



City of
Peterborough

To: Members of the Finance Committee

From: Patricia Lester
Commissioner of Corporate and Legislative Services

Meeting Date: January 14, 2019

Subject: Report CLSFS19-008
Peterborough Police Services 2019 Budget

Purpose

A report to inform Council that the 2019 Budget submission from the Police Services Board will be reviewed on Tuesday, January 15, 2019.

Recommendation

That Council approve the recommendation outlined in Report CLSFS19-008, dated January 14, 2019, of the Commissioner of Corporate and Legislative Services as follows:

That the presentation and budget details presented to the January 15, 2019 Finance Committee by Peterborough Police Services Board for the 2019 Budget, be received.

Budget and Financial Implications

There are no additional budget and financial implications of the recommendation.

Background

The Finance Committee is scheduled to review the 2019 Draft Budget during the week of January 14, 2019. Tuesday, January 15, 2019 has been set aside to review budget requests from outside Boards and Agencies. If requested, representatives from the Police Services Board (PSB) are prepared to attend to make a short presentation and answer questions about the amounts that are included in the Draft 2019 Budget. The Finance Committee will resume its review of City departments either later that evening, or on Wednesday, January 16, 2019.

Included on pages 188-192 of the 2019 Draft Budget Highlights Book is a high-level summary of information presented by the PSB.

The 2019 Guideline Report CLSFS18-028 dated June 25, 2018 included recommendation (d) which read as follows:

That the increase in the Police Services portion of the draft 2019 Operating Budget reflect no more than the Operating portion of Net Tax Levy increase (estimated to be 2.9%), 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 2019 Budget deliberations to occur in January of 2019.

When the budget was compiled and the internal staff reviews complete, the outcome of the 2019 Operating portion of the Net Tax Levy increase is 3.4%. The PSB ask is an increase of 2.8% or \$698,933. As a result, the full ask of the PSB has been incorporated into the 2019 Draft Budget being presented to Council.

The Province is reviewing Policing grants under the Community Policing Partnerships, and Safer Communities – 1,000 Officers Partnerships programs. The current agreements expire March 31, 2019. Police Services receives \$515,000 annually under these two programs.

The 2019 Police Services Budget has been prepared assuming receipt of the full annual amount of \$515,000.

The Draft Capital Budget includes two projects for Police Services. They are:

- Page 483 Ref #8-1.01 includes a provision of \$841,600 for tangible capital assets such as police cruisers, computer hardware, software and equipment.
- Page 486 Ref #8-1.02 includes a provision of \$75,000 for Police Business Plan Implementation.

The budget details are appended to this report and further information will be provided by representatives from the PSB on January 15, 2019.

Submitted by,

Patricia Lester
Commissioner of Corporate and Legislative Services

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Attachment:

Appendix A: 2019 Board Approved Budget