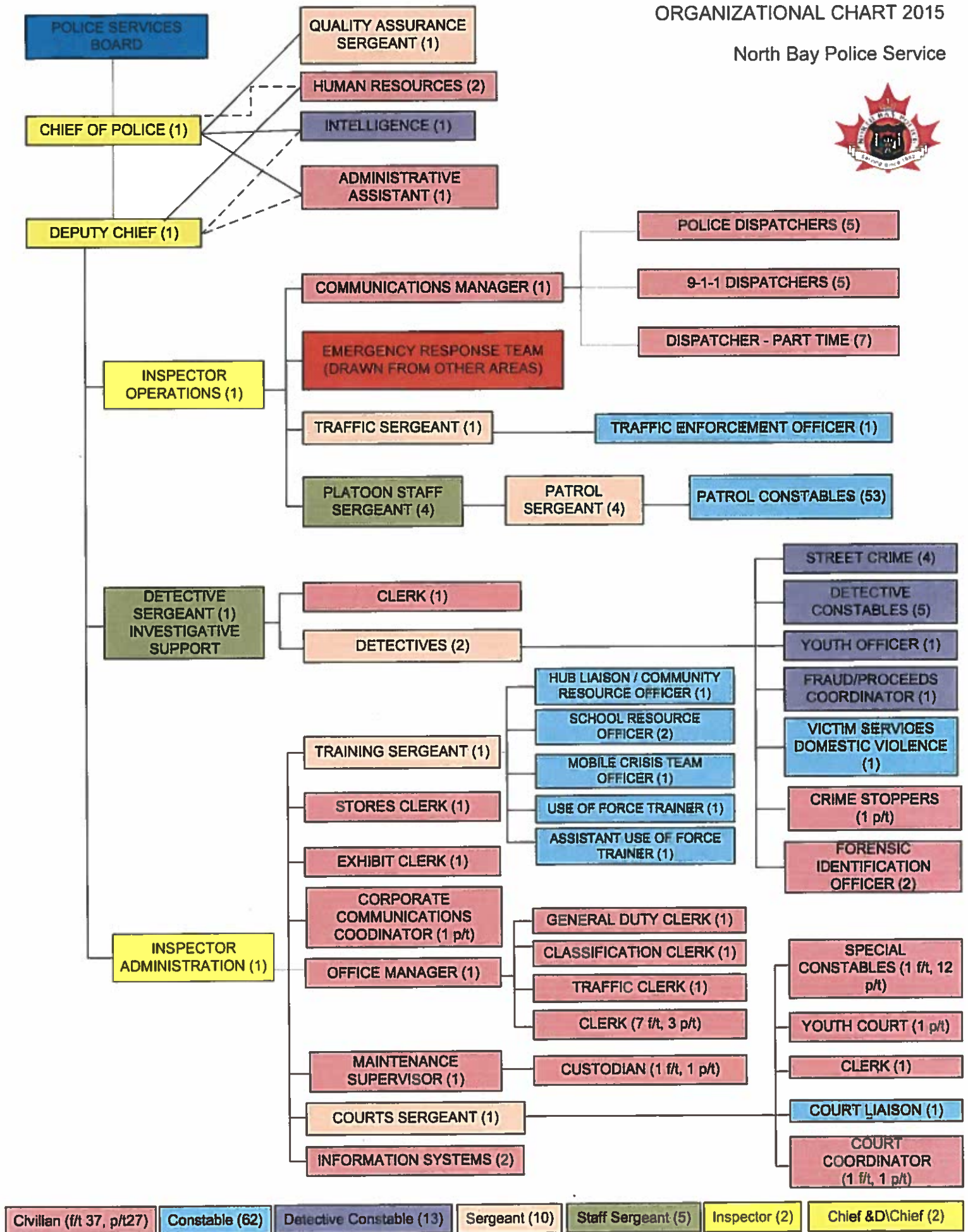
The changes from last year include the following:

- Removal of our Special Olympics Winter Games Liaison Officer as the Games will be over in February of this year.
- A new position of Mobile Crisis Officer, who reports to the Inspector in Charge of Administration. This position is relates to a pilot that will be evaluated at the end of March.
- We have renamed our School Liaison Officer to School Resource Officers and added DARE as one of the responsibilities of these two officers. They also report to the Inspector in Charge of Administration, when they used to report to the Detective Sergeant in Charge of Investigative Support.

I invite any questions or comments from the Board.

Sincerely,

Paul D. Cook, O.O.M.
Chief of Police





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Paul D. Cook
Chief of Police

Shawn E. Devine
Deputy Chief of Police

Board Report

Date of Report: December 22, 2014

Date of Meeting: January 13, 2015

Mr. D. O'Connor, Chair
and members of the
North Bay Police Services Board

Subject: Gateway Community Mobilization HUB Update

Recommendation: Information Item

Find attached the December 2014 Progress Report prepared by Mr. Brent Kalinowski regarding our Gateway Community Mobilization HUB. The Board has received several previous updates regarding the Gateway HUB.

The Board will note from this report that 9 new discussions took place in December and 2 were rejected.

We received some good news since our last report with the LHIN agreeing to provide \$70,000.00 in funding for this fiscal year. When combined with our Proceeds of Crime Grant money of \$100,000.00 it is estimated that our HUB can operate until Jull of 2015. Securing additional funding continues to be a priority for our team.

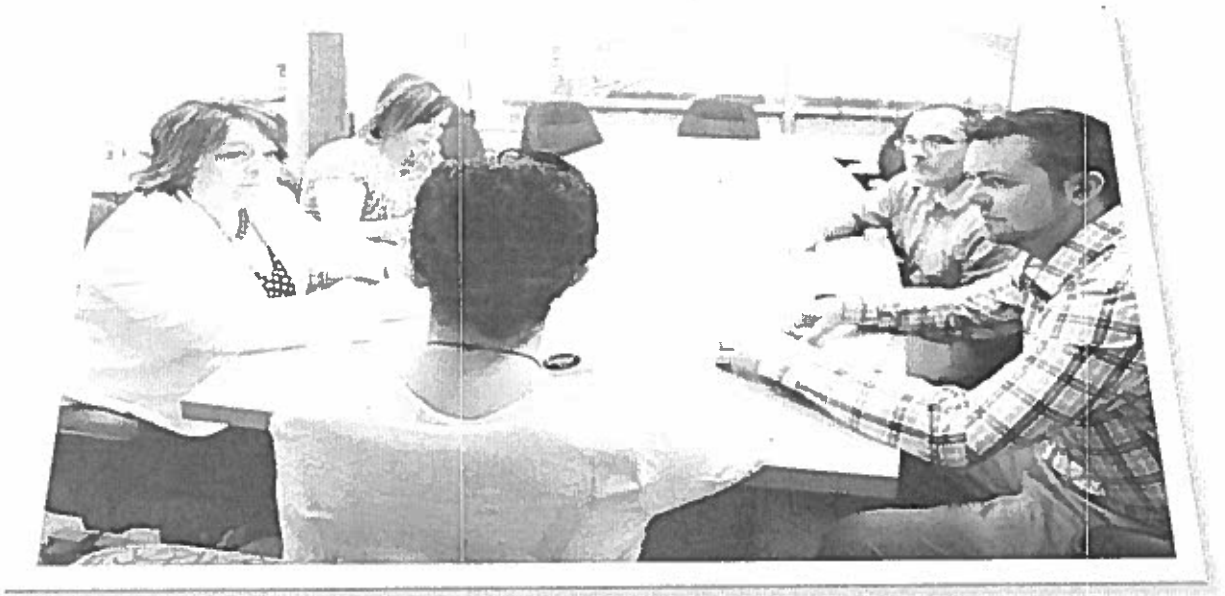
Mr. Kalinowski continues to problem solve identified issues in a timely manner and his team also continue to assist and provide support to the Ontario Working Group (OWG).

