Item 4 (iv)
Board of Police Commissioners
January 30, 2023

**APPENDIX:** 

## **HALIFAX REGIONAL POLICE**

2023/24 BUDGET INFORMATION & FINANCIAL TABLES

Submitted to: Halifax Board of Police Commissioners

January 27, 2023



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#### Operating Budget Work Paper (2022/23 to 2023/2024 Budget Comparison)

	**Below information	n does NOT i	nclude proposed Service I	<u>Enhancements</u>	or Budget R	eductions for 2023/24**		
		% of Total		% of Total			Upda	ted: January 27, 20
	2022/2023 Budget	Expenses	Proposed 2023/2024	Expenses	Variance			
Revenues								
Cond. Grant NS (Other)	(3,800,000)		(3,800,000)	-3.51%	-			
Sales of Services	(608,000)		(608,000)	-0.56%	-			
Recovery	(6,522,100)		(7,326,800)	-6.77%	(804,700)	See assumption 1 below.	'	
Misc.	(820,500)		(1,912,900)	-1.77%	(1,092,400)	See assumption 2 below.		
	(11,750,600)		(13,647,700)		(1,897,100)			
						COMPENSATIO	N ADJUSTMENTS	
Expenses						Pressures	Savings	_
Salary - Regular	72,668,200		77,495,600		4,827,400	4,827,400		_
Overtime	2,529,300		2,657,400		128,100	128,100		
Wages	132,400		132,400		-			
Court time	1,285,700		1,317,800		32,100	32,100		
Shift	403,700		403,700		-			
Extra	612,400		1,988,400		1,376,000	1,376,000		Caa
Other Allowances	17,000		17,000		-			See assumption
Benefits	14,508,400		15,422,700		914,300	914,300		•
	92,157,100	91.29%	99,435,000	91.83%	7,277,900			below.
Vacancy	(2,147,300)	-2.13%	(2,147,300)	-1.98%	-			
Retirement Incentive	813,000	0.81%	868,300	0.80%	55,300	55,300		
Workers Compensation	1,690,000	1.67%	2,084,300	1.92%	394,300	394,300		
Clothing Allowance	452,400	0.45%	452,400	0.42%	-	-		
On the Job Injuries	244,400	0.24%	244,400	0.23%	-			
Comp & Ben InterDept	772,700	0.77%	772,700	0.71%	-	-		
Total Compensation & Benefits	93,982,300	93.10%	101,709,800	93.93%	7,727,500	7,727,500	-	_
Telephone	172,900	0.17%	172,900	0.16%	_			
Courier	29,000	0.03%	29,000	0.03%	_			
Office Furniture	50,800	0.05%	50,800	0.05%	_			
Computer Software & Licenses	99,500	0.10%	99,500	0.09%	_			
Printing	2,500	0.002%	2,500	0.00%	_			
Supplies	91,700	0.09%	91,700	0.08%	-			
Legal Fees	60,400	0.06%	60,400	0.06%	_			
Janitorial	139,700	0.14%	139,700	0.13%	_			
Security	27,900	0.03%	27,900	0.03%	-			
Refuse Collection	15,000	0.01%	15,000	0.01%	-			
Outside Policing	253,400	0.25%	253,400	0.23%	-			
Contract Services	1,757,100	1.74%	1,832,100	1.69%	75.000	See assumption 4 below.	1	



