



OCPS 2007





Oxford Community Police Services Board

The Police Services Board governs how police services are provided. Under the provisions of the Ontario Police Services Act, the board is comprised of two elected members from the four involved municipalities, two provincially appointed members and one community-at-large member appointed by all four involved municipalities.

The Police Services Board works co-operatively with the Chief of Police and Deputy Chief to determine the current and future direction of law enforcement, crime prevention and the OCPS budget.



Mary Anne
Silverthorn



Nelson
Simard



Connie
Lauder



Larry
Martin



Andrew
Szasz



Marion
Wearn



Betty
Yeoman



Marilyn
Pearson





OCPS 2007 Budget

- 2006 in Review
- 2006 Actual
- 2006 Significant Income
- 2006 Results
- 2007 Future Challenges
- 2006/07 Cost Comparators
- Q&A





OCPS 2006 review – Cost Comparators

	2006 Budget	2006/pop.	2006/Hhold.
Blandford Blenheim	1,273,923.	184.7	479.8
East Zorra Tavistock	1,269,142.	182.7	482.2
Norwich	1,678,052.	168.6	458.4
Woodstock	6,089,791.	190.3	416.1
Total Assessment	10,310,910.	184.8	437.2
	+6.4 % increase	0.51 per day	1.19 per day





O.C.P.S. 2006 Actual

	2006 Budget	2006 Actual
Blandford Blenheim	1,273,923.	1,273,923.
East Zorra Tavistock	1,269,142.	1,269,142.
Norwich	1,678,053.	1,678,053.
Woodstock	6,089,792.	6,089,792.
Total Assessment	10,310,910.	10,318,676.
	6.4%	Deficit
	Increase	7,766.





OCPS 2006 in Review - Significant Income

✓ Safer Communities- 1000 Officer Grant Program

2005 The New Provincial Government initiated a salary cost-sharing program (50/50) for new police officers to a maximum of \$35,000 per officer per year.

Oxford Community Police Service applied for officers to be hired under this new grant program. This allowed for one experienced officer, one recruit officer to be hired in 2005 and was covered under the program, two new Recruit officers in 2006 and one new Recruit Officer in 2007. The ongoing income from this program in 2007 is \$116,000 including some overtime and some benefits.





OCPS 2006 in Review - Significant Income

Community Policing Partners (C.P.P.) Grants

In 1999, The Provincial Government initiated a salary cost-sharing program (50/50) for new police officers to a maximum of \$30,000 per officer per year.

Nine officers have been hired under this grant program (total of 1,023 officers across the province have been hired under this grant program). The future of the program is guaranteed now indefinitely. The ongoing income from this program is \$270,000 including some overtime and some benefits.

Ontario Educational Services Corporation

Criminal Record checks (renewed 5 year agreement to 2011) for the Province of Ontario Ministry Of Education contract employees (non-teaching), volunteers, and service providers netted \$128,000 in 2004 & \$150,000 + in 2005, \$200,000+ in 2006. It is estimated that there will be net revenue in 2007 of \$220,000.00





OCPS 2007 Budget

	2007 Budget	2007/pop.	2007/H.hold.
Blandford Blenheim	1,379,552.	203.	474.1 <8.37%
East Zorra Tavistock	1,301,036.	202.	509.2 <2.58%
Norwich	1,797,524.	187.	487.5 <7.19%
Woodstock	6,700,682.	209.	442.5 <10.11%
Total Assessment	11,178,795.	203.5	464.4 <8.5%
	+8.5 % increase	0.55 per day	1.27 per day





OCPS 2007 Budget

	2007 Budget (increase over 2006)	Police Grant	Net Cost	2006/House Hold
Blandford- Blenheim	1,380,511. (+8.37%)	374,945	1,005,566	374.
East-Zorra Tavistock	1,301,941. (+2.58%)	453,223	848,718.	332.
Norwich	1,798,773. (+7.19%)	459,192	1,339,581.	363
Woodstock	6,705,337.(+10.11%)	0	6,705,337.	443
Total	11,186,562. (+8.5%)	1,287,360	9,899,202.	411.





