

“PUBLIC AGENDA”

TO: Darlene Brander, Chairperson
Board of Police Commissioners

FROM: Troy Cooper
Chief of Police

DATE: 2018 October 03

SUBJECT: 2019 Preliminary Police Operating Budget Estimates

FILE #: 2017

ISSUE:

Attached are the 2019 preliminary operating budget estimates for the Saskatoon Police Service.

RECOMMENDATION:

That the Board reviews and approves the preliminary 2019 operating budget estimates and forwards to Saskatoon City Council for consideration and approval.

BACKGROUND:

The preliminary operating budget has been prepared to meet the objectives of improving service levels that deal with increased enforcement related to root causes of crime and to increase Patrol Availability Factor.

DISCUSSION:

As summarized below, the proposed 2019 Operating Budget will represent a net increase of \$4,135,300 comprised of increased revenues totaling \$520,100 and increased expenses of \$4,655,400.

For comparison purposes to the approved 2018 Operating Budget, please note the City transferred \$1,004,900 from the City budget to the SPS budget as a budget adjustment to help offset the 2017 budget reduction. That value is already incorporated into the values above.

"PUBLIC AGENDA"

SASKATOON POLICE SERVICE 2019 OPERATING BUDGET SUMMARY				BOARD PUBLIC AGENDA
	2019 Budget	2018 Adj. Budget	Variance	%Variance
Revenues				
General Revenue	2,078,700	1,821,700	257,000	14.11%
Prov. Of Sask. Revenue	7,400,600	7,261,200	139,400	1.92%
Govt Of Canada Revenue	931,000	807,300	123,700	15.32%
Total Revenues	10,410,300	9,890,200	520,100	5.26%
Expenditures				
Staff Compensation	83,676,900	80,676,000	3,000,900	3.72%
Operating Costs	19,263,900	17,974,400	1,289,500	7.17%
Debt Charges	-	-	-	-
Cost Recovery	(398,700)	(258,100)	(140,600)	54.48%
Transfer to Reserves	2,471,900	1,966,300	505,600	25.71%
Total Expenditures	105,014,000	100,358,600	4,655,400	4.64%
Total Net Budget	\$ 94,603,700	\$ 90,468,400	\$ 4,135,300	4.57%
Total Staff - Full Time Equivalents (FTE)	666.53	656.53	10.00	1.52%
Total Staff - Positions	666.53	656.53	10.00	1.52%


Significant details are included in the attached document.

CONCLUSION:

The proposed Operating Budget is the recommendation of the SPS to prudently and responsibly improve upon the continued, positive service that has been provided to the community by the SPS.

Written by: Earl Warwick
Director of Finance

Approved by: Mitch Yuzdepski
Deputy Chief, Support Services

Submitted by: 
Troy Cooper
Chief of Police

Dated: Oct 10 / 18

Attachment: 2019 Operating Budget

Saskatoon Police Service

Honour - Spirit - Vision



2019 OPERATING BUDGET

October 2018



Saskatoon Police Service
2019 Operating Budget

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SPS 2019 Operating Budget

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OVERVIEW OF MAJOR PRESSURE POINTS

The Saskatoon Police Service (SPS) net operating budget for 2019 is requested to be \$94,603,700. This includes \$105,014,000 in gross expenditures and \$10,410,300 in anticipated revenues. Total net increases over 2018 amount to \$4,135,300 (4.57%) and have been broadly categorized into three major pressure point areas Base, Growth and Service Level Changes.

For comparison purposes to the 2018 approved budget, the City transferred \$1,004,900 from the City budget to the SPS budget as a budget adjustment to help offset the 2017 budget reduction. That value is already incorporated into the values above.

Base \$3,151,900 (3.48%)

Base increases are related to additional funding requirements to maintain existing service levels and deal with the impact of rising staff compensation costs, inflation and changing program needs. Also contained in this category is the operating impact for the occupancy of the SPS Headquarters Facility which will increase by \$139,600.

Service Level Changes \$713,400 (0.79%)

2019 Service Level Changes include the increase in service and increased funding of provincial and federal government programs. The net financial result of these funding and service level changes is close to zero with an FTE impact of an increase of 1 FTE. The program that has been augmented is CFSEU.