I invite any comments or questions from the Board.

Sincerely,

Paul D. Cook, O.O.M.
Chief of Police

Community Mobilization North Bay



Progress Report – December 2014

Brent Kalinowski , Program Manager CMNB 705-498-8650 brent.kalinowski@sum-c.com



Summary

The Gateway Hub has continued to grow and processes and services at the table are enhanced. A shorter month with Christmas holidays looming, many of our stakeholders will be away from the table the week of December 21. The Hub will be in session December 23 and 30th and core providers have committed to be in attendance. The month focused on these processes as well as budget work in relation to sustainable funding for the initiative as well as next steps for North Bay.

Our work continues to gain momentum and recently with media enquiries from Cambridge, Sudbury and local North Bay media outlets. Further attention has made its way through government and a topic of discussion at different Ministries. Recent observations by Public Safety Canada has placed our work at center stage not only provincially but nationally as well. Enquiries have been made by the IPC via MCSCS for an opportunity to visit our Hub in the New Year. This enquiry is well received, and an opportunity to begin standardizing this dialogue. I have attached the recent release of the Saskatchewan PC office investigation into CMPA for your review in a separate attachment.

Gateway Hub Table

Statistics as of December 20/2014

Discussions to date: 200

New Discussions for December: 9 new discussions, 2 rejected.

Originating Agency: NBPS-2 , CMHA -2 , NPSCSB – 2 , HANDS -1 , Near North SD – 1 , NPSDHU -1

Community Mobilization North Bay Stakeholders

Adult Probation. Youth Probation. North Bay Regional Health Centre, Nipissing Parry Sound Catholic School Division, North Bay Police, OPP, Near North School Division, HANDS- The family help network. District Nipissing Social Services Administration Board-Ontario Works, Childrens Aid Society, North Bay Parry Sound District Health Unit, Crisis Center, Nipissing Mental Health Housing and Support Services, Canadian Mental Health Association, North Bay Indian Friendship Centre, Community Counselling Centre, Conseil Scolaire Catholique Franco Nord, Conseil Scolaire public du Nord-Est de l'Ontario

Interventions and follow-up by the Gateway Hub is at times with the assistances of Community based organizations or another external agency. Many of our CBO's in North Bay have been involved at a tertiary level and continue to be engaged with our work. (17) Tertiary agencies to the Gateway Hub are:

Low Income People Involvement of Nipissing (LIPI) , District of Nipissing Administration Board- ODSP , Transition House, YES Employment, Amelia Rising, City of North Bay, Community Living, Big Brothers/Big Sisters, Elder Abuse Committee, Mattawa Women's Resource Centre, Metis Nation, Nipissing District Housing Corporation, North Bay Fire Services, Ojibwa Family Resource Centre, One Kids Place, West Nipissing Police Service, Victims of Crime Assistance and Referrals (VCAR)

Funding

Funding from the LHIN has been granted in the amount of \$70,000 for this present fiscal year. CMHA will be the recipient, and work is underway involving myself, the District Health Unit and CMHA on processes and distribution of those funds. Combined with the POC grant of \$100,000, it is estimated that this can take the initiative to July of 2015. Once the details of the accounting are ironed out and confirmed, the results will form a financial report to the Executive committee with recommendations for the remaining months of 2015 as well as our future plans in 2016.

Ontario Working Group (OWG2)

Provincial Hub report

North Bay

Waterloo

Sudbury

Guelph

Toronto FOCUS Rexdale

Kitchener

Milton

Waterloo

Woodstock County

Brantford (planning)

Ottawa (planning)

Durham (planning)

Simcoe County (planning)

Barrie (planning)

Kawartha Lakes (planning)

Manitoulin Island (planning)

Risk Tracking Data Base

The month was spent cleaning the database for errors and omissions for the year-end analytics. The data dump for the analytics revealed program errors that have since been rectified at the Ministry level, however, the front end work of review and back filling some of the data is still in progress. Our 2014 year end report is hoped to be available in February.

Notable Meetings and Contacts

December 1 Met with the North Bay Office of the United Way regarding Funding possibilities. Due to the recent arrival of the United Way in the community, base contributions for North Bay have been limited, making the distribution of funding small pockets of 5-\$10,000. These funding opportunities small as they may be, if granted to a CMNB application would also take away from the limited amount awarded to Community Based Organizations. It was decided to defer from UW application for the time being.

The meeting did, however, afford the opportunity to learn about 2-1-1 , a UW sponsored one stop virtual shop (phone 2-1-1 , and online) of local supports. Callers can dial or enquire online about local services and experienced call takers would direct them to food banks, hours, supports, etc. in the community. North Bay UW is monitoring the database for up to date content. They are officially re-engaging the community with a roll out event February 11th (02-11). The UW presented at our Hub table and provided information to the group surrounding the service.

December 5 Presented our work to the many staff of the North Bay Indian Friendship Centre. The Centre hosts 32 programs in our community and is a key participant in discussions involving First Nation people.

December 15 Hosted a conference call with CAS representatives from Waterloo and Sudbury, along with local CAS ED Gisele Hebert and Monique Lugli. The call was an opportunity to learn about processes in other jurisdictions and develop a common understanding for Situation Table participation and interventions. This exercise led the way for some change in our own local processes, making our work more consistent with that of the Province and spirit of this initiative.



North Bay Police Service

P.O. Box 717, 135 Princess Street West, North Bay, ON P1B 8J8

705-497-5555 FAX 705-497-5591

Website: www.northbaypolice.on.ca

Paul D. Cook
Chief of Police

Shawn E. Devine
Deputy Chief of Police

Board Report

Date of Report: January 6, 2015
Date of Meeting: January 13, 2015

Mr. D. O'Connor, Chair
and members of the
North Bay Police Services Board

Subject: Proposed 2015 Operating Budget

Recommendation: That the Board resolves to, "approve the 2015 Operating Budget as presented by the Chief of Police."

Find attached the Boards' proposed 2015 Operating Budget for discussion and approval. This Budget totals \$17,068,838.00 which translates to a 2.6% increase from the 2014 Operating Budget.

It is worthy of note that as of January 6, 2015 our surplus for the 2014 Operating Budget is \$93,638.00. Although this number will change as our budget closes on January 16th we can expect a relatively healthy surplus as our major expenditures have been accounted for.

Salary, benefits and overtime account for approximately 90% of the 2015 Operating Budget.

The remaining 10% of the Board's Operating Budget is divided into the following categories:

- Police Services Board
- Administration
- Emergency Law Enforcement
- Traffic
- Communications
- Maintenance of Quarters
- Uniforms and Equipment
- Fleet
- Training
- Information Services

The percentage of the proposed 2015 Operating Budget for each of these categories is detailed in the pie chart found on page 2 of the proposed budget.

For the most part we have attempted to maintain or decrease individual budget lines from the 2014 Operating Budget amount and/or our year-end actual. Any increases to individual budget lines are easily explainable and relate to mission critical items, some of which have been deferred in previous Operating Budgets or increases to contracts.

This proposed budget includes a contingency amount reflecting anticipated increases to wages and benefits for all our members, which might be achieved through Collective Bargaining between the Board and the Association in 2015. This is the most significant impact on this budget.

I have highlighted a number of other pressures and significant changes to this proposed budget as follows when compared to the Board's 2014 Operating Budget:

Legislated Cost Changes

The new rates for Canada Pension Plan premiums, OMERS contributions, employment insurance and WSIB result in an increase of approximately \$140,000.00 when compared to 2014.

Revenue Line

In 2014 we budgeted for \$138,586.00 in revenue as a wage recovery associated to one of our sergeants who was seconded to the Ontario Police College. This secondment ended in 2014 and at this point we have no plans to second an officer in 2015.