#### Operating Budget Work Paper (2022/23 to 2023/2024 Budget Comparison)

A1

Insurance Pol/Prem	54,100 <b>100,945,600</b>	0.05%	54,100 <b>108,284,000</b>	0.05%	7,338,400		
Int Trf Extra Duty	(217,400)	-0.215%	(681,500)	-0.629%	(464,100)	See assumption 6 below.	
Internal Trfr Record Check	(3,300)	-0.003%	(3,300)	-0.003%	-		
Internal Trfr Other	92,700	0.092%	92,700	0.086%	-		
Rewarding Excellence	2,700	0.00%	2,700	0.00%	-		
Special Projects	2,000	0.00%	2,000	0.00%	-		
Meals	28,500	0.03%	28,500	0.03%	-		
Books	9,900	0.01%	9,900	0.01%	-		
Advertising	6,100	0.01%	6,100	0.01%	-	i	
Facilities Rental	1,259,800	1.25%	1,313,700	1.21%	53,900	See assumption 5 below.	
Licenses	84,800	0.08%	84,800	0.08%	-		
Training	254,700	0.25%	254,700	0.24%	-		
Travel - Out of Town	238,700	0.24%	238,700	0.22%	-		
Travel - Local	13,400	0.01%	13,400	0.01%	-		
Membership	12,000	0.01%	12,000	0.01%	-		
Fuel - Gas	1,000	0.001%	1,000	0.001%	-		
Fuel - Diesel	3,000	0.00%	3,000	0.00%	-		
Airtime	258,700	0.26%	258,700	0.24%	-		
Communications	939,000	0.93%	885,100	0.82%	(53,900)	See assumption 5 below.	
Mechanical Equip.	4,100	0.00%	4,100	0.004%	_		
Computer R&M	8,700	0.01%	8,700	0.01%	-		
Equipment R&M	93,500	0.002%	93,500	0.002%	_		
Equipment Rental	1,800	0.002%	1,800	0.002%			
Computer Equipment	10,000	0.01%	10,000	0.01%			
Equipment Purchases	352,300	0.35%	352,300	0.33%			
Other Building	47,300	0.01%	47,300	0.01%			
Electricity	6,400	0.00%	6,400	0.00%			
Other supplies	4,900	0.00%	4,900	0.01%			
Cleaning	5,700	0.02%	5,700	0.02%			
Photo Supply	20,000	0.43%	20,000	0.02%			
Uniforms Patrol Equipment & Supply	235,400	0.23% 0.43%	235,400 432,900	0.22% 0.40%	-		

#### % Change from 2022/23 to 2023/24

Revenues/Recoveries 16.14% Expenses 7.27% Overall Net Budget Change 6.10%



#### Operating Budget Work Paper (2022/23 to 2023/2024 Budget Comparison)

**A1** 

#### **Assumptions**

- 1.) Includes miscellaneous cost recovery increases due to inflation and compensation relative to various secondments and other cost recovery related agreements. (\$804.7K)
- 2.) Includes additional estimated miscellaneous revenue related to inflation and an increase in the number of external/private company Extra Duty jobs experienced in 2022/23, with increased Extra Duty billing rates as a result of higher compensation rates as per the new Halifax Regional Police Association (HRPA) collective agreement. (\$1.0924M)
- 3.) Includes budget pressures as a result of net increases in HRPA compensation collective agreement hourly rate increases (1.25% every 6 months from April 1, 2020 to October 1, 2023 (8 accumulative increases of 1.25% over 4 years)) and Canadian Union of Public Employees (CUPE 4814) (14.29% in 20/21, 2.5% in 21/22 and 3% in 23/24), HRPA salary level step increases, service pay, 2022/23 approved non-union adjustments/ISA's (\$6.1913M), an estimated HRPA annual rate increase (2.5%) impact on overtime (\$128.1K), an HRPA estimated annual rate increase (2.5%) impact on court time (\$32.1K), and increased Extra Duty expenses as a result of HRPA compensation rate increases and an increase in the number of Extra Duty jobs experienced in 2022/23. (\$1.376M)
- 4.) Includes budget pressures due to an estimated 8.8% in 2023/24 in the Commissionaires of Nova Scotia contract (\$45K), and an estimated 6.7% increase in the Biological Casework Analysis agreement with the Province of Nova Scotia (\$30K)
- 5.) Internal adjustment to correct error made in 2022/23 when consolidating accounts. (\$53.9K)
- 6.) Includes additional estimated revenue from an increase in the number of internal/HRM event coordinated Extra Duty jobs experienced in 2022/23, along with increased billing rates as a result of increased compensation rates as per the new Halifax Regional Police Association (HRPA) collective agreement. (\$464.1K)



# HALIFAX REGIONAL POLICE

### Operating Budget Work Paper (2023/24 Proposed Budget, including 3 Year Financial History)

\*\*Below information does NOT include proposed Service Enhancements or Budget Reductions for 2023/24\*\*