SPS 2019 Operating Budget

Consistent with the message from the SPS, service level changes are intended to be improved by increasing enforcement related to root causes of crime and to increase resources to augment Patrol Availability Factor (including increasing Patrol staffing and Patrol support staffing). A new way of thinking includes using lower cost, yet capable, staff members to help with analysis, freeing up officers where their talents can be better utilized (specifically shifting the net additional resources out of Patrol into the Drug Unit). Further, adding a Crash Analyst is intended to better support the potential increase in crash analysis that may be caused if more impaired drivers are on the road.

Growth \$270,000 (0.30%)

Modest growth has been requested in 2019 to help better support the increasing base and legislative requirements the SPS must fulfill. This modest growth includes increasing staffing in Communications, FoIP and Finance.

The schedule on the following page itemizes the budget pressure points.

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2019 OPERATING BUDGET - MAJOR PRESSURE POINT SCHEDULE

Draft 2C - Adjusted				2019 Increase	%
BASE					
Contractual Salary & Payroll Cost Increases				\$ 2,207,000	2.4395%
Cross Charges Related to SPS Headquarters					
	New Headquarters Building - Reserve Increase	82,100			
	New Headquarters Building - Operating Increases	34,300			
	New Headquarters Building - Energy Cost Increases	23,200			
		139,600		139,600	0.1543%
Base Adjustments					
	Revenues - General	(407,000)			
	Inflation Impact	906,600			
	Contribution to Capital Reserves	505,600			
	Operating Impacts of Capital Decisions	(177,200)			
	Program Increases (volume change)	(22,700)			
		805,300		805,300	0.8901%
Base Budget Increase				3,151,900	3.48%
SERVICE LEVEL CHANGES				2019 Increase	%
Government Funded Positions					
	FTE	2019			
	CFSEU	1	124,700		
	Govt Revenue Increase		(110,000)		
	Diff. relates to Funding Shortfall	1	14,700	14,700	0.0162%
Government Funded Expenses					
		2019			
	Strengthening Families Program	3,100			
	Govt Revenue Increase	(3,100)			
	Revenue and Expense Changes Equal	-		-	0.0000%
New City Funded Positions					
	FTE	2019	Endload 2020	2019/20	
Police					
	Patrol Analyst - Special Constables	2	144,200		
	Patrol Constables	3	225,900		
	Crash Analyst Constable	1	75,300		
		0			
		6	445,400	-	445,400
					445,400
					0.4923%
Non-compensation increase for all positions listed above				253,300	0.2800%
Service Level Changes				713,400	0.79%
GROWTH				2019 Increase	%
New City Funded Positions					
	FTE	2019	Endload 2020	2019/20	
Police					
	Communications - Special Constable	1	73,800		
		1	73,800	-	73,800
					73,800
					0.0816%
Civilian					
	Junior Access and Privacy FoIP Officer	1	83,500		
	Finance - Accounting Clerk 12	1	74,900		
		2	158,400	-	158,400
					158,400
					0.1751%
Non-compensation increase for all positions listed above				37,800	0.0418%
Growth Budget Increase				270,000	0.30%
Total Budget Increase				10.00	
				\$ 4,135,300	4.57%

2018 Net Approved Budget - Adjusted	90,468,400
2019 Increases	4,135,300
2019 Proposed Budget	94,603,700

SPS 2019 Operating Budget

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Total Staff - Positions	666.53	656.53	10.00	1.52%

REVENUE SUMMARY

Total revenues are budgeted to increase \$520,100 (5.26%) compared to 2018.

General Revenue sources are anticipated to net increase \$257,000 (14.11%). Notable changes are increases to anticipated Criminal Record Check revenue (\$194,200) and anticipated Special Duty revenue (\$66,600). The Special Duty revenue increase is substantively offset by increased salary expense.

Provincial Government revenue will increase \$139,400 (1.92%). The most significant change is an addition to the CFSEU Program.

Federal Government revenue will increase \$123,700 (15.32%) related to various important programs.