Communications Centre Staffing

Additional staffing and part-time hours within our Communications Centre to deal with a significant workload demands, T911 and NG911 results in an increase of approximately \$72,000.00 when compared to 2014.

Sworn Overtime

Our sworn overtime has increased by \$35,000.00 from \$365,000.00 in 2014 to \$400,000.00 in 2015. This total has however been reduced from our 2014 year-end actual, which is approximately \$510,000.00.

Gun Supplies

Our budget line for Gun supplies has increased from \$30,000.00 to \$59,000.00, a difference of \$29,000.00 in order to purchase Conducted Energy Weapon (CEW) cartridges to qualify and equip our front-line officers with the recently approved TASER Model X2 in 2015.

Rental Vehicles

We have added a new line of \$15,500.00 in this budget to cover the costs of rental vehicles for our Street Crime Unit. These monies have been provided over the last two years through a provincial grant, which is no longer available to us for this purpose. We have achieved some off-setting savings in this budget and the Board's Capital Budget by reducing of fleet from 34 to 32 vehicles in 2015.

Uniform Issue

This line has been increased from \$60,000.00 to \$73,000.00 in 2015, a difference of \$13,000.00 as we will be replacing all of our bullet proof vests over the next two to three years.

Once approved through Resolution by the Board the 2015 Operating Budget will be presented to Mayor and Council in February for final approval.

As indicated earlier this entire budget is open for discussion and I invite any comments or questions from the Board.

Sincerely,

A handwritten signature in dark ink, appearing to read "P. D. Cook". The signature is written in a cursive, somewhat stylized font.

Paul D. Cook, O.O.M.
Chief of Police



BOARD APPROVED-
 COUNCIL APPROVED-

RECAP OF BUDGET SUBMISSION:

	OPERATING BUDGET AMOUNTS			\$ INCREASE / (DECREASE) VS 14 BUDGET	14 (Surplus) / Deficit
	EXPENDITURES	REVENUES	NET		
2014					
2014					
2015					
% CHANGE OVER 2014 BUDGET	1.2%	-9.8%	2.5%	\$420,676	(\$93,638)

SUMMARY OF BUDGET SUBMISSION:

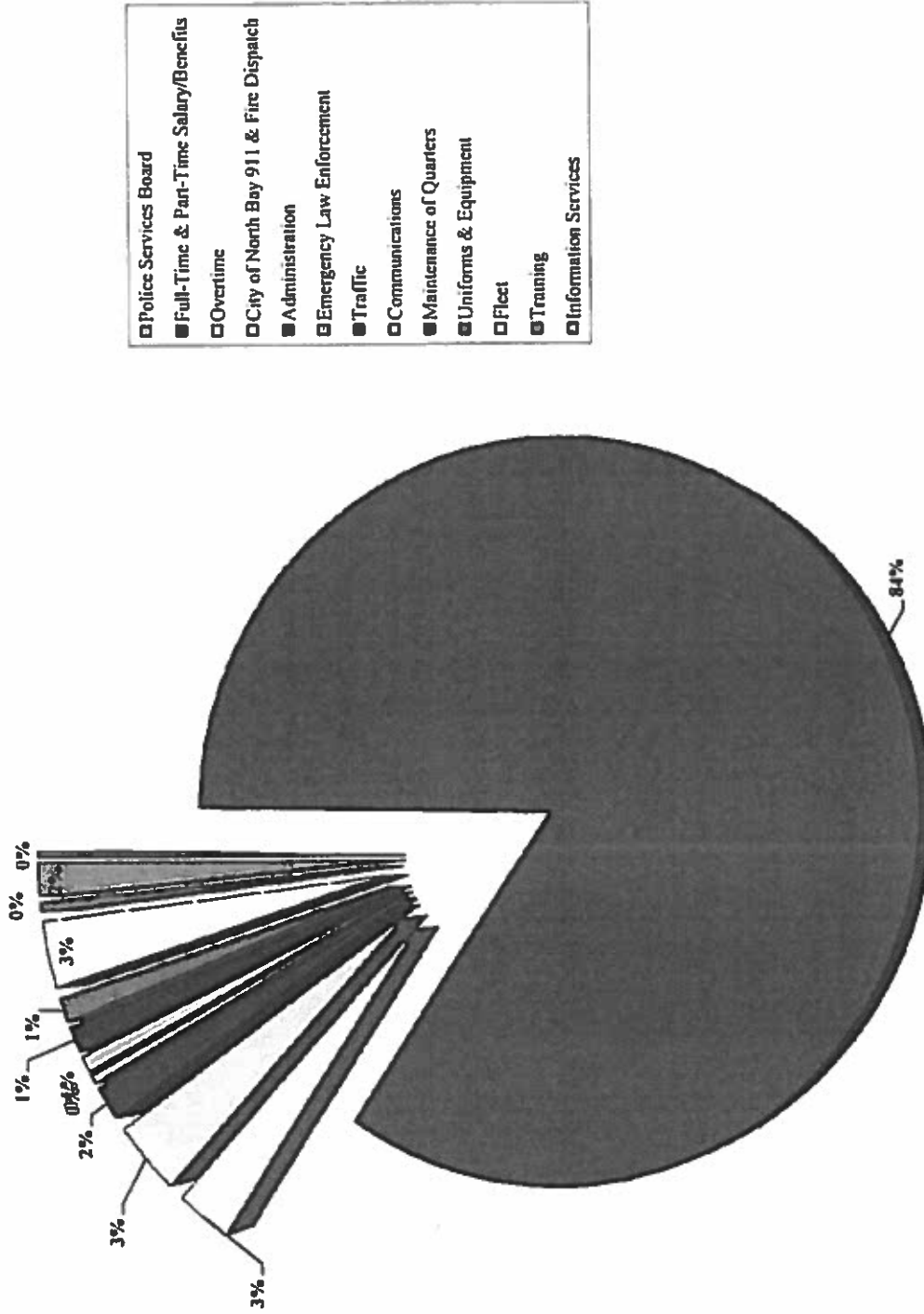
NOTE: The totals for Salaries & Benefits are shown as budgeted for separately on the pages that follow to allow the Board to see what is budgeted for each specific type of Salary & Benefit. However, the payroll section of the general ledger is maintained by the City and they charge all full time salaries to 1001 & full time benefits to 1801. Part time Salaries are charged to 1002 and Part time benefits are charged to 1802.

NOTE: This service is not mandated by the Police Services Board and is therefore the responsibility of the municipality to provide.

NOTE: Included in the Salary/Benefit calculations is HR costs related to Court Security and Prisoner transportation of approximately \$730,718

	2014 Budget	2014 Actual	2015 Budget
Police Services Board	\$76,531	\$55,664	\$59,252
Full-Time & Part-Time Salary/Benefits	\$15,751,346	\$15,613,373	\$15,850,181
Overtime	\$450,000	\$629,761	\$485,000
City of North Bay 911 & Fire Dispatch	\$604,711	\$562,131	\$612,128
Administration	\$272,658	\$300,390	\$283,635
Emergency Law Enforcement	\$54,560	\$60,507	\$75,300
Traffic	\$16,411	\$11,744	\$8,500
Communications	\$143,875	\$131,004	\$138,750
Maintenance of Quarters	\$206,882	\$284,968	\$219,638
Uniforms & Equipment	\$153,600	\$158,488	\$201,700
Fleet	\$521,650	\$507,385	\$552,593
Training	\$85,000	\$91,557	\$84,000
Information Services	\$290,366	\$272,902	\$281,241
Revenue	(\$1,994,428)	(\$2,140,350)	(\$1,798,080)
Budget Totals	\$16,633,162	\$16,539,524	\$17,053,838