OCPS 2007 Budget

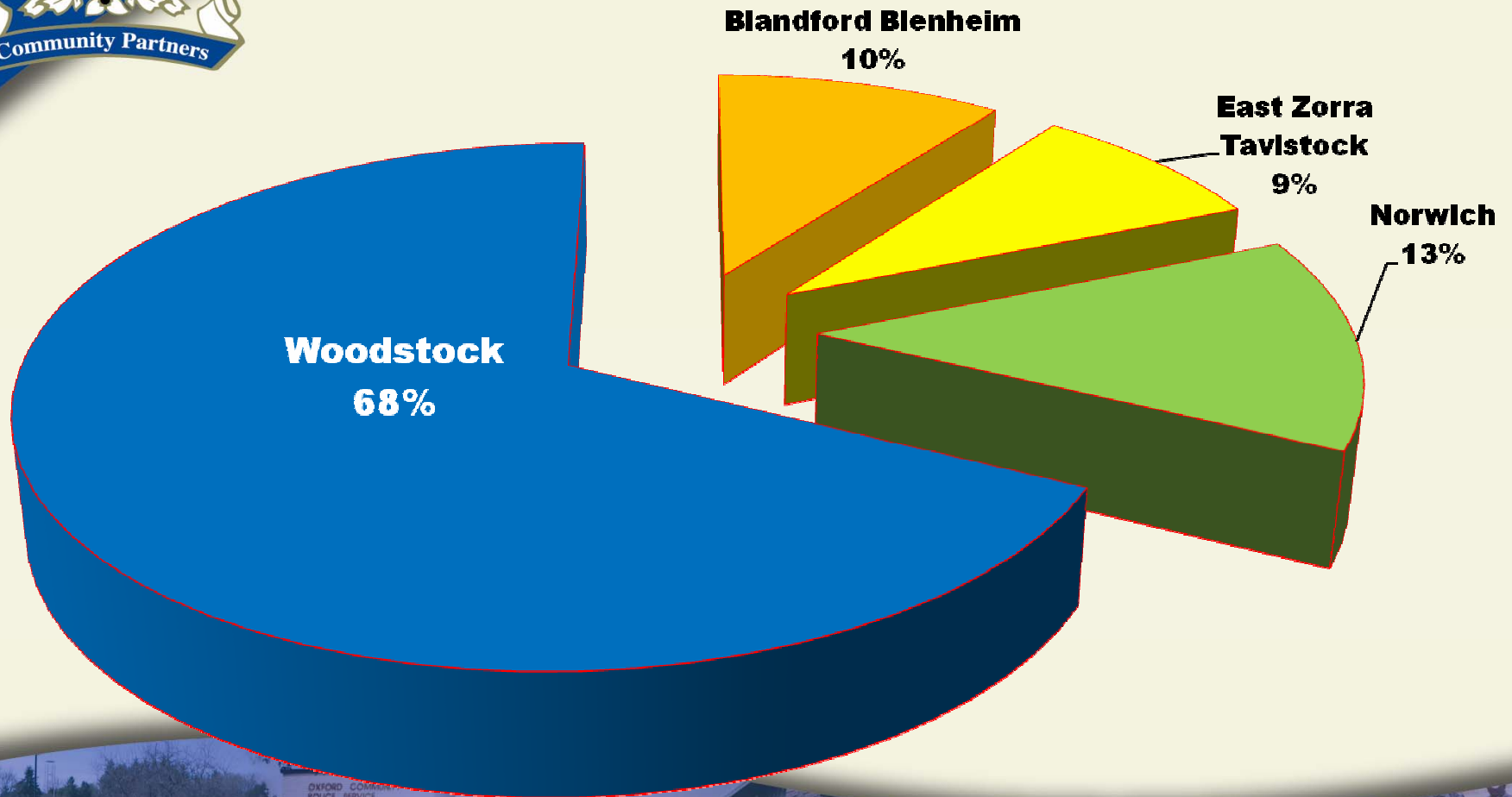
	2007 Budget (increase over 2006)	Police Grant	Net Cost	Cost Per Capita
Blandford-Blenheim	1,380,511. (+8.37%)	374,945	1,005,566	148.
East-Zorra Tavistock	1,301,941. (+2.58%)	453,223	848,718.	132.
Norwich	1,798,773. (+7.19%)	459,192	1,339,581.	139
Woodstock	6,705,337.(+10.11%)	0	6,705,337.	209
Total	11,186,562. (+8.5%)	1,287,360	9,899,202.	180.





OCPS 2007

2007 Net Share





O.C.P.S. 2006 Budget vs 2007 Budget

	2006 Actual	2007 Budget
Blandford Blenheim	1,276,923.	1,380,511.
East Zorra Tavistock	1,269,142.	1,301,940.
Norwich	1,678,053.	1,798,773.
Woodstock	6,089,792.	6,705,337.
Total Assessment	10,310,910.	11,178,795.
Total Actual	10,318,676.	+ 7,766.
		11,186,562.
	Deficit	8.5%
	7,766.	Increase





OCPS 2007 – Challenges

✓ Salary Increases

2006 was a Contract Negotiation Year, but contract Negotiations did not take place. Contract negotiations have commenced for 2006 & 2007. The exact Salary and Benefits for 2006 & 2007 are to be negotiated.