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EXPENDITURE SUMMARY

Staff Compensation

Staff Compensation is budgeted to increase \$3,000,900 (3.72%) over 2018.

Contractual salary and payroll costs are budgeted to increase \$2,207,000 including increases for police and civilian personnel and the impact of a large number of staff moving up through negotiated pay levels.

Staffing changes as discussed in the first part of this document comprise the remainder of the value increase.

SPS 2019 BUDGET STAFFING SUMMARY

Full-Time Equivalents (FTE)				
	2019	2018	Change	%
Police Personnel				
Police Executive	14.00	14.00	0.00	0.0%
NCO's	127.00	127.00	0.00	0.0%
Constables	324.00	320.00	4.00	1.3%
Total Regular Police Members	465.00	461.00	4.00	0.9%
Special Constables	62.50	58.50	4.00	6.8%
Total Police Personnel	527.50	519.50	8.00	1.5%
Civilian Personnel				
Civilian Executive	6.00	6.00	0.00	0.0%
Exempt	25.80	24.80	1.00	4.0%
CUPE	107.23	106.23	1.00	0.9%
Total Civilian Personnel	139.03	137.03	2.00	1.5%
Total Personnel (FTEs)	666.53	656.53	10.00	1.5%

Operating Costs

Operating costs are budgeted to increase \$1,654,500 (8.40%) over 2018. Major pressure points impacting 2019 operating costs include the following:

- **General Operating Costs** will add \$1,289,500 to operating costs related to net cost increases for existing operating costs and volume increases as more occurrences of the same activities take place.
- The biggest single category of increases from a dollar value perspective is Contracts and Services, representing a net increase of \$581,200. Within Contracts and Services, the three largest contributors to the increase are Contractual Services, Special Services and Special Programs. The primary increases are inflationary costs associated with service provision to support the police service. Two items of note are accepting a transfer of costs from the City with no accompanying budget transfer of \$120,000 for Commissionaire expense

SPS 2019 Operating Budget

previously borne by the City and a \$30,000 increase in funding to the RAP program.

- Technology and Equipment contributes an increase of \$236,900 to the operating cost increases. Computer software expense increases are the prime driver in that category.
- An item of note is savings within the Vehicle Operating and Maintenance Category of \$234,000 related to reduced rental of the aircraft. Offsetting expenditures are sprinkled throughout the other expense lines, with net new expenditure being less than those savings. The result is the operating cost increases would have been even larger had the aircraft purchase not been effected as approved.

- **Debt Charges**

The Service will not be carrying any debt charges in the 2019 Operating Budget.

- **Cost Recovery**

Cost recovery is estimated to increase \$140,600 compared to 2018.

- **Transfers to Reserves - Capital Contributions**

Total transfers to SPS reserves, capital and other, will increase \$505,600 compared to 2018. This fits Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average project cash flow requirement. This also recognizes specific items that had expenses incurred as simple operating expenses that will now be properly changed to capital projects.