			,			'			Updated: Janu	uary 27, 2023
	Actual 2019/2020	Actual 2020/21	Actual 2021/22	Actual 2022/2023 To Date (P8)	Budget 2022/2023	% of Total Expenses	Proposed 2023/24	% of Total Expenses	Variance	% Variance
Revenues					 					<u> </u>
Cond. Grant NS (Other)	(3,800,000)		(3,800,000)	(2,533,300)	(3,800,000)			<u>-                                      </u>		<u> </u>
Sales of Services	(589,600)		(428,600)	(288,500)	(608,000)					<u> </u>
SOT Revenue	(78,700)			-		0.00%		0.00%		
Recovery	(5,579,600)		(7,064,100)	(4,737,400)	(6,522,100)					
Misc	(959,900)			(920,100)					, , ,	
Total Revenues	(11,007,800)	) (11,381,900)	(12,120,600)	(8,479,300)	(11,750,600)	-11.64%	(13,647,700)	-12.60%	(1,897,100)	16.14%
Expenses	'									
Salary - Regular	69,789,900	68,203,000	71,913,600	47,528,300	72,668,200	71.99%	77,495,600	71.57%	4,827,400	6.64%
Overtime	3,767,900		5,706,700	4,331,400	2,529,300	2.51%				5.06%
Wages	- '	-	- /	_ [	132,400	0.13%	132,400	0.12%		T
PDP Increase	(116,100)	) (51,000)	(5,256,800)	(3,708,100)	-				-	
Court Time	1,092,800		786,600	820,100	1,285,700	1.27%	1,317,800	1.22%	32,100	2.50%
Shift Agreements	84,300		86,900	1,000	-		-		- 1	
Shift Differential	275,200		244,100	3,200	403,700	0.40%	403,700	0.37%	- 1	
Extra Duty	834,100		606,400	992,900	612,400	0.61%	1,988,400	1.84%	1,376,000	224.69%
Vacation Payout	80,000		85,100	76,300	· -		-		- 1	
Other Allowances	28,600		- /		17,000	0.02%	17,000	0.02%	-	
Benefits	14,170,100		15,208,800	9,369,900	14,508,400					6.30%
Vacancy Management	-	-	- /		(2,147,300)	-2.13%		_	- 1	
Honorariums	-	-	1,000	_1	· · · · · · · · · · · · · · · · · · ·		-		- 1	
Retirement Incentive	671,700	659,600	694,200	477,700	813,000	0.81%	868,300	0.80%	55,300	6.80%
Severance	-	-	1,500	_1	-		-		- 1	
Workers Compensation	706,200	903,500	1,399,200	766,100	1,690,000	1.67%	2,084,300	1.92%	394,300	23.33%
Overtime Meals	100	-	- /	_ [	· - '		-			
Clothing Allowance	425,000		402,600	255,500	452,400	0.45%	452,400	0.42%		
Stipends	3,000	2,000	2,000	2,000	-		-		-	
WCB Recov Earnings	-	-	- /	(74,700)	-		-		-	
On the Job Injuries	322,500	232,500	270,800	63,500	244,400	0.24%	244,400	0.23%	-	
Non TCA Compensation	-	-	200	_ [	-		-		-	
Comp & Ben Interdept	707,500	785,100	697,900	516,000	772,700	0.77%	772,700	0.71%	-	
HR CATS Wages	1,400		(2,600)	(700)	-		-		-	
HR CATS OT	-	300	- /	400	-		-		-	
Total Compensation & Benefits	92,844,200	88,541,400	92,848,200	61,420,800	93,982,300	93.10%	101,709,800	93.93%	7,727,500	8.22%
Telephone	159,100		119,700	89,700	172,900	0.17%				
Courier	27,500		39,800	34,100	29,000				-	
Office Furniture	81,100		70,000	42,500	50,800					
Computer Software & Licenses	98,700		232,500	69,300	99,500			_		
		*	-	-	•		-		-	