The 2007 Budget includes the addition of one officer during 2007 through the New Safer Communities 1000 Officer Grant process.

✓ Overtime

The 2006 budget for Overtime was properly addressed at \$337,000.00 but there was excessive overtime due to manpower shortages. There was a deficit in overtime of \$27,096.

✓ This overtime represents 3.5% of 2007 budget, and 5.7% of total salary expense. Provincial averages for overtime are 7.5% of salary. The 2007 budget estimate for overtime has been increased by \$20,000 & remains at 5.7% of total salary expense.





OCPS 2007 Review – Future Challenges

✓ Administration

Need for increased Officers, Civilian Staff and Supervision to meet service delivery obligations and Adequacy Standards.





OCPS 2007 Review – Future Challenges

✓ Modern Communication Equipment

Research commenced in 2005 on a Digital Voice Radio and in-car data transfers & reporting to reduce paperwork and enhance officer safety on patrol. The research identified Community Partnerships to assist in off-setting Capital Costs. The Communications Project is now complete and ready for presentation to you.

✓ Building Renovations and Expansion

In 2005 one O.C.P.S. Unit was relocated to another off-site location to ease the office space issues. Research continued for space analysis to ease the office space issues. A new location was identified and a tentative agreement reached with the owner. The one O.C.P.S. Unit off site and 3 other O.C.P.S. Units will be relocated to his new location on Metcalf Street.





OCPS 2007 Cost Comparators

	2006/pop.		2005/pop.
Blandford Blenheim	203.	Brantford	192.0
East Zorra Tavistock	202.	Sault ST	225.0
Norwich	187.	Stratford	226.0
Woodstock	209.	Owen Sound	247.0
Total Assessment	203.	#Kincardine	249.0
+8.5 % increase	0.55 per day	1.27 per day	#Point Edward 312.0

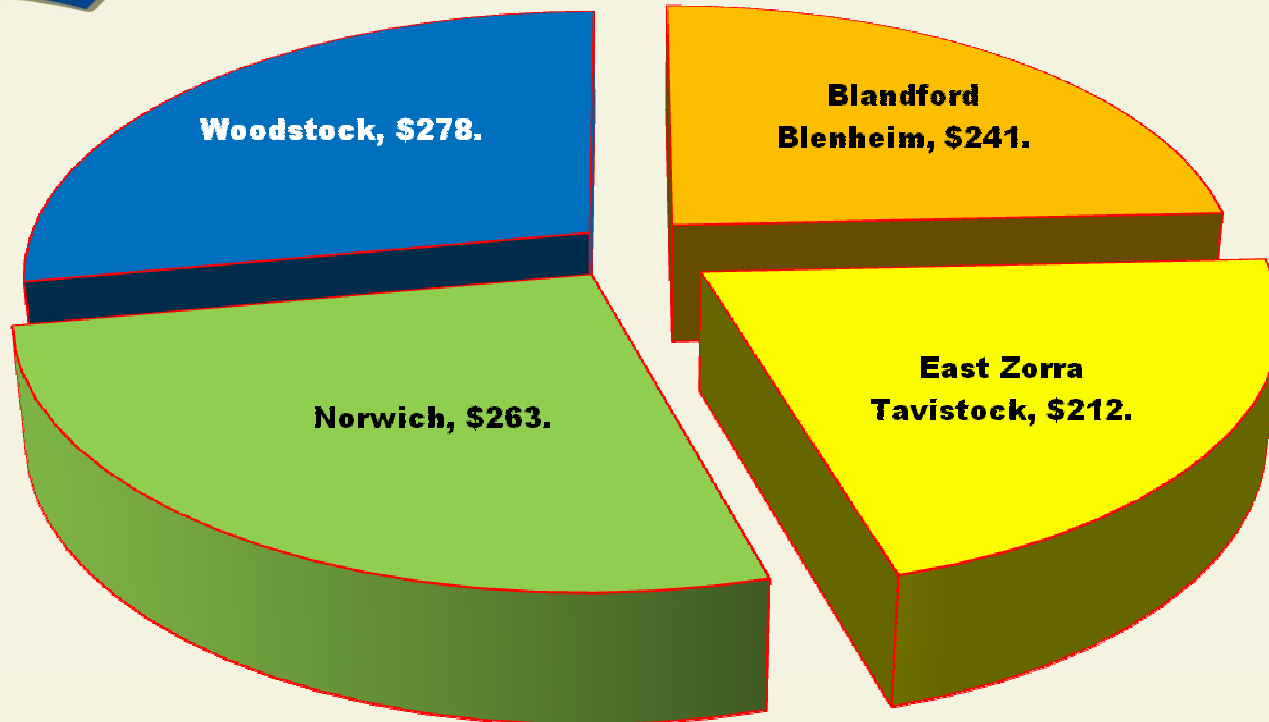
(# - O.P.P. Contracts)





OCPS 2007

Net Residential Household Cost





OCPS 2007

Q & A



March 9, 2007

Budget Highlights

Revenue

In 2003 the **CPP Grant** was increased from 7 Officers to 9 Officers due to the Intelligence Officers Grant portion.