2015 How the Money Will be Spent





NORTH BAY POLICE SERVICES BOARD
ANNUAL OPERATING BUDGET - YEAR 2015
ACTIVITY SUMMARY

DEPARTMENT: BOARD OF COMMISSION
G.L. NO: 106-7064-472

PURPOSE OF ACTIVITY:
Governing body of the Police Service

OTHER DETAILS:

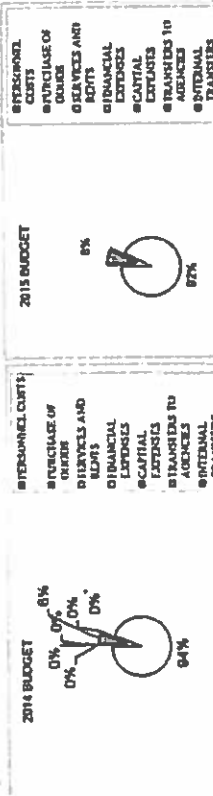
Chair: Dennis O'Connor
Mayor: Al McDonald
Provincial Appointee: Bill Hagberg (Vice Chair)
Provincial Appointee: Tim Silver (member)
Municipal Appointee: Sheldon Fortin (member)
Carol Miller (Secretary)

TAG #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET
1004	SALARY & WAGES	5600	5600	5600
1004	Honourarium file-pd/200	5270	5259	5270
1004	Finnee Benefits	53,723	53,432	53,680
1004	Secretary	54,293	54,291	54,470
TOTAL FWD TO ACTIVITY SUMMARY				

TAG #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET
2000	Purchase of Goods	5200	5149	5150
	Office Supplies	5200	5149	5150
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				
3000	Services and Fees	56000	56000	56000
	Board Meeting Supplies	5600	5600	5600
3000	Memberships	515,000	516,378	514,500
3000	Training	50	5149	5600
3000	Cellular Service-Secretary	56,038	58,719	56,000
3000	Advertising/Summary Services	530,000	522,109	530,000
3000	Legal Costs	516,000	50	516,000
3000	Insurance Deductibles			
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				

SUMMARY OF EXPENDITURES AND REVENUES FOR ACTIVITY

	2014 BUDGET	2014 ACTUAL	2015 BUDGET	% INCREASE	% INCREASE
PERSONNEL COSTS	\$4,593	\$4,291	\$4,370	(\$123)	-2.7%
PURCHASE OF GOODS	\$200	\$149	\$150	(\$50)	-25.0%
SERVICES AND RENTS	\$711,738	\$510,024	\$514,632	(\$17,000)	-2.1%
FINANCIAL EXPENSES	\$0	\$0	\$0	\$0	ADIV/00
CAPITAL EXPENSES	\$0	\$0	\$0	\$0	ADIV/00
TRANSFERS TO AGENCIES	\$0	\$0	\$0	\$0	ADIV/00
INTERNAL TRANSFERS	\$0	\$0	\$0	\$0	ADIV/00
TOTAL EXPENDITURES	\$76,531	\$55,664	\$59,252	(\$17,279)	-23%
NET COST OF ACTIVITY	\$76,531	\$55,664	\$59,252	(\$17,279)	-23%





**NORTH BAY POLICE SERVICES BOARD
ANNUAL OPERATING BUDGET - YEAR 2015
ACTIVITY SUMMARY**

**ACTIVITY: BENEFITS
G.L. NO: 100-7002-472**

PURPOSE OF ACTIVITY:

Sworn & Civilian employee benefits, including overtime, Statutory holiday pay, Health care & insurance benefits.
Also includes Retiree benefits.

SUMMARY OF EXPENDITURES AND REVENUES FOR ACTIVITY

	2014 BUDGET	2014 ACTUAL	2015 ADMIN. RECOMMENDED		
			2015 BUDGET	'14 BUDGET vs '15 BUDGET \$ INCREASE	% INCREASE
PERSONNEL COSTS	\$4,354,327	\$4,648,031	\$4,389,326	\$34,999	0.0%
PURCHASE OF GOODS	\$0	\$0	\$0	\$0	0.0%
SERVICES AND RENTS	\$0	\$0	\$0	\$0	0.0%
FINANCIAL EXPENSES	\$0	\$0	\$0	\$0	0.0%
CAPITAL EXPENSES	\$0	\$0	\$0	\$0	0.0%
TRANSFERS TO AGENCIES	\$0	\$0	\$0	\$0	0.0%
INTERNAL TRANSFERS	\$0	\$0	\$0	\$0	0.0%
TOTAL EXPENDITURES	\$4,354,327	\$4,648,031	\$4,389,326	\$34,999	0.8%
NET COST OF ACTIVITY	\$4,354,327	\$4,648,031	\$4,389,326	\$34,999	0.8%



NORTH BAY POLICE SERVICES BOARD ANNUAL OPERATING BUDGET - YEAR 2015 PAYROLL EXPENSES DETAIL	ACTIVITY: BENEFITS G.L.#: 100-7002-172
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OVERTIME		DETAIL OF PROPOSED BUDGET		2014	2014	2015
				BUDGET	ACTUAL	BUDGET
1103	Overtime Sworn	Staff shortages, events		\$365,000	\$510,855	\$400,000
1101	Overtime Civilian	Staff shortages, events		\$25,000	\$45,834	\$30,000
1102	Overtime Part-time	Civilian		\$60,000	\$73,072	\$55,000
TOTAL CARRIED FORWARD TO ACTIVITY SUMMARY				\$450,000	\$629,761	\$485,000

MISC. SWORN		DETAIL OF PROPOSED BUDGET		2014	2014	2015
				BUDGET	ACTUAL	BUDGET
1406	Intoxilyzer Pay	\$500/yr/member (16 members for 2014)		\$8,000	\$6,000	\$8,000
1407	Acting Rank	Filling of service rank		\$35,000	\$32,510	\$29,000
1408	Coach Officer	Premium for training new officers		\$9,000	\$4,676	\$8,000
1499	Clothing Allowance	Contract		\$17,000	\$17,825	\$19,000
1412	ERT	Contract-\$400/member/annum X 12		\$4,800	\$4,300	\$4,800
1413	Negotiators	Contract-\$250/annum/negotiator X 12		\$3,000	\$2,500	\$3,000
1409	Off Duty	Billed back -see corresponding revenue line		\$100,000	\$72,958	\$70,000
1405	Incentive Pay	Incentive bonus upon Promotional exams		\$3,950	\$4,475	\$3,950
1205	Stat Sworn	Statutory Holidays		\$270,000	\$262,110	\$275,000
TOTAL CARRIED FORWARD TO ACTIVITY SUMMARY				\$450,750	\$407,354	\$420,750

MISC. CIVILIAN		DETAIL OF PROPOSED BUDGET		2014	2014	2015
				BUDGET	ACTUAL	BUDGET
1206	Stat Pay	Contract (included in the wage figure tag 1001)		\$4,200	\$9,914	\$4,300
1403	Service Pay				\$16,350	\$7,000
1003	Shift Premium	Training hours allowance per contract (estimated)		\$7,000	\$7,100	\$3,200
1414	Civilian Coach Training	Contract-\$250/annum X 13		\$3,200	\$1,852	\$3,250
1411	Commissioner of Oath	offset by revenue line (funded by Reserve)		\$3,250	\$2,688	\$3,250
1298	Retirement Payout				\$178,764	\$17,750
TOTAL CARRIED FORWARD TO ACTIVITY SUMMARY				\$17,650	\$216,668	\$17,750



**NORTH BAY POLICE SERVICES BOARD
ANNUAL OPERATING BUDGET - YEAR 2015
BENEFIT DETAIL**

G.L.#: 100-7002-172

MISC. PART TIME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
1802 EHT		\$22,140		\$23,465
WSIB		\$25,433		\$34,656
EI		\$29,689		\$30,789
CPP		\$51,891		\$55,055
1202 5.4% Vac.		\$55,569	\$51,174	\$57,668
1802 12 % Lieu of Benefits	Contract-Applicable to Part-timers	\$78,458		\$85,305
1802 Greenshield/Coop		\$0		\$0
TOTAL CARRIED FORWARD TO ACTIVITY SUMMARY		\$263,180	\$239,377	\$286,938