## POLICE

### Operating Budget Work Paper (2023/24 Proposed Budget, including 3 Year Financial History)

\*\*Below information does NOT include proposed Service Enhancements or Budget Reductions for 2023/24\*\*

4		injormation doc			1			ı	Updated: Janu	uary 27, 2023
						o/ <b>/=</b>		o/ <b>(=</b> . )		
	Actual 2019/2020	Actual 2020/21	Actual 2021/22	Actual 2022/2023 To Date (P8)	Budget 2022/2023	% of Total Expenses	Proposed 2023/24	% of Total Expenses	Variance	% Variance
Printing	400	300	Actual 2021/22	TO Date (FO)	2,500	0.002%	2,500	0.002%	Variance -	% variance
Supplies	126,800	90,200	123,700	96,200	91,700	0.002%	91,700	0.002%		
Other OCC trs	-	(37,700)				0.00%		0.00%		
Professional Fees	1,800	(57,705)	_			0.00%		0.00%		
Legal Fees	310,800	365,200	135,100	160,200	60,400	0.06%	60,400		-	
Consulting	48,800	45,200				0.00%		0.00%	-	
Janitorial	144,700	142,500	148,200	77,200	139,700	0.14%	139,700	0.13%		
Property Survey	200					0.00%		0.00%	-	
Security	23,100	19,300	55,200	11,100	27,900	0.03%	27,900	0.03%	-	
Refuse Collection	10,900	12,900	11,800	5,100	15,000	0.01%	15,000	0.01%		
Outside Policing	266,200	186,100	228,900	117,000	253,400	0.25%	253,400	0.23%		
Contract Services	2,070,500	1,752,600	1,770,400	1,025,200	1,757,100	1.74%	1,832,100	1.69%	75,000	4.27%
Uniforms	222,100	180,300	159,500	107,700	235,400	0.23%	235,400	0.22%		
Medical & First Aid	1,800	1,200	2,000	200	· · · · · · · · · · · · · · · · · · ·	0.00%		0.00%		
Patrol Equipment & Supply	433,400	358,400	526,300	355,100	432,900	0.43%	432,900	0.40%		
Rec Supplies	1,100		-	-	· · · · · · · · · · · · · · · · · · ·	0.00%		0.00%	-	
Photo Supply	40,100	17,200	20,700	22,500	20,000	0.02%	20,000			
Cleaning	12,400	23,900	14,300	11,800	5,700	0.01%	5,700		-	
Personal Protect Equip	2,100	37,300	35,700	6,100	-	0.00%	-	0.00%	-	
Other Supplies	2,500	100	1,300	-	4,900	0.00%	4,900	0.00%	-	
Hardware	100	_	-	-	-	0.00%	-	0.00%	-	
Electricity	-	_	-	-	6,400	0.01%	6,400	0.01%	-	
Building - Interior	31,300	3,600	-	-	-	0.00%	-	0.00%	- '	
Overhead Doors	_ '	_	300	-	-	0.00%	-	0.00%	-	
Other Building Costs	52,400	37,000	111,000	55,000	47,300	0.05%	47,300	0.04%	-	
Equipment Purchases	194,500	438,000	282,600	77,400	352,300	0.35%	352,300	0.33%	- '	
Small Tools	-	-	2,400		-	0.00%	=	0.00%	-	
Computer Equipment	22,800	37,500	63,600	11,700	10,000	0.01%	10,000	0.01%	-	
Equipment Rental	1,400	10,000	2,400	1,900	1,800	0.002%	1,800	0.002%	- '	
Equipment R&M	85,300	63,200	48,500	23,800	93,500	0.09%	93,500	0.09%	-	
Computer R&M		900	200	400	8,700	0.01%	8,700	0.01%	-	
Mechanical Equipment	1,300	1,100	4,900	4,600	4,100	0.004%	4,100	0.004%		
Communications	734,700	1,005,900	821,800	451,200	939,000	0.93%	885,100	0.82%	(53,900)	-5.74%
Airtime	253,000	231,900	253,000	168,700	258,700	0.26%	258,700	0.24%		
Vehicle R&M	2,500	7,200	3,500	2,200		0.00%		0.00%		
Fuel - Diesel	900	1,100	1,000	1,800	3,000	0.003%	3,000	0.003%		
Fuel - Gas	100	100	400	500	1,000	0.001%	1,000	0.001%		
Vehicle Rentals	500		4,000	100		0.00%		0.00%		