CPP pays for 50% of the officer's wages to a maximum of \$30,000.00 per officer plus some overtime monies. The maximum the Oxford Community Police Service can receive is \$270,000.00/year.

The new **Safer Communities 1000 Officer Program** added 3 Recruits & 1 Officer in 2006 and added \$60,000.00 in revenue.

For 2007 the Safer Communities 1000 Officer Program will add 1 Recruit and the total Revenue from SCOOP is estimated at \$116,000.00 in revenue.

Court Security

Has now leveled out and for 2006 received Revenue of \$159,000.00. For 2007, Court Security Revenue will be \$160,000.00.

In 2005, the **9-1-1 Contract** with the County of Oxford was renewed through an RFP process but reduced income by \$8,472.00. In 2006 9-1-1 Revenue received was \$75,171.00.

2007 9-1-1 Revenue is estimated at \$ 75,425.00, an increase of \$896.00 over the 2006 Budget.

Transportation of Prisoner Revenue

Comes from an old agreement with Correctional Services to transport Oxford Community Police Service in-custody persons to the Elgin Middlesex Detention Centre in London, since the Jail in Woodstock was closed in 1978. The rate of reimbursement for the proper classification of in-custody persons had not changed since 1978. Negotiations took place with Correction Services through 2006 and in October 2006, a new per kilometer rate was negotiated with Correctional Services. This will increase the Revenue for Prisoner Transportation - an estimated \$25,000.00 for 2007.

Accidents & Miscellaneous Reports

There has been an increase every year for reports from Insurance Companies, businesses, Freedom of Information Requests and Requests for Criminal Record Checks by Community Members. In 2005, the Revenue received was \$13,737.00 more than anticipated and \$10,000.00 more than the actual received in 2004. The 2006 forecasted Revenue is 65,000.00, but at year-end, the Revenue received was \$50,39.00, \$14,604.00 less than forecast. In 2007, Revenue has been estimated at \$50,000.00, a decrease of \$15,000.00.

False Alarm Revenue

There is a steady increase in the Revenue from the False Alarm By-law. This Police Services Board By-law requires that every premise, whether residential or Industrial which has an Alarm system, must register with the Oxford Community Police Service. If the alarm is not registered then we will not respond to the electronic alarm. We will respond if a person verifies it is not a false alarm and an incident requires Police Service intervention. The Revenue received in 2005 was nearly \$20,000.00 more than forecast. 2005 was the third year where the Revenue received has been higher than forecasted. The forecasted Revenue for 2007 is \$73,000.00, an increase of \$3,000.00 over 2006.

Fire Dispatch

There will be an increase in 2006 for Fire Dispatch for the Municipalities of South West-Oxford and Zorra Townships, similar to the forecasted salary increase for 2006.

Ontario Educational Services Corporation

O.E.S.C. was once again very successful; Net Revenue at the end of the 2006-year of \$200,000.00 was transferred into the 2006 Operating statement. It is believed the Net Revenue for 2007 will increase again due to increased volume and net Revenue of \$220,000.00 will be generated to transfer to the Operating Statement.

N. B. Actual overall Net Revenue from O.E.S.C. for 2006 was in excess of \$290,000.00.

The 2007 Budget reflects an estimated Revenue Increase of 7.7 % over 2006.

SALARIES

The Estimated 2007 Salaries have an impact on the 2007 Budget

Expenditure Civilian

It should be noted that Contract Negotiations of the Civilian Agreement were to have taken place in 2006 but never proceeded. Contract Negotiations commenced in 2007 for the years 2006, 2007 & onwards. The 2006 Salaries Budget was estimated and for 2007 the Salaries budgeted have been estimated on the estimate for 2006.

Pay Equity was completed in 2006 and an estimated \$189,820.00 was transferred into the 2006 Budget Revenue account for the Pay Equity retro payment to the employees covering the period from 1993 to 2006. The City of Woodstock accepted responsibility of the Retro payment to Civilians from 1993 to 1999, which equated to \$83,890.00.