2019 Preliminary Operating Budget – Appendix Additional Information

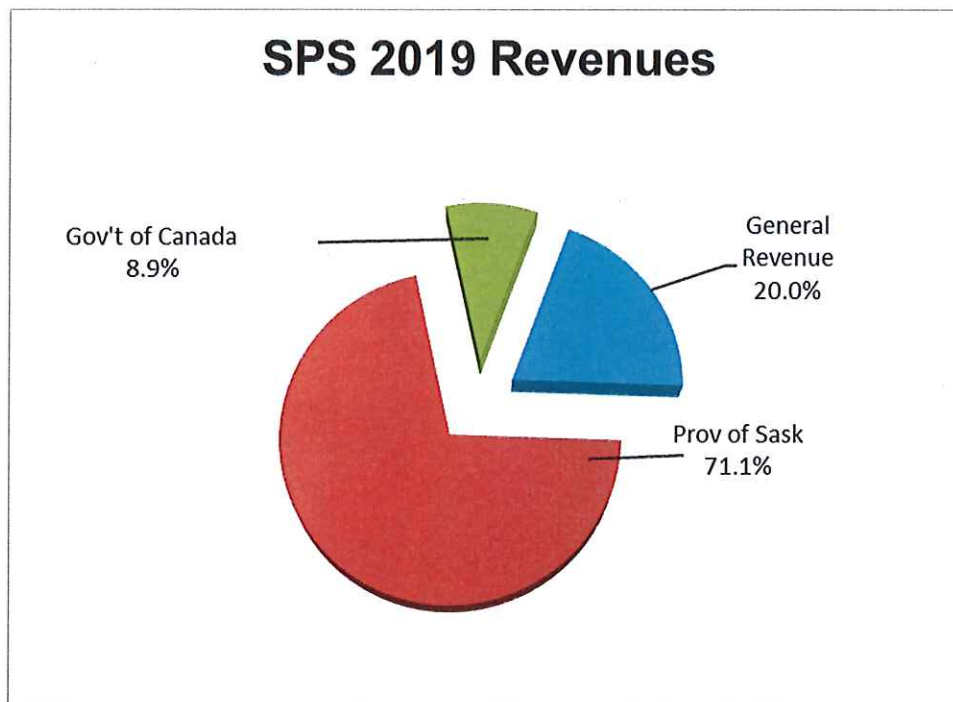
1. Budget Components

Revenue Sources

The Saskatoon Police Service 2019 Operating Budget includes \$10,410,300 in anticipated revenues. Province of Saskatchewan funding grants are the major source of this revenue accounting for \$7,400,600 (71.1% of total revenues). These grants fund programs such as the Provincial Enhanced Community Policing Program, the 911 emergency telephone answering program, the Serious Habitual Youth Offender Comprehensive Action Program (SHOCAP), the Internet Child Exploitation unit (ICE) and the Combined Traffic Services Saskatchewan unit to name a few.

General Revenue sources account for \$2,078,700 (20.0% of total revenues). Revenues in this category are generated from providing services such as managing false alarms, providing criminal record checks, providing special duty services and disposing of lost and found items.

The final revenue source comes from the Federal Government accounting for \$931,000 (8.9% of total revenues). This revenue funds programs such as the national firearm enforcement program (NWEST) and the Combined Forces Special Enforcement Unit (CFSEU), with the lion's share of the funding attributable to the Strengthening Families Program.