FRINGE BENEFITS-SWORN	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
1801 WSIB		\$170,816		\$219,657
EI		\$118,393		\$119,088
EHT		\$177,796		\$179,024
CPP		\$222,781		\$226,332
OMERS		\$1,137,535		\$1,124,431
Group Insurance		\$76,322		\$77,229
Supplemental Health		\$472,814		\$440,600
TOTAL CARRIED FORWARD TO ACTIVITY SUMMARY		\$2,376,457		\$2,386,361

FRINGE BENEFITS-CIVILIAN	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
1801 WSIB		\$53,541		\$69,441
EI		\$46,939		\$47,468
EHT		\$46,625		\$47,046
CPP		\$88,482		\$90,192
OMERS		\$238,135		\$242,427
Group Insurance		\$17,552		\$18,018
Supplemental Health		\$195,666		\$188,914
TOTAL CARRIED FORWARD TO ACTIVITY SUMMARY		\$686,940	\$3,154,871	\$703,506



NORTH BAY POLICE SERVICES BOARD ANNUAL OPERATING BUDGET - YEAR 2015 BENEFIT DETAIL		G.L.#: 100-7002-472
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FRINGE BENEFITS-RETIRES		DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
1801	Supplemental Health Group Insurance	Retirees to age 65 per contract	\$107,087 \$2,263		\$86,818 \$2,203
1810	Past Service Agreements		\$109,350	50	\$89,021
		TOTAL CARRIED FORWARD TO ACTIVITY SUMMARY			



**NORTH BAY POLICE SERVICE BOARD
ANNUAL OPERATING BUDGET YEAR 2015
ACTIVITY SUMMARY**

**ACTIVITY: ADMINISTRATION
G.L. NO: 100-7005-472**

PURPOSE OF ACTIVITY:

To provide for office supplies, insurance premiums, City administrative fee, transfer to Vested Sick Leave Reserve, Photocopy costs, and costs related to Administrative Support.

SUMMARY OF EXPENDITURES AND REVENUES FOR ACTIVITY

	2014 BUDGET	2014 ACTUAL	2015 ADMIN. RECOMMENDED		
			2015 BUDGET	'14 BUDGET vs '15 BUDGET \$ INCREASE	% INCREASE
PERSONNEL COSTS	\$0	\$0	\$0	\$0	0.0%
PURCHASE OF GOODS	\$31,000	\$29,545	\$31,000	\$0	0.0%
SERVICES AND RENTS	\$176,658	\$198,853	\$197,635	\$20,977	11.9%
FINANCIAL EXPENSES	\$0	\$0	\$0	\$0	N/A
CAPITAL EXPENSES	\$65,000	\$71,992	\$55,000	(\$10,000)	-15.4%
TRANSFERS TO AGENCIES	\$0	\$0	\$0	\$0	N/A
INTERNAL TRANSFERS	\$0	\$0	\$0	\$0	N/A
TOTAL EXPENDITURES	\$272,658	\$300,390	\$283,635	\$10,977	4.0%
NET COST OF ACTIVITY	\$272,658	\$300,390	\$283,635	\$10,977	4.0%



**NORTH BAY POLICE SERVICES BOARD
ANNUAL OPERATING BUDGET - YEAR 2015
PROPOSED BUDGET DETAIL**

ACTIVITY: ADMINISTRATION
G.L. NO: 100-7005-472

2000	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
Purchase of Goods	2601	Office Supplies	Envelopes, stationary, pens, pencils, printed forms, etc.	\$26,000	\$25,623	\$26,000
	2685	Copier Supplies	Copy charges on Xerox, Staples	\$5,000	\$3,922	\$5,000
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				\$31,000	\$29,545	\$31,000

3000	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
Services & Rents	3025	Photocopy lease costs & Maintenance	Toners, & Lease Costs	\$11,000	\$13,916	\$12,120
	3005	Postage/Courier		\$8,500	\$10,592	\$10,100
	3601	Insurance Premiums	Property, boiler, general liability	\$49,500	\$57,379	\$58,600
	3101	Service Fee (City)		\$73,998	\$73,998	\$78,315
	3099	Misc. (subscriptions, maintenance)	subscriptions, Criminal Codes, etc	\$13,360	\$17,535	\$19,000
	3961	Health & Wellness	EFAP Quarterly payments, Flu Clinic	\$10,000	\$6,045	\$7,200
	3460	Brinks Courier	Monetary weekly bank deposits picked up for deposit	\$1,600	\$1,476	\$1,600
	3065	Memberships	HRPAO, IACP, CACP, OACP, Can. Ident, Credit Bureau, CCIS, APCO, OALEP, C	\$4,200	\$5,339	\$5,200
	3080	Advertising	Job Ads and other media costs	\$500	\$726	\$500
			Promotional/HR/Hiring process costs	\$4,000	\$11,847	\$5,000
	3027	Interview Expenses		\$176,658	\$198,853	\$197,635
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY						

5000	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
Capital Purchases	5015	Office Furniture & Equipment	Chairs, Fax, Office Equipment	\$10,000	\$7,771	\$10,000
	5115	Transfer to Reserve	S/L Reserve Transfer for vested payouts	\$55,000	\$63,893	\$45,000
	4101-15	Bank fees/exchange/over & short		\$0	\$328	
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				\$65,000	\$71,992	\$55,000



PURPOSE OF ACTIVITY:

Travel related to investigations, investigative costs, prisoner costs and other miscellaneous enforcement or incident related costs.

SUMMARY OF EXPENDITURES AND REVENUES FOR ACTIVITY

	2014 BUDGET	2014 ACTUAL	2015 ADMIN. RECOMMENDED		
			2015 BUDGET	'14 BUDGET vs '15 BUDGET \$ INCREASE	% INCREASE
PERSONNEL COSTS	\$0	\$0	\$0	\$0	0.0%
PURCHASE OF GOODS	\$0	\$0	\$0	\$0	#DIV/0!
SERVICES AND RENTS	\$54,560	\$60,507	\$75,300	\$20,740	38.0%
FINANCIAL EXPENSES	\$0	\$0	\$0	\$0	0.0%
CAPITAL EXPENSES	\$0	\$0	\$0	\$0	#DIV/0!
TRANSFERS TO AGENCIES	\$0	\$0	\$0	\$0	N/A
INTERNAL TRANSFERS	\$0	\$0	\$0	\$0	N/A
TOTAL EXPENDITURES	\$54,560	\$60,507	\$75,300	\$20,740	38.0%
TOTAL REVENUES	\$0	\$0	\$0	\$0	0.0%
NET COST OF ACTIVITY	\$54,560	\$60,507	\$75,300	\$20,740	38.0%

	NORTH BAY POLICE SERVICES BOARD ANNUAL OPERATING BUDGET - YEAR 2015 PROPOSED BUDGET DETAIL		ACTIVITY: EMERGENCY LAW ENFORCEMENT G.L. NO: 100-7006-472
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3000	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
Services & Rents	3030	Travel/Investigations	Prisoner Escorts or Costs related to Incidents being invest. *	\$20,000	\$16,279	\$20,000
	3060	Prisoner Meals	For prisoners in custody at the court house, or NBPS HQ *	\$7,560	\$6,682	\$7,600
	3999	Sundry Services	Costs related to occurrences, OPM, CPM, awards, CISQ	\$16,000	\$21,869	\$17,200
	3307	Equipment Maintenance/Services	Intelligence equipment and maintenance	\$3,000	\$4,177	\$5,000
	3160	Informant Fees		\$8,000	\$11,500	\$10,000
	3205	Vehicle Rentals	Street Crime ongoing operations		\$0	\$15,500
			* NOTE: These line costs are relative to the number of prisoners and incidents in any given year.			
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				\$54,560	\$60,507	\$75,300