The 2006 Civilian Full Time Salary Line appears to be over Budget by \$148,688.28 but this was caused by the Pay Equity payout from this Budget Line. The Actual Budget Line was under budget but the balance of the Salary line was transferred into Reserves for Retro Pay on 2006 Salaries once the negotiations are completed.

After Pay Equity and Job Equity adjustments, a CRO salary scale for 2005 was changed or increased to \$49,920.00 or an increase of \$425.88. 2006 salaries were based on the new figure of \$49,920.00.

For 2007, Full Time Civilian Salaries were increased and allowances were made for some wage scale progression and the Employment Equity Program.

In 2006, there was a critical need to increase Court Security Staffing due to an increase in hours in court time per year and it will increase again in 2007. In 2006, two Part-Time Special Constables were added and there may be a need to add another Court Security person for 2007.

The 2007 increase in the Civilian Section is \$118,570.00 or 5.8%. Most of the increase relates to salary increases and also causes increases in Statutory Benefits and pension contributions.

This comprises 13% of the entire 2007 Budget Increase.

This Section of the Budget comprises 19% of the whole 2007 Budget.

Expenditure Uniform

Salary:

It should be noted that Contract Negotiations of the Uniform Agreement were to have taken place in 2006 but never proceeded. Contract Negotiations commenced in 2007 for the years 2006, 2007 & onwards. The 2006 Salaries Budget was estimated and for 2007 the Salaries budgeted have been estimated on the estimate for 2006.

The 2006 Uniform Salary Line is perfectly aligned in a break-even standpoint but the balance of the Salary line was transferred into Reserves for Retro Pay on 2006 Salaries to cover monies owed when negotiations are completed.

There is the addition of two new recruits for 2007 plus a Recruit for the SCOOP Grant, but once again, the largest impact is salary increases.

The Budget increase for this section is \$538,300.00, which is 7 % over 2006.

This comprises 62% of the entire 2007 Budget Increase

This section accounts for 72% of the entire Budget.

2006 Overtime was over budget by \$27,096.00 but \$10,000.00 was taken from this account and placed into reserve for the Contract Negotiations retro payment. Thus, this budget line was \$17,096.00 over budget due to Manpower shortages. This is being addressed by increasing front-line officer staff.

The 2006 Budget Forecast for overtime was derived as suggested in previous years based on a percent of the total Salaries. The percentage selected, though below Provincial Averages, was 5.7 % of Total Salaries. This same theory is applied for 2007 with Budgeted Overtime requirements at 5.7% of the Total Salaries.

Numerous other Budget Lines such as CPP, WSIB, EHT, Shift Premium, Stat. Holiday pay and OMERS all increase in proportion to the Salary increases.

TRAINING

The training budget line applies to both Uniform and Civilian. As in past years, we have been increasing the Budget for Training due to increased costs for Training per course and associated training expenses. In 2006, the Training was under Budget mainly due to the cancellation of courses due to manpower shortages. For 2007, the Budget line remains the same.

Police Services Board Section

2006 was \$767.00 over budget due Board Member participation in Training through formal Training Sessions.

The overall increase from 2006 is \$11,600.00 or 20% in anticipation of more Training and increased meetings due to Contract Negotiations and other ongoing projects such as Succession Planning, Increased Meetings due to Contract Negotiations. The Police Services Board as of the 20th February has held 10 meetings to date in 2007.

The Police Services Board section makes up 1.3 % of the total Budget increase.

The Police Services Board section of this budget makes up 0.62% of the total Budget.

Administration

For 2006, the Operating Budget indicates being over by \$455,106. but most of this is due to the transfer of monies to reserves. These monies were the surplus from 2005. Also, the Radio Communications Project expended \$104,807.00, which was brought into the 2006 Budget through Reserves. Capital Expenditures were over Budget as well but monies were brought into the Operating from Reserves to offset the Capital Purchases i.e. a Prisoner Van and a replacement CIB Vehicle.

\$10,000.00 from Account #5000-72240-0310 New Equipment to Reserve for Equipment Purchases 2007.

\$8,633.00 from Account #5000-72240-0327 Specialized Services to Reserve for Specialized Services Expenditures. This is an operational account placed into being to pay for Specialized Services such as Hazmat Teams to deal with Crystal Meth Laboratories dismantlement, Emergency Response and Tactical Teams as needed, etc. Since we did not expend all the money in 2006, it would be prudent to commence building a reserve for the Future when we may have high use and this need is NOT predictable.

Health Benefits were increased 12.7 % by the carrier over 2006.

An increase in Legal Expenses for 2007 was required to reflect the actual expenditures in 2006 and the need to hire a consultant to assist with the Deputy Chief selection process. These expenditures included consultations with Legal Counsel on numerous issues and Police Service Act Disciplinary Hearings.