# POLICE

### Operating Budget Work Paper (2023/24 Proposed Budget, including 3 Year Financial History)

\*\*Below information does NOT include proposed Service Enhancements or Budget Reductions for 2023/24\*\*

								ı	Updated: Janua	ary 27, 2023
				Actual 2022/2023		% of Total		% of Total		
	Actual 2019/2020	Actual 2020/21	Actual 2021/22	To Date (P8)	Budget 2022/2023	Expenses	Proposed 2023/24	Expenses	Variance	% Variance
Shop Supplies	-	-	100	100	-	0.00%	-	0.00%	-	
Other Vehicle Exp	-	-	-	100	-	0.00%	-	0.00%	-	
Membership	20,400	20,700	16,700	18,700	12,000	0.01%	12,000	0.01%	-	
Conferences	20,600	1,200	13,400	19,100	-	0.00%	-	0.00%	-	
Travel - Local	23,800	300	300	400	13,400	0.01%	13,400	0.01%	-	
Travel - Out of Town	339,900	45,500	138,100	245,600	238,700	0.24%	238,700	0.22%	-	
Training	236,700	165,500	300,900	215,300	254,700	0.25%	254,700	0.24%	-	
Licenses	62,600	64,100	65,200	68,400	84,800	0.08%	84,800	0.08%	-	
Commission Fees	100	-	-	-	-	0.00%	-	0.00%	-	
Cost of Sales	100	-	-		-	0.00%	-	0.00%	-	
Facilities Rental	1,175,200	1,169,400	1,128,400	677,000	1,259,800	1.25%	1,313,700	1.21%	53,900	4.28%
Advertising	25,200	11,800	16,200	10,000	6,100	0.01%	6,100	0.01%	-	
Awards	200	-	-	-	-	0.00%	-	0.00%	-	
Books	12,800	13,800	11,600	2,500	9,900	0.01%	9,900	0.01%	-	
Meals	49,000	10,400	19,800	21,100	28,500	0.03%	28,500	0.03%	-	
Special Projects	32,600				2,000	0.00%	2,000	0.00%	-	
Committee Events	(600)		-	-	-	0.000%	-	0.000%	-	
Rewarding Excellence	15,600	5,400	7,400	7,900	2,700	0.00%	2,700	0.00%	-	
Health and Wellness	200			-		0.00%				
Other Goods		1,300	-	6,100	-	0.00%	-	0.00%	-	
IntTrsf IT & Commun	4,300	4,600	9,200	11,200	-	0.00%	-	0.00%	-	
Inter Tfr Other	4,900	97,600	108,400	70,600	92,700	0.092%	92,700	0.086%	-	
Inter Tfr Record Check	(400)	-	-	-	(3,300)	-0.003%	(3,300)	-0.003%	-	
Int Trf Print/Reprod	5,600	2,500	4,700	1,500	-	0.000%	-		-	
Inter Tfr Extra Staff	(207,000)	_	(105,400)	(274,900)	(217,400)	-0.215%	(681,500)	-0.629%	(464,100)	213.48%
Insurance POL	55,800	48,000	47,800	48,000	54,100	0.05%	54,100	0.05%	-	
Tfr Fr Resvs To Oper	(233,400)	(258,400)	(258,400)	-	-	0.00%	-	0.00%	-	
Tfr To Resvs Fr Oper	- 1	25,000	25,000	-	-	0.00%	-	0.00%	-	
Total Expenditures	99,955,300	95,465,200	99,692,300	65,599,800	100,945,600		108,284,000		7,338,400	7.27%
Net (Surplus)/Deficit	88,947,500	84,083,300	87,571,700	57,120,500	89,195,000		94,636,300		5,441,300	6.10%