5000	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
Capital Purchases						
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				\$0	\$0	\$0



PURPOSE OF ACTIVITY:

Costs related to operating the Traffic Section

SUMMARY OF EXPENDITURES AND REVENUES FOR ACTIVITY

	2014 BUDGET	2014 ACTUAL	2015 ADMIN. RECOMMENDED		
			2015 BUDGET	'14 BUDGET vs '15 BUDGET \$ INCREASE	% INCREASE
PERSONNEL COSTS	\$0	\$0	\$0	\$0	0.0%
PURCHASE OF GOODS	\$0	\$0	\$0	\$0	#DIV/0!
SERVICES AND RENTS	\$8,411	\$1,141	\$6,500	(\$1,911)	-22.7%
FINANCIAL EXPENSES	\$0	\$0	\$0	\$0	0.0%
CAPITAL EXPENSES	\$8,000	\$8,603	\$2,000	(\$6,000)	-75.0%
TRANSFERS TO AGENCIES	\$0	\$0	\$0	\$0	N/A
INTERNAL TRANSFERS	\$0	\$0	\$0	\$0	N/A
TOTAL EXPENDITURES	\$16,411	\$11,744	\$8,500	(\$7,911)	-48.2%
TOTAL REVENUES	\$0	\$0	\$0	\$0	0.0%
NET COST OF ACTIVITY	\$16,411	\$11,744	\$8,500	(\$7,911)	-48.2%

	NORTH BAY POLICE SERVICES BOARD ANNUAL OPERATING BUDGET - YEAR 2015 PROPOSED BUDGET DETAIL	ACTIVITY: TRAFFIC ENFORCEMENT G.L. NO: 104-7007-472
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2000-5000	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
Services & Rents	2601	Traffic Admin Supply	72 hr stickers, forms, ID card supply	\$600	\$346	\$500
	2635	Publication updates	HTA, POA etc	\$800	\$688	\$800
	2910	Police Traffic Supplies	Taxi plates, seals etc	\$1,476	\$1,673	\$1,700
	3315	Vehicle/Bike Maintenance		\$2,035	\$343	\$1,000
	3323	Radar/Alcotest Equip Maint	repairs to equipment or consumables	\$3,500	\$91	\$2,500
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				\$8,411	\$3,141	\$6,500

5000	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
Capital Purchases	5010	Machinery/Equipment Purchase	Bikes or Traffic specific equipment	\$8,000	\$8,603	\$2,000
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				\$8,000	\$8,603	\$2,000



**NORTH BAY POLICE SERVICES BOARD
ANNUAL OPERATING BUDGET - YEAR 2015
ACTIVITY SUMMARY**

ACTIVITY: COMMUNICATIONS

G.L. NO: 100-7008-472

PURPOSE OF ACTIVITY:

To account for telephone costs, line costs, faxes, pagers, cell phones, radio towers and upgrades to said equipment.

SUMMARY OF EXPENDITURES AND REVENUES FOR ACTIVITY

	2014 BUDGET	2014 ACTUAL	2015 ADMIN. RECOMMENDED		
			2015 BUDGET	'14 BUDGET vs '15 BUDGET \$ INCREASE	% INCREASE
PERSONNEL COSTS	\$0	\$0	\$0	\$0	#DIV/0!
PURCHASE OF GOODS	\$0	\$0	\$0	\$0	#DIV/0!
SERVICES AND RENTS	\$143,875	\$131,004	\$138,750	(\$5,125)	-3.6%
FINANCIAL EXPENSES	\$0	\$0	\$0	\$0	N/A
CAPITAL EXPENSES	\$0	\$0	\$0	\$0	#DIV/0!
TRANSFERS TO AGENCIES	\$0	\$0	\$0	\$0	N/A
INTERNAL TRANSFERS	\$0	\$0	\$0	\$0	N/A
TOTAL EXPENDITURES	\$143,875	\$131,004	\$138,750	(\$5,125)	-3.6%
TOTAL REVENUES	\$0	\$0	\$0	\$0	N/A
NET COST OF ACTIVITY	\$143,875	\$131,004	\$138,750	(\$5,125)	-3.6%

NORTH BAY POLICE SERVICES BOARD ANNUAL OPERATING BUDGET - YEAR 2015 PROPOSED BUDGET DETAIL		ACTIVITY: COMMUNICATIONS G.L. NO: 100-7008-472
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3000	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
Services & Rents	3010	Telephone	Telephone , Long Dist. Service & Fax, Megalink Contract	\$41,200	\$33,092	\$41,200
	3307	Maintenance/Services/Rents	NICE/Dictaphone, Spectrum Serv. contracts, radio licenses	\$48,700	\$47,659	\$48,700
	3301	Radio Maint.& Supplies	Mobile Radio's, Ear Pieces, Antenna's, Rentals, etc	\$7,000	\$4,016	\$3,500
	3012	Mobile Telephones	Pagers/Portable phones	\$38,000	\$39,521	\$38,000
	3499	Telephone Circuits	Wash Court Video Maint.	\$8,975	\$6,716	\$7,350
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				\$143,875	\$131,004	\$138,750

5000	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
Capital Purchases	5050	Radios	MIP, HTS Radios & Mobile Radio C.I, etc	\$0	\$0	\$0
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				\$0	\$0	\$0



**NORTH BAY POLICE SERVICES BOARD
ANNUAL OPERATING BUDGET - YEAR 2015
ACTIVITY SUMMARY**

**ACTIVITY: MAINTENANCE
OF QUARTERS
G.L. NO: 100-7010-472**

PURPOSE OF ACTIVITY:

Maintenance of two storey Police Administration building, and property.

SUMMARY OF EXPENDITURES AND REVENUES FOR ACTIVITY

	2014 BUDGET	2014 ACTUAL	2015 ADMIN. RECOMMENDED		
			2015 BUDGET	'14 BUDGET vs '15 BUDGET \$ INCREASE	% INCREASE
PERSONNEL COSTS	\$0	\$0	\$0	\$0	0.0%
PURCHASE OF GOODS	\$136,174	\$155,210	\$145,562	\$9,388	6.9%
SERVICES AND RENTS	\$70,708	\$96,186	\$74,076	\$3,368	4.8%
FINANCIAL EXPENSES	\$0	\$0	\$0	\$0	0.0%
CAPITAL EXPENSES	\$0	\$33,572	\$0	\$0	#DIV/0!
TRANSFERS TO AGENCIES	\$0	\$0	\$0	\$0	N/A
INTERNAL TRANSFERS	\$0	\$0	\$0	\$0	N/A
TOTAL EXPENDITURES	\$206,882	\$284,968	\$219,638	\$12,756	6.2%
TOTAL REVENUES	\$0	\$0	\$0	\$0	0.0%
NET COST OF ACTIVITY	\$206,882	\$284,968	\$219,638	\$12,756	6.2%

**NORTH BAY POLICE SERVICES BOARD
ANNUAL OPERATING BUDGET - YEAR 2015
PROPOSED BUDGET DETAIL**

**ACTIVITY: MAINTENANCE
OF QUARTERS
G.L. NO: 100-7010-472**

2000	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
of Goods	2615	Janitorial Supplies	Toilet Tissue, Paper towel, sanitary/disinf. supplies, etc	\$13,380	\$12,320	\$13,780
	2701	Hydro		\$103,000	\$120,837	\$110,000
	2705	Natural Gas		\$13,000	\$15,557	\$15,000
	2715	Water		\$6,000	\$5,729	\$6,000
	2730	Cable/Fibre Optics		\$794	\$767	\$782
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				\$136,174	\$155,210	\$145,562