SPS 2019 Operating Budget

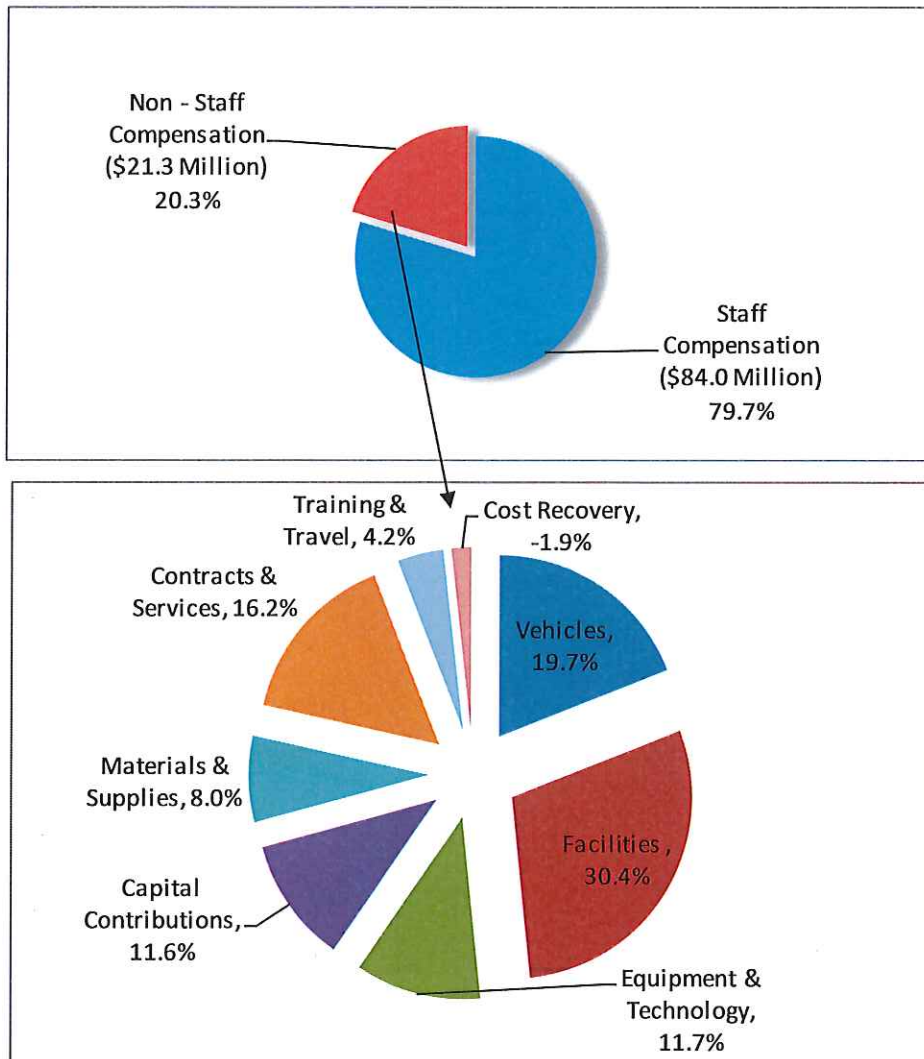
Appendix - Additional Information

Expenditure Categories

The Saskatoon Police Service 2019 operating budget includes \$105.0 million in gross expenditures. Staff compensation, which covers the cost of 666.53 positions, is the largest expenditure category accounting for 79.7% (\$84.0 million) of total expenditures. The remaining 20.3% (\$21.3 million) covers essential non-staff-compensation expenditures such as vehicles, equipment, training, technology and facility operations.

As shown in the following graph, a significant proportion, 50.1%, of non-staff compensation expenditures are used to cover vehicles and facility related costs. The operating budget is also a source of funding for capital projects. In 2019, 19.2% of non-staff compensation expenditures are set aside to fund capital projects related to technology & equipment, police radios and vehicles as well as facility furnishings and renovations and cross charges from Corporate Asset Management related to facility reserve contributions.

SPS 2019 Expenditures with Non-Staff Compensation Expanded



SPS 2019 Operating Budget

Appendix – Additional Information

2. Review of Budget Changes by Major Budget Component

Major Budget Components		2019 OPERATING BUDGET SUMMARY				BOARD PUBLIC AGENDA	
	2019 BUDGET		2018 ADJ. BUDGET		VARIANCE	%VARIANCE	
REVENUES							
General Revenue	2,078,700	20.0%	\$1,821,700	18.4%	257,000	14.11%	
Prov. Of Sask. Revenue	7,400,600	71.1%	7,261,200	73.4%	139,400	1.92%	
Govt Of Canada Revenue	931,000	8.9%	807,300	8.2%	123,700	15.32%	
Total Revenues	10,410,300	100%	9,890,200	100%	520,100	5.26%	
EXPENDITURES							
Staff Compensation							
Salaries	72,056,200		69,911,000		2,145,200	3.07%	
Severance Pay	326,400		328,300		(1,900)	-0.58%	
Allowances	334,900		-		334,900	100.00%	
Payroll Costs	10,959,400		10,436,700		522,700	5.01%	
Total Staff Compensation	83,676,900	79.7%	80,676,000	80.4%	3,000,900	3.72%	
Non- Staff Compensation							
Operating Costs							
Vehicles - Operating & Maint.	4,201,900	4.0%	4,092,500	4.1%	109,400	2.67%	
Facilities - Operating & Maint.	6,493,400	6.2%	6,281,800	6.3%	211,600	3.37%	
Contract & Services	3,457,100	3.3%	2,875,900	2.9%	581,200	20.21%	
Technology & Equipment	2,490,900	2.4%	2,254,000	2.2%	236,900	10.51%	
Training & Travel	904,500	0.9%	827,600	0.8%	76,900	9.29%	
Materials & Supplies	1,704,100	1.6%	1,630,600	1.6%	73,500	4.51%	
Grants/Subsidies	12,000	0.0%	12,000	0.0%	-	0.00%	
Total Operating Costs	19,263,900	18.3%	17,974,400	17.9%	1,289,500	7.17%	
Transfers to Reserves	2,471,900	2.4%	1,966,300	2.0%	505,600	25.71%	
Debt Charges	-	0.0%	-	0.0%	-		
Cost Recovery	(398,700)	-0.4%	(258,100)	-0.3%	(140,600)	54.48%	
Total Non-Staff Compensation	21,337,100	20.3%	19,682,600	19.6%	1,654,500	8.41%	
Total Expenditures	105,014,000		100,358,600		4,655,400	4.64%	
Total Net Budget	\$ 94,603,700		\$ 90,468,400		\$ 4,135,300	4.57%	
Total Staff - Full Time Equivalents (FTE)							
	666.53		656.53		10.00	1.52%	
Total Staff - Positions							
	666.53		656.53		10.00	1.52%	