Identification Supplies were increased for 2007 to commence a graduated changeover to Digital Photography, which after all the equipment is replaced in three years, will reduce the overall costs of the Identification Section.

Capital Fleet Purchases were increased for 2007 over 2006. The need to review the Fleet Management Plan took place after extraordinarily high Vehicle repair costs for 2006. It was decided to increase from 4 front-line replacement vehicles per year to 5 front-line replacement vehicles per year. Thus, the need to increase this budget line by \$40,000.00

The 2007 Administration Section of the Budget reflects a \$158,800.00 Increase or 12.4 % more than 2006, which is 18 % of the entire 2006 Budget increase.

This Operational Section makes up 18.3 % of the entire Budget

Building Maintenance

The 2006 Expenditures in this Section were under Budget.

The Utilities Line was over budget by \$9,168.66, this is the heat and hydro for the four offices. This required an increase in this Budget line for 2007 mainly due to increased Hydro and Natural Gas Costs.

Building Insurance, which includes Liability Insurance, faced an increase for 2007 of 2.3% which was far better than the 2006 **97.5% INCREASE.**

For 2007 the large increase is for relocation of the Woodstock Core Office. The property we currently occupy is being sold. A new property has been located for lease. Due to space inadequacies the new location is larger and more Oxford Community Police Service units will be moved off site to make space available in the Division #1 office.

The Overall Buildings Maintenance Sections were increased by \$50,900.00 or 18.9 % and 6 % on the overall Budget Increase.

This Section makes up 3 % of the entire 2007 Budget.

FLEET

2006 was \$57,827.27 Over Budget. Most of this was attributed to increased vehicle repair costs (\$54,957.00 over Budget) and significantly higher Fuel Costs (Fuel Line was over by \$12,341.16) for the Fleet of Vehicles.

In 2007, further increases are required to ensure rising costs are covered for Fuel, Purchased Repairs and tires.

It is anticipated the change in Fleet Rotation or Management will assist in reducing the Purchased Repairs.

The Increase of \$59,700.00 or 14.5 % on this section is 7% on the overall budget.

This Section of the Budget makes up 4% on the entire 2007 Budget.

INFLUENCING FACTORS FOR INCREASED MANPOWER

Oxford Community Police Service 2006 Citizen Survey

November 3, 2006 Citizen Survey report indicates Oxford Community Police Service police presence and visibility is 'excellent' or 'good', while 30% said that it is 'fair'.

- The majority of respondents reported that the quality of service provided by the Oxford Community Police is 'excellent' or 'good' with respect to officers being approachable and easy to talk to (79%) and enforcing the law (74%). Ratings were relatively lower for providing crime prevention information (55%), following up on complaints/investigations (54%), and consulting with the public (51%). Sixty-one percent of respondents reported that police visibility in the community was 'excellent' or good'.
- Overall, Oxford Community Police were rated highly on a variety of characteristics, with most respondents agreeing that Police are approachable (92%), courteous (91%), and professional (90%).
- The most frequent source of information about the Oxford Community Police Service was newspapers (41%).
- Overall, the vast majority (92%) of respondents reported being satisfied in general with the Oxford Community Police Service, with one-quarter (25%) 'very satisfied' and two-thirds 'satisfied' (67%).

2006 Citizen Survey

Respondents were also asked about their level of concern about various issues with regard to the municipalities in their area serviced by the Oxford Community Police Service (see Table 9).

Overall, the greatest concern was expressed with respect to drinking and driving (84%) and speeding/aggressive driving (83%). In addition, three-quarters (75%) of respondents reported being 'very concerned' or 'somewhat concerned' about drugs, crime in general, and residential break and enters. There were substantial concerns about other issues as well, with almost half to over two-thirds (45%-72%) of respondents reporting some level of concern about all other issues with the exception of prostitution (see Table 9).

2006 Citizen Survey

When asked in an open-ended format to name the three most important policing issues in their neighbourhood, **speeding/aggressive driving was mentioned most often**, with one-third (34%) of respondents mentioning this issue. In addition, about **one-quarter (24%) of respondents mentioned youth behaviour, 19% mentioned residential break and enters, 15% mentioned drugs and 14% mentioned property damage/graffiti.**

When asked about the most important policing issues facing the municipalities as a whole, drugs (30%) and speeding/aggressive driving (27%) were identified as most important, along with youth behaviour (20%) and residential break and enters (16%).

