



City of  
**Peterborough**

---

**To:** **Members of the Committee of the Whole**

**From:** **Sandra Clancy, Director of Corporate Services**

**Meeting Date:** **February 27, 2017**

**Subject:** **Report CPFS17-012**  
**Peterborough Police Services 2017 Capital Budget**

---

## **Purpose**

A report to confirm the 2017 Capital Budget for Peterborough Police Services.

## **Recommendation**

That Council approve the recommendation outlined in Report CPFS17-012, dated February 27, 2017, of the Director of Corporate Services as follows:

That the 2017 Capital Budget request of the Peterborough Police Services Board in the amount of \$547,700 be approved.

## **Budget and Financial Implications**

There are no additional budget and financial implications of the recommendation. The 2017 Draft Budget provided for the full Police Services Capital Budget request of \$547,700.

## Background

### A Brief Summary - 2017 Police Services Operating Budget

During the 2017 Budget process, Council ultimately approved the full \$24.4 million Operating Budget ask of the Police Services Board. The ask was \$102,255 over the initial guideline approved by Council, however, the additional amount was funded through a reduction in the City General Contingency provision. The specific details were as follows:

The 2017 Guideline Report CPFS16-015 dated July 25, 2016 included recommendation (e) which read as follows:

**That the increase in the Police Services portion of the draft 2017 Operating Budget reflect no more than the Operating portion of the Net Tax Levy increase (estimated to be 2.1%), and any increase in the net Police Services budget beyond the estimated Operating Portion of the Net Tax Levy increase be addressed by Council as part of the detailed 2017 Budget deliberations to occur in November 2016.**

The 2017 Draft Budget reflected a 2.5% (\$602,690) increase as approved by the Board and was 0.4% (\$102,255) over the guideline established by Council. Staff recommended, and Council approved that the additional amount be funded from the 2017 General Contingency provision.

### 2017 Police Services Capital Budget

The Draft Capital Budget (Ref #8-1.01) included a provision of \$547,673 for tangible capital assets such as police cruisers, computer hardware, software and equipment.

During budget deliberations, Council initially wanted to reduce the Capital Budget by the \$102,255 amount that was transferred from the City's General Contingency, suggesting to the Police Services Board that the savings could be achieved through deferring vehicle purchases. The approved motion of Council was as follows:

**That the approved Police Services capital budget of \$547, 673 be revisited by the Police Service Board to consider reducing the budget by \$102,255 and,**

**That the \$102,255 be shifted to the City's Capital Levy reserve fund if the budget is reduced and,**

**That City Council suggest to the Police Service Board that it consider deferring vehicle purchases, such as the purchase of a new van for the deployment of the Emergency Response Team, in response to the reduced budget allocation.**

Attached as Appendix A to this report is the response from the Police Services Board in a letter to staff dated February 14, 2017. Staff recommend that the full capital budget request in the amount of \$547,673 be approved.

Submitted by,

Sandra Clancy  
Director of Corporate Services

Contact Person:

Richard Freymond  
Manager of Financial Services  
Phone: 705-742-7777 Ext 1862  
Toll Free: 1-855-738-3755  
Fax: 705-876-4607  
E-mail: [rfreymond@peterborough.ca](mailto:rfreymond@peterborough.ca)

Attachment:

Appendix A: Letter dated February 14, 2017 from the Peterborough Police Services Board

Appendix A

## **Draft 2017 Budget for Peterborough Police Services**



*Mr. Bob Hall, Chair      Mr. Dan McWilliams, Vice-Chair*  
*Mr. Dave Haacke      Mr. Ken East      Mr. Jamie Tudhope*

---

February 14<sup>th</sup> 2017

Mr. Allan Seabrooke, CAO  
Ms. Sandra Clancy, Director of Corporate Services  
Mr. John Kennedy, Clerk  
City of Peterborough  
500 George St.  
Peterborough, Ontario  
K9H 3R9

Mr. Seabrooke, Ms. Clancy and Mr. Kennedy

At our February public meeting, the Board discussed City Council's motion that it consider reducing the 2017 capital budget by \$102,255 and the suggestion that the purchase of the ERT vehicle be deferred in order to achieve the reduction.

Our Finance Committee consulted with senior staff and considered the requests. After careful review, the Board is satisfied there are no further cost savings and we are confident that the budget we presented is necessary to fulfill the needs of the community. Therefore, the Board is not in a position to make any reductions to the 2017 budget.

We look forward to a continued positive relationship with the City of Peterborough that builds on the strengths of the Police Service and the needs of the citizens we serve.

Sincerely

Bob Hall, Chair

---

***Police Services Board***  
500 Water Street, P.O. Box 2050 Peterborough, Ontario K9J 7Y4  
Telephone: 705-876-1122 ext. 220 Fax: 705-876-6005  
[www.peterboroughpolice.com](http://www.peterboroughpolice.com)