SPS 2019 Operating Budget

Appendix – Additional Information

Commentary

Key revenue and expense changes were highlighted on pages 6 - 8.

Though highlights of the Non-Staff Expenditure changes were touched on in pages 7-9, a curious reader may want a bit more detail related to the major budget components.

Please note M\$ denote millions of dollars and K\$ denote thousands of dollars. An example is 0.1M\$ equals 100K\$ equals \$100,000.

Please see the following commentary:

Non-Staff Compensation Expenditures

Total non-staff compensation expenditures are budgeted to total 21.3M\$, an increase of 1.6M\$ (8.41%) when compared to 2018.

Major changes are as follow:

Vehicle – Operating & Maintenance

Vehicle related costs are budgeted to total 4.2M\$, an increase of 109.4\$ (2.67%) compared to 2018. This funding supports capital replacement and operating costs for vehicles leased from the City's Vehicle & Equipment Branch, the cost of a small number of externally leased units as well as fuel, including fuel for the airplane. The most significant budget change for 2019 is a 234K\$ decrease due to purchasing an aircraft versus leasing one.

Facilities – Operating & Maintenance

Expenditures for facility operations, maintenance and telephones are budgeted to total 6.5M\$ an increase of 212K\$ (3.37%). This expenditure category includes all facility repairs, maintenance, utilities, telephones, custodian services and offsite leasing costs. The single largest contributor to this change was the increase in cross charges of 140K\$ from the City related to Reserve contributions and Maintenance and Energy consumption at SPS headquarters.

Contracts & Services

Contracts and Services are budgeted at 3.4M\$ in 2019, representing an increase of 581K\$ (20.21%) compared to 2018. The three largest contributors to the increase are Contractual Services, Special Services and Special Programs. The primary increases are inflationary costs associated with service provision to support the police service. Two items of note are accepting a transfer of costs from the City with no accompanying budget transfer of \$120,000 for Commissionaire expense previously borne by the City and a \$30,000 increase in funding to the RAP program.

SPS 2019 Operating Budget

Appendix - Additional Information

Technology & Equipment

Technology and equipment related expenditures are budgeted to total 2.5M\$, an increase of 236.9K\$ (10.51%). This increase is largely related to computer and software support costs.

Training & Travel

Training and travel expenditures are budgeted at 0.9M\$ in 2019, representing a 76.9K\$ increase (9.29%) compared to 2018.

Materials & Supplies

1.7M\$ has been budgeted for expenditures on materials and supplies representing an increase of 74K\$ (4.51%) compared to 2018. The most notable change is an increase of 48K\$ for materials and supplies.

Transfers to Reserves - SPS Capital Contributions

Budgeted transfers to reserves in 2019 will total \$2,471,900 distributed as follows:

• Radio Reserve	\$ 264,100
• Renovations Reserve	\$ 50,000
○ \$0 – Renovations	
○ \$50,000 - Furniture Replacement	
• Equipment & Technology Reserve	\$1,826,200
• General Capital Reserve (Additional Vehicles)	\$ 322,500
• Corporate Digital Data Reserve	\$ 9,100
	<u>\$2,471,900</u>

Total transfers to reserves, capital and other, has increased \$505,600 compared to 2018. This meets Board approved policy that calls for the annual provision to capital reserves to be equal to the ten year average projected cash flow requirement.