3000	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
Services & Rents	3305	Building Maintenance		\$56,500	\$81,722	\$56,500
	3401	Garbage Removal	Miller Waste Contract(City), Shredding, Recycling	\$5,678	\$4,796	\$7,000
	3445	Snow Removal	Snow Removal contract	\$8,000	\$9,131	\$10,000
	3417	Rodent/Pest Control	Quarterly Spraying of Cellblock and NBPS HQ cells	\$530	\$537	\$576
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				\$70,708	\$96,186	\$74,076

5000	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
Capital Purchases	5010	Machinery/Equipment	Infrastructure maintenance	\$0	\$33,572	\$0
			Transfer from reserve 5115			
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				\$0	\$33,572	\$0



PURPOSE OF ACTIVITY:

Supply of technical equipment and enforcement tools for uniformed officers

SUMMARY OF EXPENDITURES AND REVENUES FOR ACTIVITY

	2014 BUDGET	2014 ACTUAL	2015 ADMIN. RECOMMENDED		
			2015 BUDGET	'14 BUDGET vs '15 BUDGET \$ INCREASE	% INCREASE
PERSONNEL COSTS	\$0	\$0	\$0	\$0	0.0%
PURCHASE OF GOODS	\$125,500	\$132,511	\$172,000	\$46,500	37.1%
SERVICES AND RENTS	\$18,100	\$13,807	\$19,700	\$1,600	8.8%
FINANCIAL EXPENSES	\$0	\$0	\$0	\$0	0.0%
CAPITAL EXPENSES	\$10,000	\$12,170	\$10,000	\$0	0.0%
TRANSFERS TO AGENCIES	\$0	\$0	\$0	\$0	N/A
INTERNAL TRANSFERS	\$0	\$0	\$0	\$0	N/A
TOTAL EXPENDITURES	\$153,600	\$158,488	\$201,700	\$48,100	31.3%
TOTAL REVENUES	\$0	\$0	\$0	\$0	0.0%
NET COST OF ACTIVITY	\$153,600	\$158,488	\$201,700	\$48,100	31.3%

NORTH BAY POLICE SERVICES BOARD ANNUAL OPERATING BUDGET - YEAR 2015 PROPOSED BUDGET DETAIL		ACTIVITY: UNIFORMS EQUIPMENT/MISC. G.L. NO: 100-7012-472
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2000	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
Purchase of Goods	2910	Police Supplies	Flares, Tape, Tags, cuffs, first aid, etc	\$25,500	\$29,700	\$30,000
	2915	Gun Supplies	Ammo (Practice & Street) & Maintenance, Tasers	\$30,000	\$28,828	\$59,000
	2650	Uniform Issue	Uniforms-patrol, dress, body armour, gloves, boots, etc	\$60,000	\$67,707	\$73,000
	2920	Technical Services	Forensic supplies, Digital Photo supplies, etc.	\$10,000	\$6,276	\$10,000
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				\$125,500	\$132,511	\$172,000

3000	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
Services & Rents	3350	Dry Cleaning/Maintenance/Alterations		\$18,100	\$13,807	\$19,700
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				\$18,100	\$13,807	\$19,700

5000	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
Capital Purchases	5045	ERT	Emergency Response Team Equipment	\$10,000	\$12,170	\$10,000
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				\$10,000	\$12,170	\$10,000



PURPOSE OF ACTIVITY: Police fleet costs & maintenance

SUMMARY OF EXPENDITURES AND REVENUES FOR ACTIVITY

	2014 BUDGET	2014 ACTUAL	2015 ADMIN. RECOMMENDED		
			2015 BUDGET	'14 BUDGET vs '15 BUDGET \$ INCREASE	% INCREASE
PERSONNEL COSTS	\$0	\$0	\$0	\$0	#DIV/0!
PURCHASE OF GOODS	\$205,000	\$191,712	\$196,000	(\$9,000)	-4.4%
SERVICES AND RENTS	\$316,650	\$313,724	\$356,593	\$39,943	12.6%
FINANCIAL EXPENSES	\$0	\$0	\$0	\$0	N/A
CAPITAL EXPENSES	\$0	\$0	\$0	\$0	#DIV/0!
TRANSFERS TO AGENCIES	\$0	\$0	\$0	\$0	N/A
INTERNAL TRANSFERS	\$0	\$0	\$0	\$0	N/A
TOTAL EXPENDITURES	\$521,650	\$505,436	\$552,593	\$30,943	5.9%
TOTAL REVENUES	\$0	(\$1,949)	\$0	\$0	N/A
NET COST OF ACTIVITY	\$521,650	\$507,385	\$552,593	\$30,943	5.9%

NORTH BAY POLICE SERVICES BOARD ANNUAL OPERATING BUDGET - YEAR 2015 PROPOSED BUDGET DETAIL		ACTIVITY: FLEET G.L. NO: 100-7014-172
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	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
2000 Purchase of Goods	2401	Fuel	Purchased at City Yards	\$175,000	\$167,129	\$170,000
	2420	Tires	Goodyear & Michelin Contract (PCPG)	\$30,000	\$24,583	\$26,000
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				\$205,000	\$191,712	\$196,000

	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
3000 Services & Rents	3307	Equipment Maintenance	Decaling, Cages, Changeovers, towing, etc	\$75,000	\$68,701	\$100,000
	3315	Vehicle Maintenance	Brake Service, LOF, Inspections, etc.	\$145,000	\$167,721	\$152,600
	3355	Car Washes	Esso and Shell Touchless wash stations	\$3,650	\$1,905	\$3,000
	3601	Insurance	Fleet insurance	\$73,000	\$78,768	\$80,993
	3655	Insurance Deductible Misc	Appraisal fees	\$20,000	\$527	\$20,000
	0481	Insurance Revenue	Revenue from MVC's and damages to fleet	\$0	(\$1,949)	
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				\$316,650	\$315,673	\$356,593



NORTH BAY POLICE SERVICES BOARD ANNUAL OPERATING BUDGET - YEAR 2015 ACTIVITY SUMMARY	ACTIVITY: TRAINING G.L. NO: 100-7018-472
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PURPOSE OF ACTIVITY:

Costs of all training, Sworn & Civilian

SUMMARY OF EXPENDITURES AND REVENUES FOR ACTIVITY

	2014 BUDGET	2014 ACTUAL	2015 ADMIN. RECOMMENDED		
			2015 BUDGET	'14 BUDGET vs '15 BUDGET \$ INCREASE	% INCREASE
PERSONNEL COSTS	\$0	\$0	\$0	\$0	0.0%
PURCHASE OF GOODS	\$0	\$0	\$0	\$0	#DIV/0!
SERVICES AND RENTS	\$85,000	\$91,557	\$84,000	(\$1,000)	-1.2%
FINANCIAL EXPENSES	\$0	\$0	\$0	\$0	N/A
CAPITAL EXPENSES	\$0	\$0	\$0	\$0	#DIV/0!
TRANSFERS TO AGENCIES	\$0	\$0	\$0	\$0	N/A
INTERNAL TRANSFERS	\$0	\$0	\$0	\$0	N/A
TOTAL EXPENDITURES	\$85,000	\$91,557	\$84,000	(\$1,000)	-1.2%
TOTAL REVENUES	\$0	\$0	\$0	\$0	0.0%
NET COST OF ACTIVITY	\$85,000	\$91,557	\$84,000	(\$1,000)	-1.2%

	NORTH BAY POLICE SERVICES BOARD ANNUAL OPERATING BUDGET - YEAR 2015 PROPOSED BUDGET DETAIL	ACTIVITY: TRAINING G.L. NO: 100-7018-472
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3000	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
Services & Rents	3070	Training	Learning Skills & Development Plan (OPC, CPC, NOPAAT IN-HOUSE, & MISC.)	\$85,000	\$91,557	\$84,000
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				\$85,000	\$91,557	\$84,000



NORTH BAY POLICE SERVICES BOARD ANNUAL OPERATING BUDGET - YEAR 2015 ACTIVITY SUMMARY	ACTIVITY: COMPUTERS G.L. NO: 100-7020-472
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PURPOSE OF ACTIVITY:

Site support costs for OPTIC, CPIC and all other hardware & software requirements.