### PROPOSED Halifax Regional Police <u>2023/24</u> Operating Budget Situation (Summary)

Updated: January 26, 2023

	Proposed	Proposed
	Budget	<b>Budget with</b>
	Balanced to	Service
	Target	Enhancements
		& Reductions
Current Situation	<u>2023/24</u>	2023/24
Previous Year's Net Budget (2022/23)	- \$ 89,195,000	\$ 89,195,000
Proposed Net Budget Requirement To Operate	- \$ 94,636,300	\$ 95,026,500
Budget Increase from 2022/23 to 2023/24	- \$ (5,441,300)	\$ (5,831,500
Net Budget Change	6.10%	6.54

A.	Estimated Budget Pressures		Proposed Budget Balanced to Target	Proposed Budget with Service Enhancements & Reductions
	(1) 2023/24 Compensation pressures (Contractual).  Including HRPA compensation collective agreement hourly rate increases (1.25% every 6 months from April 1, 2020 to October 1, 2023 (8 accumulative increases of 1.25% over 4 years)) and Canadian Union of Public Employees (CUPE 4814) (14.29% in 20/21, 2.5% in 21/22 and 3% in 23/24), salary step Increases, non-union adjustments/ISA's approved in 2022/23 fiscal year.	-	\$ (6,191,300)	\$ (6,191,300)
	(2) 2.5% Increase in overtime and court time, as a result of HRPA annual rate increases.	-	\$ (160,200)	\$ (160,200)
	(3) Extra Duty Expenses.  Increase in Extra Duty Compensation due to increase in services and rate increases included in the new HRPA collective agreement.	-	\$ (1,376,000)	\$ (1,376,000)
	(4) Biological Casework Analysis agreement costs estimated to increase by 6.7%.	-	\$ (30,000)	\$ (30,000)
	(5) Commissionaires of Nova Scotia agreement costs estimated to increase by 8.8%.	-	\$ (45,000)	\$ (45,000)
	(6) Decrease in Worker's Compensation Board (WCB) recovery.		\$ (138,000)	\$ (138,000)
	Total		\$ (7,940,500)	\$ (7,940,500)



**Budget (Deficit)/Surplus** 

## PROPOSED Halifax Regional Police <u>2023/24</u> Operating Budget Situation (Summary)

Updated: January 26, 2023

\$ (5,441,300) \$ (5,831,500)

			Propo	sed	I	Proposed
			Budg	get	Вι	udget with
			Balanc	ed to		Service
			Targ	get	Enł	nancements
В.	. Proposed Service Enhancements				&	Reductions
	(1) Additional Position - <b>Sergeant</b> (3 @ Year 1 net cost of \$78,566.67 including benefits.)	-	\$	-	\$	(305,300)
	(2) New Position - Police Psychologist (1 @ \$186,000 including benefits).	-	\$	-	\$	(186,000)
	(3) New Position - Occupational Health Nurse (1 @ \$136,400 including benefits).	-	\$	-	\$	(136,400)
	Total		\$	-	\$	(627,700)