Transfers to Reserves – Facility Reserve Contribution

As noted on page 5, the police headquarters facility will have an impact of \$82,100 in City of Saskatoon Corporate Asset Management cross charges for facility reserve contributions. Though 2017 was the last year for a significant increase in cross charges from Corporate Asset Management related to facility reserve contributions, this increase is related to a minor, inflationary increase reflecting an increase in the value of the building as a City asset.

Grants/Subsidies

Grants/Subsidies are budgeted to total \$12,000 in 2019, which is an amount set aside to support the Police Pipes and Drums Band. This line is reflected in the Contracts and Services category above.

SPS 2019 Operating Budget

Appendix - Additional Information

Debt Charges

The Service will not be carrying any debt charges in the 2018 Operating Budget.

Cost Recovery

\$398,700 has been budgeted for Cost Recovery in 2019, representing a 141K\$ change (54.48%) compared to 2018. This budget category reflects cost recovery situations including staff parking fees and recovery of travel costs related to Saskatchewan Police College and Canadian Police College courses.

Other key items the reader may wish to know include:

2019 GOVERNMENT FUNDED POSITIONS

The Police Service budget includes a number of positions funded through Provincial and Federal government funding agreements.				
Provincial Government Funded	Police	S/Cst	Civilian	Total
CFSEU (Organized Crime Unit)	6			6
Enhanced Community Policing Program	11			11
Police and Crisis Team (PACT)	2			2
Combined Traffic Services Sask. (CTSS)	5			5
Combined Traffic Services Sask. (SGI - CTSS)	5			5
VICE - Child Sexual Exploitation	3			3
ICE	3			3
Street Gang (SHOCAP- 4, HRO- 2, 2 G&G)	8			8
GIS- SHOCAP	2			2
Targeted Enforcement - Missing Persons Unit	2			2
Serious Violent Offender	1		1	2
Subtotal	48	0	1	49
Victim Services & ARO			4	4
Missing Person Liaison			1	1
Victim Services Responder			1	1
911 Program	0.75	10	0.25	11
Automated Speed Enforcement	1			1
Total Provincial Government Funded	49.75	10	7.25	67
% of SPS by category	10.7%	16.0%	5.2%	10.0%
Federal Government Funded				
NWEST	1			1
International Secondments	2			2
Strengthening Families Program	1		0.5	1.5
Total Federal Government Funded	4	0	0.5	4.5
% of SPS by category	0.9%	0.0%	0.4%	0.7%
Total Government Funded Positions	53.75	10	7.75	71.5
% of SPS by category	11.5%	16.0%	5.6%	10.7%
				0
Total Other Funded	0	0	0	0
% of SPS by category	0.0%	0.0%	0.0%	0.0%

SPS 2019 Operating Budget

Appendix - Additional Information

3. Program Budgets

2019 budget expenditures by program allocation are included here.

SASKATOON POLICE SERVICE - 2019 OPERATING BUDGET - MAJOR PROGRAM ALLOCATION				
	BOARD		PUBLIC AGENDA	
	FTE	% OF TOTAL	BUDGET	% OF TOTAL
POLICE BOARD	0.00	0.0%	264,000	0.3%
OFFICE OF THE CHIEF	2.00	0.3%	524,100	0.6%
LEGAL SERVICES DIVISION	5.00	0.8%	614,800	0.6%
PROFESSIONAL STANDARDS DIVISION	10.50	1.6%	1,462,400	1.5%
OPERATIONS				
OPERATIONS - DEPUTY CHIEF	1.50	0.2%	470,500	0.5%
PUBLIC AFFAIRS	5.80	0.01	681,500	0.7%
PATROL	255.50	38.3%	30,382,700	32.1%
CRIMINAL INVESTIGATIONS	144.00	21.6%	17,478,800	18.5%
TOTAL - OPERATIONS	406.80	61.0%	49,013,500	51.8%
SUPPORT SERVICES				
SUPPORT SERVICES - DEPUTY CHIEF	1.50	0.2%	388,900	0.4%
OPERATIONAL SUPPORT DIVISION	140.25	21.0%	21,079,200	22.3%
HUMAN RESOURCES DIVISION	14.00	2.1%	2,754,200	2.9%
TECHNOLOGICAL SERVICES DIVISION	10.75	1.6%	2,591,200	2.7%
CENTRAL RECORDS & ASSET MANAGEMENT DIVISION*	64.73	9.7%	11,683,400	12.3%
FINANCE DIVISION*	11.00	1.7%	4,228,000	4.5%
TOTAL - ADMINISTRATION	242.23	36.3%	42,724,900	45.2%
SPS TOTAL	666.53	100.0%	94,603,700	100.0%
*Asset Management includes general overhead costs such as facilities management, insurance, patrol uniforms and office supplies.				
*Finance includes general service-wide costs such as severance pay and capital reserve provisions.				