In terms of 'other' responses, respondents most often indicated that more police patrolling/more police presence was an important issue in both their neighbourhood and in the municipalities as a whole. Respondents also feel that police officers need to speed up their response time

Table 10

Three most important policing issues in your neighbourhood and in the municipalities as a whole

Neighbourhood Municipalities as a Whole

Speeding/aggressive driving 34% 27%

Youth behaviour (such as loitering, noise) 24% 20%

Residential break and enters 19% 16%

Drugs 15% 30%

Property damage/graffiti 14% 7%

Crime (in general) 8% 9%

Crime prevention 8% 6%

Other thefts 8% 7%

Motor vehicle thefts 7% 3%

Drinking and driving 5% 12%

Assaults 4% 5%

Robberies 4% 7%

Domestic violence 3% 5%

Commercial break and enters 2% 3%

Gangs 2% 6%

Motor vehicle collisions 2% 3%

Guns 1% 1%

Other weapons 1% 2%

Prostitution 1% 1%

Sexual assaults 1% 2%

Fraud/counterfeiting 0% 1%

Other 26% 23%

Don't know 12% 16%

Respondents were also asked to indicate their level of agreement with the policing priorities the Oxford Community Police Service has established as part of the strategic planning process (see Table 11).

Overall, the vast majority of respondents reported they 'strongly agree' or 'agree' that crime prevention (99%), drug control (98%), and youth issues (96%) should continue to be policing priorities.

While the large majority of respondents agreed that traffic management should continue to be a policing priority (94% ‘strongly agree’ or ‘agree’), a smaller proportion said they ‘strongly agree’ (44%) that traffic management should continue to be a priority, as compared to the results for drug control (71%), crime prevention (69%), and youth issues (60%).

FROM PROJECT CLEAN SLATE REPORT

Can the Oxford Community Police Service continue as it is today?

Yes. The Oxford Community Police Service can continue on but there must be some consideration to changes. In my opinion it is not advisable or practical to reduce from the current Sworn Officer Complement back to the original 75 Sworn Officers. There will be continual Maternity Leaves, Parental Leaves, Workplace Injuries and other long term sickness which will influence the operating strength. There is a desperate need to continue with the current directed growth to address Domestic Violence, Marijuana Growing and Illegal Drug Activity, Dedicated Traffic Enforcement and increased Community Service deliverables and a need for increased Supervision in the ranks of Inspector and Staff Sergeant.

Having made this statement, I cannot with any honesty and integrity to my position as Chief of Police, state that we can save money, reduce the operating budget and provide the same Police Service which has been enjoyed for 6 years, by reducing our sworn officer complement.

The current population to officer is just barely acceptable. The officers in most cases are working to their capacity. The present Police to Population ratio is 1:730 based on 81 officers and using the County of Oxford estimated population of 58,407. The Ontario average of Police to Population ratio is 1:535 and the Canadian average of ratio Police to Population is 1:528.

By compiling and reviewing the Workload Analysis information, I can without hesitation state we can redeploy our current staff drawing some Human Resources or Sworn Officers away from East Zorra-Tavistock Township and Norwich Township to a certain extent but these Officers need to be deployed in Woodstock. Generally there would be 3 Rural Patrol Zones, each taking in a majority of Blandford-Blenheim Township, East Zorra-Tavistock Township, Norwich Township and a total of five Patrol Zones for Woodstock. The north patrol zone in East Zorra-Tavistock would be expanded to Oxford Road 33 and include Tavistock. A Patrol Zone in Woodstock would run along the north edge of Woodstock from the Zorra/East Zorra-Tavistock Line up to and including Innerkip.

OVERALL Forecasted Deficit from 2006 estimated at \$7,766.56.

OVERALL INCREASE for 2007 is 8.5%

Respectfully Submitted, on behalf Oxford Community Police Services Board.

Ron Fraser
Chief of Police

**2006 Statistic Canada Comparisons 50,000 to 99,999 Population
 BASED on 2005 DATA & Data provided directly from involved Police Services**

Community	Per Cap	Per H/H			
Oxford Community Police 2003	138.8	350.34			
Oxford Community Police 2004	165.5	401.82			
Oxford Community Police 2005	174	417.36			
Oxford Community Police 2006	184.8	437.2			
Oxford Community Police 2007	203	464.4			
COMMUNITY	2005 Per Cap.	2006 Per Cap	Per H/H	2007 Per Cap	Per H/H
Brantford	192	199.8			
Guelph	193	199.8	513.8	213.9	550.3
North Bay	224				
Peterborough Lakefield	184	189	444.5	200	470.53
Sarnia	213				
Sault Ste Marie	225				
South Simcoe	180				
St. Thomas	190				
Stratford	226				
Owen Sound	247				
Belleville	218				
O.P.P.					
Collingwood	197				
Ingersoll	156				
Kincardine	249				
Point Edward	312				
Tillsonburg	124				
Norfolk	144				