Revenue/Cost Recovery Increases/Cost Savings/Efficiencies/Transfers/Contributions from Reserves  (1) Increase in 911 Call Transfers to other Provincial and Municipal agencies.  (2) Additional Constable secondment implemented during 2022/23.  (3) Increase in Criminal Record Checks through online portal system.  (4) Increase in policing security contracts with HIAA, Ports, etc.  (5) Increase in Extra Duty revenue.  (6) Increase in miscellaneous cost recoveries due to inflationary factors including HRPA Collective Agreement compensation rate increases.  (7) Sustainable Cost Savings Proposed - Discontinue Lake Safety Patrol and Lifeguard Service contract on the waters of Lake Micmac and Lake Banook.		Proposed		Proposed
(1) Increase in 911 Call Transfers to other Provincial and Municipal agencies.       -         (2) Additional Constable secondment implemented during 2022/23.       -         (3) Increase in Criminal Record Checks through online portal system.       -         (4) Increase in policing security contracts with HIAA, Ports, etc.       -         (5) Increase in Extra Duty revenue.       -         (6) Increase in miscellaneous cost recoveries due to inflationary factors including HRPA Collective Agreement compensation rate increases.       -         (7) Sustainable Cost Savings Proposed - Discontinue Lake Safety Patrol and Lifeguard Service contract on the waters       -		Budget	В	udget with
(1) Increase in 911 Call Transfers to other Provincial and Municipal agencies.       -         (2) Additional Constable secondment implemented during 2022/23.       -         (3) Increase in Criminal Record Checks through online portal system.       -         (4) Increase in policing security contracts with HIAA, Ports, etc.       -         (5) Increase in Extra Duty revenue.       -         (6) Increase in miscellaneous cost recoveries due to inflationary factors including HRPA Collective Agreement compensation rate increases.       -         (7) Sustainable Cost Savings Proposed - Discontinue Lake Safety Patrol and Lifeguard Service contract on the waters       -	В	Balanced to		Service
(1) Increase in 911 Call Transfers to other Provincial and Municipal agencies.       -         (2) Additional Constable secondment implemented during 2022/23.       -         (3) Increase in Criminal Record Checks through online portal system.       -         (4) Increase in policing security contracts with HIAA, Ports, etc.       -         (5) Increase in Extra Duty revenue.       -         (6) Increase in miscellaneous cost recoveries due to inflationary factors including HRPA Collective Agreement compensation rate increases.       -         (7) Sustainable Cost Savings Proposed - Discontinue Lake Safety Patrol and Lifeguard Service contract on the waters       -		Target	En	hancements
(2) Additional Constable secondment implemented during 2022/23.  (3) Increase in Criminal Record Checks through online portal system.  (4) Increase in policing security contracts with HIAA, Ports, etc.  (5) Increase in Extra Duty revenue.  (6) Increase in miscellaneous cost recoveries due to inflationary factors including HRPA Collective Agreement compensation rate increases.  (7) Sustainable Cost Savings Proposed - Discontinue Lake Safety Patrol and Lifeguard Service contract on the waters -			&	Reductions
(3) Increase in Criminal Record Checks through online portal system.  (4) Increase in policing security contracts with HIAA, Ports, etc.  (5) Increase in Extra Duty revenue.  (6) Increase in miscellaneous cost recoveries due to inflationary factors including HRPA Collective Agreement compensation rate increases.  (7) Sustainable Cost Savings Proposed - Discontinue Lake Safety Patrol and Lifeguard Service contract on the waters -	\$	486,500	\$	486,500
<ul> <li>(4) Increase in policing security contracts with HIAA, Ports, etc.</li> <li>(5) Increase in Extra Duty revenue.</li> <li>(6) Increase in miscellaneous cost recoveries due to inflationary factors including HRPA Collective Agreement compensation rate increases.</li> <li>(7) Sustainable Cost Savings Proposed - Discontinue Lake Safety Patrol and Lifeguard Service contract on the waters -</li> </ul>	\$	141,300	\$	141,300
(5) Increase in Extra Duty revenue.  (6) Increase in miscellaneous cost recoveries due to inflationary factors including HRPA Collective Agreement compensation rate increases.  (7) Sustainable Cost Savings Proposed - Discontinue Lake Safety Patrol and Lifeguard Service contract on the waters -	\$	150,000	\$	150,000
(6) Increase in miscellaneous cost recoveries due to inflationary factors including HRPA Collective Agreement compensation rate increases.  (7) Sustainable Cost Savings Proposed - Discontinue Lake Safety Patrol and Lifeguard Service contract on the waters -	\$	121,900	\$	121,900
compensation rate increases.  (7) Sustainable Cost Savings Proposed - Discontinue Lake Safety Patrol and Lifeguard Service contract on the waters -	\$	1,547,000	\$	1,547,000
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	\$	-	\$	83,600
(8) Sustainable Revenue Increase Proposed - Increase admin. fee applied to extra duty rates by 7% from 3% to 10%.	\$	-	\$	153,900
Total	\$	2,499,200	\$	2,736,700

% Change from Year to Year	22/23 to 23/24 Balanced to Target	With Service Enhancements & Reductions
Revenues/Recoveries	20.09%	21.40%
Expenses	7.73%	8.27%
Overall Net Budget Change	6.10%	6.54%