SPS 2019 Operating Budget

4. Five Year Historical Budget Summary

A schedule containing five year historical budget information is attached.

Approved Operating Budget					
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2014	2015	2016	2017	2018
REVENUES	8,720,400	9,523,700	9,831,900	9,129,200	9,890,200
EXPENDITURES					
STAFF COMPENSATION	69,611,400	72,422,700	75,652,300	77,250,200	79,671,100
OPERATING EXPENSES	13,337,800	15,330,000	16,626,300	16,650,800	17,716,300
TRFS TO RESERVES	1,779,800	1,837,200	1,877,200	1,877,200	1,966,300
TOTAL EXPENDITURES	84,729,000	89,589,900	94,155,800	95,778,200	99,353,700
NET BUDGET	76,008,600	80,066,200	84,323,900	86,649,000	89,463,500

Actual Revenues and Expenditures					
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2014	2015	2016	2017	2018
REVENUES	9,585,872	10,417,125	9,843,174	10,598,100	9,890,200
EXPENDITURES					
STAFF COMPENSATION	70,075,239	73,146,475	76,639,005	78,397,900	79,671,100
OPERATING EXPENSES	13,181,578	14,965,050	14,763,895	16,652,600	17,716,300
TRFS TO RESERVES	1,779,800	1,837,200	1,877,200	1,877,200	1,966,300
TOTAL EXPENDITURES	85,036,617	89,948,725	93,280,100	96,927,700	99,353,700
NET ACTUAL	75,450,745	79,531,600	83,436,926	86,329,600	89,463,500
BUDGET SURPLUS/ (DEFICIT)	557,855	534,600	886,974	319,400	0
	0.73%	0.67%	1.05%	0.37%	0.00%
					Projected June

Approved Budget Change from Previous Year (\$)					
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2014	2015	2016	2017	2018
REVENUES	645,000	803,300	308,200	(702,700)	761,000
EXPENDITURES					
STAFF COMPENSATION	3,460,400	2,811,300	3,229,600	1,597,900	2,420,900
OPERATING EXPENSES	981,400	1,992,200	1,296,300	24,500	1,065,500
TRFS TO RESERVES	180,600	57,400	40,000	0	89,100
TOTAL EXPENDITURES	4,622,400	4,860,900	4,565,900	1,622,400	3,575,500
NET BUDGET CHANGE	3,977,400	4,057,600	4,257,700	2,325,100	2,814,500
	5.52%	5.34%	5.32%	2.76%	3.25%

Approved Budget Change from Previous Year (%)					
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
YEAR	2014	2015	2016	2017	2018
REVENUES	7.99%	9.21%	3.24%	-7.15%	8.34%
EXPENDITURES					
STAFF COMPENSATION	5.23%	4.04%	4.46%	2.11%	3.13%
OPERATING EXPENSES	7.94%	14.94%	8.46%	0.15%	6.40%
TRFS TO RESERVES	11.29%	3.23%	2.18%	0.00%	4.75%
TOTAL EXPENDITURES	5.77%	5.74%	5.10%	1.72%	3.73%
NET BUDGET CHANGE	5.52%	5.34%	5.32%	2.76%	3.25%