SUMMARY OF EXPENDITURES AND REVENUES FOR ACTIVITY

	2014 BUDGET	2014 ACTUAL	2015 ADMIN. RECOMMENDED		
			2015 BUDGET	'14 BUDGET vs '15 BUDGET \$ INCREASE	% INCREASE
PERSONNEL COSTS	\$0	\$0	\$0	\$0	0.0%
PURCHASE OF GOODS	\$25,000	\$21,033	\$25,000	\$0	0.0%
SERVICES AND RENTS	\$143,416	\$129,811	\$142,741	(\$675)	-0.5%
FINANCIAL EXPENSES	\$0	\$0	\$0	\$0	N/A
CAPITAL EXPENSES	\$121,950	\$122,058	\$113,500	(\$8,450)	-6.9%
TRANSFERS TO AGENCIES	\$0	\$0	\$0	\$0	N/A
INTERNAL TRANSFERS	\$0	\$0	\$0	\$0	N/A
TOTAL EXPENDITURES	\$290,366	\$272,902	\$281,241	(\$9,125)	-3.1%
TOTAL REVENUES	\$0	\$0	\$0	\$0	0.0%
NET COST OF ACTIVITY	\$290,366	\$272,902	\$281,241	(\$9,125)	-3.1%

NORTH BAY POLICE SERVICES BOARD ANNUAL OPERATING BUDGET - YEAR 2015 PROPOSED BUDGET DETAIL		ACTIVITY: COMPUTERS G.L. NO: 100-7020-472
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2000	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
Purchase of Goods	2699	Supplies	printer toners, inkjet cartridges, cards & fobs, etc	\$25,000	\$21,033	\$25,000
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				\$25,000	\$21,033	\$25,000

3000	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
Services & Rents	3307	Misc. Maintenance & Repairs	Computer/Printer servicing, repairs, wiring etc	\$5,190	\$4,459	\$5,190
	3430	Canadian Police Information Centre	Support, CPIC Services	\$1,526	\$1,526	\$1,526
	3999	Ontario Police Technical Info. Cooperative	Annual feed R.M.S. & CAD	\$124,000	\$122,445	\$123,000
	3220	Computer Lease	Lease Contracts	\$12,700	\$1,381	\$13,025
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				\$143,416	\$129,811	\$142,741

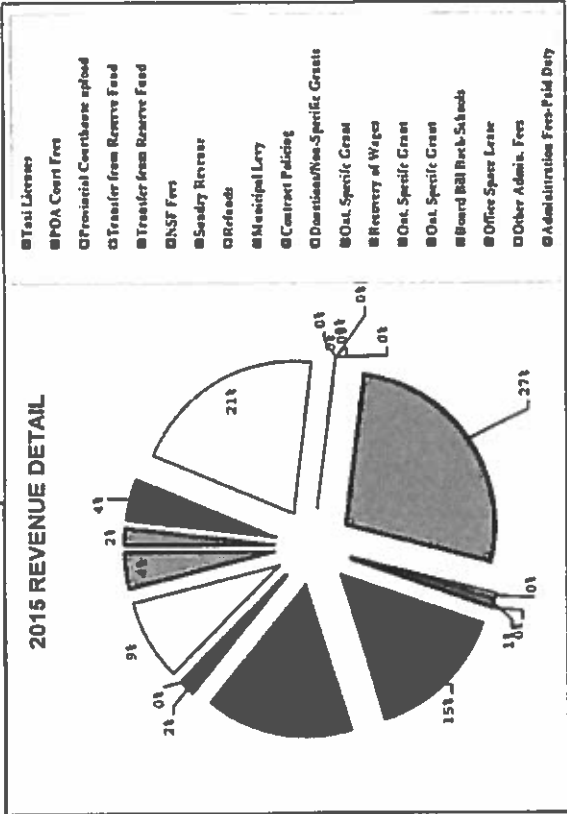
5000	TAG #	ACCOUNT NAME	DETAIL OF PROPOSED BUDGET	2014 BUDGET	2014 ACTUAL	2015 BUDGET
Capital Purchases	5030	Computer Hardware	Scanners, Printers, Special Equipment, UPS, etc	\$55,000	\$59,426	\$33,200
	5033	Computer Software	Program updates, OSL, Backup, Acrobat, Firewall Updates	\$66,950	\$62,632	\$80,300
			Canada Law, Internet Site Host/Maint..etc			
TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY				\$121,950	\$122,058	\$113,500



NORTH BAY POLICE SERVICES BOARD		ACTIVITY:	REVENUES
ANNUAL OPERATING BUDGET - YEAR 2015		G.L. NO:	100-7001-362
ACTIVITY SUMMARY			

PURPOSE OF ACTIVITY: Collection of all revenues for the Service including, grants, contract policing, paid duty, sale of vehicles administrative fees, etc.	
CHANGES OR IMPROVEMENTS:	

SUMMARY OF EXPENDITURES AND REVENUES FOR ACTIVITY			
	2014 BUDGET	2014 ACTUAL	2015 BUDGET
0000 - REVENUES	\$1,994,128	\$2,140,350	\$1,798,080





NORTH BAY POLICE SERVICES BOARD ANNUAL OPERATING BUDGET - YEAR 2015 ACTIVITY DETAIL		ACTIVITY: REVENUES
		G.L. NO: 100-7001-362

0000	TAG #	ACCOUNT NAME	DETAILS	2014 BUDGET	2014 ACTUAL	2015 BUDGET
REVENUES	0405	Taxi Licenses		\$33,250	\$33,635	\$33,250
	0420	POA Court Fees	POA Transfer	\$55,000	\$55,000	\$78,698
		Provincial Courthouse upload	Courthouse security	\$421,627	\$421,627	\$372,571
	0470	Transfer from Reserve Fund	Sick Leave		\$211,992	
	0470	Transfer from Reserve Fund	General Police Purposes		\$8,893	
	0856	NSF Fees	Returned cheque fee revenue		\$0	
	0480	Sundry Revenue	Suspension Notices, etc.	\$500	\$259	\$500
	0174	Refunds	NEER Rebate	\$0	\$0	
	0704	Municipal Levy	transferred from the City		\$0	
	0992	Contract Policing	Callander Policing contract	\$478,400	\$478,396	\$485,572
	0995	Donations/Non-Specific Grants	Safe school/CRIA/YIP	\$7,600	\$7,808	\$7,800
	0536	Ont. Specific Grant	RIDE program	\$15,400	\$15,600	\$15,600
	0967	Recovery of Wages	Secondments etc.	\$138,586	\$103,792	\$0
	0538	Ont. Specific Grant	Community Policing (CIP)	\$270,000	\$271,503	\$270,000
	0524	Ont. Specific Grant	Safer Community Program	\$280,000	\$292,414	\$280,000
	0869	Board Bill Back-Schools	DARE/School Liason	\$27,700	\$27,700	\$27,700
	0847	Office Space Lease	Accident Reporting Centre	\$1,865	\$1,859	\$1,889
	0869	Other Admin. Fees	Rec Ct, Occurs, Alarms, Etc.	\$154,500	\$154,069	\$154,500
		Administration Fees-Paid Duty	Paid Duty revenues + 10% recovery	\$110,000	\$55,803	\$70,000
	0850		TOTAL - CARRIED FORWARD TO ACTIVITY SUMMARY	\$1,994,428	\$2,140,350	\$1,796,080