

# 2018-2020 Operational Police Budget

- 2018-2020 Operational Budget submission
- Commentary as the details of the budget
- Questions

# 2018 -2020 Police Operational Budget Review

2018 Police Budget			2018	2019	2020
			Budget	Budget	Budget
Revenue					
2200	5105	Parking Revenues	2,200.00	2,200.00	2,200.00
2200	5125	Transfer from Reserves		25,000.00	
2200	5280	Court Security/Prisoner Transport	2,888.00	2,888.00	2,888.00
2200	5286	Conditional Grants - Ontario	110,000.00	110,000.00	110,000.00
Total Revenue			115,088.00	140,088.00	115,088.00
Expenditures					
2200	6100	Salaries - Full Time	(a) 882,541.00	(b) 1,091,221.40	(c) 1,226,315.55
2200	6120	Benefits - Full Time	264,762.00	327,366.00	367,903.66
2200	6130	Overtime	70,000.00	70,000.00	70,000.00
2200	6150	Honorarium	5,000.00	5,000.00	5,000.00
2200	6200	Clothing/Uniforms	5,000.00	5,000.00	5,000.00
2200	6205	Meeting Allowance	600.00	600.00	600.00
2200	6210	Subscriptions/Memberships	2,000.00	2,000.00	2,000.00
2200	6220	Training/Travel/Workshops	9,000.00	9,000.00	9,000.00
2200	6225	Police Board Expenses	2,500.00	2,500.00	2,500.00
2200	6250	Office Supplies	10,000.00	10,000.00	10,000.00
2200	6260	Phone/Fax/Internet	3,700.00	3,700.00	3,700.00
2200	6270	Insurance	14,000.00	14,500.00	15,000.00
2200	6280	Legal/Accounting	10,000.00	10,000.00	10,000.00
2200	6295	Transfer to Reserve	15,000.00	15,000.00	15,000.00
2200	6400	Equip Repair/Maintenance	12,000.00	12,000.00	12,000.00
2200	6410	Fuel	20,000.00	20,000.00	20,000.00
2200	6650	Communication System	47,000.00	47,940.00	48,898.00
2200	6685	OPTIC	15,000.00	15,300.00	15,900.00
2200	6686	CISO	3,500.00	3,500.00	3,500.00
Total Expenditures			1,391,603.00	1,664,627.40	1,842,317.21
Police Stn					
2210	6100	Salaries - Full Time			
2210	6110	Salaries - Part Time			
2210	6120	Benefits - Full Time			
2210	6270	Insurance			
2210	6300	Bldg Repair/Maintenance			
2210	6320	Janitorial Supplies			
2210	6330	Inspections/Contracts			
2210	6350	Electricity			
2210	6360	Water/Sewer			
2210	6370	Natural Gas/Heat			
2210	6380	Waste Disposal			
2210	6390	SnowPlowing			
2210	6708	Administration Overhead			
Total Building Expenditures					
Total Operating Expenditures					
Capital					
New firearms for all officers			\$14,400.00		
Outfit additional officers (uniforms etc)			\$18,000.00		
New Cruiser				\$41,000.00	(b)
Total Capital			\$32,400.00	\$41,000.00	
Total Expense - Operating + Capital					
NOTE: Police station maintenance/cleaning is controlled by Facilities					
Areas highlighted in yellow are not controlled by the police service					
These estimates are assuming we would be able to get suitable applicants for the positions					

(a)– represents 24hrs a day 7 day a week coverage existing of 2-12 hr. shifts as consistent with previous years; 4.5% pay increase for existing officers; hiring 3 new recruit officers starting in September and sent to Police College with return municipality for January. Hiring is a result of a health and safety concern for the officers to have 2 fully trained officers on shift.

(b)Represents an additional 4.0% plus Cost of Living pay increase from 2018 based on negotiated contract. Hiring 2 more recruit officers in January 2019 and sending to police college for return in April 2019. Costs associated to hiring of new chief - additional wages during transition (Jan – Apr 2019) – At January 2019 we would have 2 Chief, 1 Deputy Chief/Inspector, 1 Sgt., 9 Cst. and 1 Special Constable. In April we would drop to one Chief on retirement of the current Chief.

2020 salaries represent movement of the officers through the grid of the negotiated contract ( Recruit starting Salary \$58k vs First Class Constable \$98k) as well as estimate based on new negotiated contract

(c) Replacement of Dodge Charger (maintain 3 vehicle fleet)

No other technology needed for additional officers as office equipment are a shared resource

Costs associated to the Police Station are budgeted and controlled by facilities and not by the Police Service Board

Communication System Contract with the Owen Sound Police Services Board has been expired since December 31, 2017 – but terms have been extended until later this year. Estimated increase of 2% year.

The reduction in the 2018 budget is a direct result of delayed hiring from the budget that was presented to council prior to May 7<sup>th</sup> as well as reviewed at the May 7<sup>th</sup> Council Meeting. This delay will result in those monies now being pushed into 2019. Overall there has been no real reduction of costs associated to operating the service only increasing resources which in the mind of the Police Service Board are necessary to operate the service in a safe and effective way for our officers while maintaining the same service level that the Wingham Ward has had in the past.