2007 O.C.P.S. Estimated Budget				
	2006 Budget	2006 Year End	2007 Estimate	Change
Description				Increase/Decrease
ONTARIO GRANTS	\$ 339,000.00	\$ 245,844.71	\$ 394,000.00	\$ 48,170.00
Prisoner Transport, county Fire, 9-1-1, Accident reports, Court Security, Prov Offences Court Security				
	\$ 385,776.75	\$ 372,132.82	\$ 404,673.00	\$ 18,896.25
Alarms, Core Beat, Recoverable Retirees, OESC, Recoverable Utilities, Vehicles Sold, Recoverable AG	\$ 453,000.00	\$ 372,148.33	\$ 481,000.00	\$ 28,000.00
Other Revenue and Transfers & Surplus 2005	\$ 122,593.00	\$ 792,810.35	\$ 121,181.12	\$ 1,411.88
Total Revenues	\$ 1,300,369.75	\$ 2,023,719.05	\$ 1,400,854.12	\$ 96,478.13
CIVILIAN SALARIES, STATUTORY BENEFITS, OTHER BENEFITS AND GRATUITIES	\$ 1,969,430.00	\$ 2,163,123.35	\$ 2,088,000.00	\$ 120,540.00
CIVILIAN CLOTHING, CLEANING & PURCHASED SERVICES	\$ 71,000.00	\$ 63,312.25	\$ 71,000.00	\$ -
Total Civilians	\$ 2,040,430.00	\$ 2,226,434.68	\$ 2,159,000.00	\$ 120,540.00
POLICE - ENFORCEMENT SALARIES, STATUTORY & OTHER BENEFITS & GRATUITIES	\$ 7,473,800.00	\$ 7,434,438.51	\$ 7,939,100.00	\$ 586,700.00
POLICE - ENFORCEMENT CLOTHING & ALLOWANCES	\$ 64,000.00	\$ 64,214.09	\$ 66,000.00	\$ 2,000.00
POLICE - ENFORCEMENT COMMUNITY RELATIONS, MEMBERSHIPS, CONFERENCES, TRAINING HONOUR GUARD	\$ 85,500.00	\$ 81,827.92	\$ 101,000.00	\$ 14,500.00
Total Police Enforcement	\$ 7,537,800.00	\$ 7,580,480.52	\$ 8,106,100.00	\$ 538,300.00
Total Police Services Board Costs	\$ 57,750.00	\$ 58,187.36	\$ 69,350.00	\$ 11,600.00
ADMINISTRATION COSTS INCLUDES HEALTH BENEFITS & FLEET PURCHASES	\$ 1,171,900.00	\$ 1,284,999.90	\$ 1,335,700.00	\$ 148,800.00
RESERVE CONTRIBUTIONS	\$ 107,000.00	\$ 445,539.20	\$ 102,000.00	\$ 5,000.00
Total Police Admin Costs	\$ 1,278,900.00	\$ 1,734,006.57	\$ 1,437,700.00	\$ 153,800.00
BUILDING MAINTENANCE ALL DIVISIONS - INCLUDES INSURANCE, UTILITIES & TELEPHONE	\$ 283,100.00	\$ 271,829.36	\$ 334,500.00	\$ 51,400.00
TOTAL CRUISER EXPENSES - INCLUDES FLEET INSURANCE	\$ 413,300.00	\$ 471,127.27	\$ 473,000.00	\$ 60,700.00

2007 O.C.P.S. Estimated Budget				
Description	2006 Budget	2006 Year End	2007 Estimate	Change Increase/Decrease
Total Expenditures	\$ 11,611,280.00	\$ 12,342,395.86	\$ 12,579,650.00	\$ 968,370.00
Total Revenues/Surplus	\$ (1,300,369.75)	\$ (2,023,719.05)	\$ (1,400,854.12)	\$ 100,484.37
Funded Budget	\$ 10,310,910.25	\$ 10,318,676.81	\$ 11,178,795.88	\$ 876,375.44
	Funded Budget \$ 10,310,910.25	\$ 10,318,676.81	\$ 11,178,795.88	8.5 % Increase
		\$ 7,766.56	\$ 7,766.56	Funded Budget
		DEFICIT	\$ 11,186,562.44	

OXFORD COMMUNITY POLICE SERVICE

Reserve & Reserve Fund Status
December 31, 2006

Name	January 1, 2006	2006 Contributions	Reserve Fund Interest Earned	Other Revenue	Expenditures	Transferred to Operating	Balance December 31, 2006
Totals	738,616.72	992,785.44	9,757.78	280,000.00	128438.08	472,361.63	1,420,360.23
						BALANCE	\$ 1,420,360.23