



To: Chair and Members of the
Peterborough Police Services Board

From: Scott Gilbert, Chief of Police

Meeting: November 22, 2018

Subject: 2019 Board Approved Budget

Purpose

To inform the Board of Peterborough Police Service's 2019 Special Project – Business Plan Initiative and include the Business Plan Initiative request to the 2019 Board Approved Budget for the Peterborough Police Service.

Recommendation(s)

That the Board approve the recommendation(s) outlined in this Report, as follows:

- a) That the Board approve the Peterborough Police Service's 2019 Special Project – Business Plan Initiative in the amount of \$75,000.
- b) That the Board approved the amended Operating and Capital Budget combined with the Business Plan Initiative for the Police Service in the amount of \$26,593,347.

Strength Impact

Not applicable.

Background

The Business Plan is mandated by Section 30 of the Adequacy and Effectiveness Regulation of the Police Service Act. The Business Plan assists the Chief of Police as well as the Board in identifying levels of satisfaction, areas of concern and the future expectations of the public in the policed communities.

We are asking \$75,000 in 2019 to fund the Police Business Plan, with \$25,000 drawn from the Police Business Plan Reserve and \$50,000 funded from capital levy.

There is no change to the Police Service's Operating Budget Request of \$25,676,710 as approved by the Board on October 16, 2018, representing a 2.8% increase over 2018 Approved Budget.

There is no change to the Police Service's Capital Budget Request of \$841,637 as approved by the Board on October 16, 2018, representing a 36.3% increase over 2018 Approved Budget.

Summary

As a result of the inclusion of Peterborough Police Service's Business Plan initiative, the Total Budget Request is now at \$26,593,347 from \$26,518,347.

An overall increase of 0.3% from previous budget request.

Prepared by: Tia Nguyen, Finance Manager.

Reviewed by: Scott Gilbert, Chief of Police.

Submitted by: Scott Gilbert, Chief of Police.