



Peterborough Police Service

Budget 2016

October 22, 2015



Proposed 2016 Overall Budget

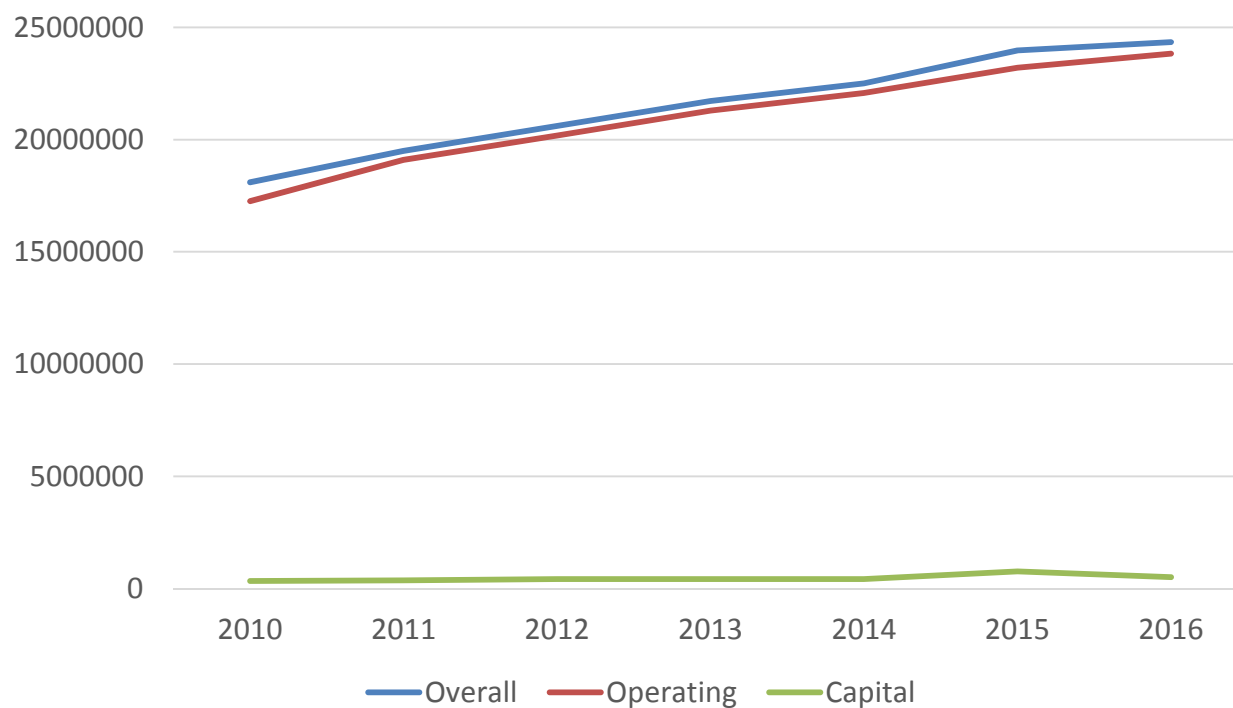
Operating \$22,830,242

Capital *\$510,800*

Total *\$24,341,042*

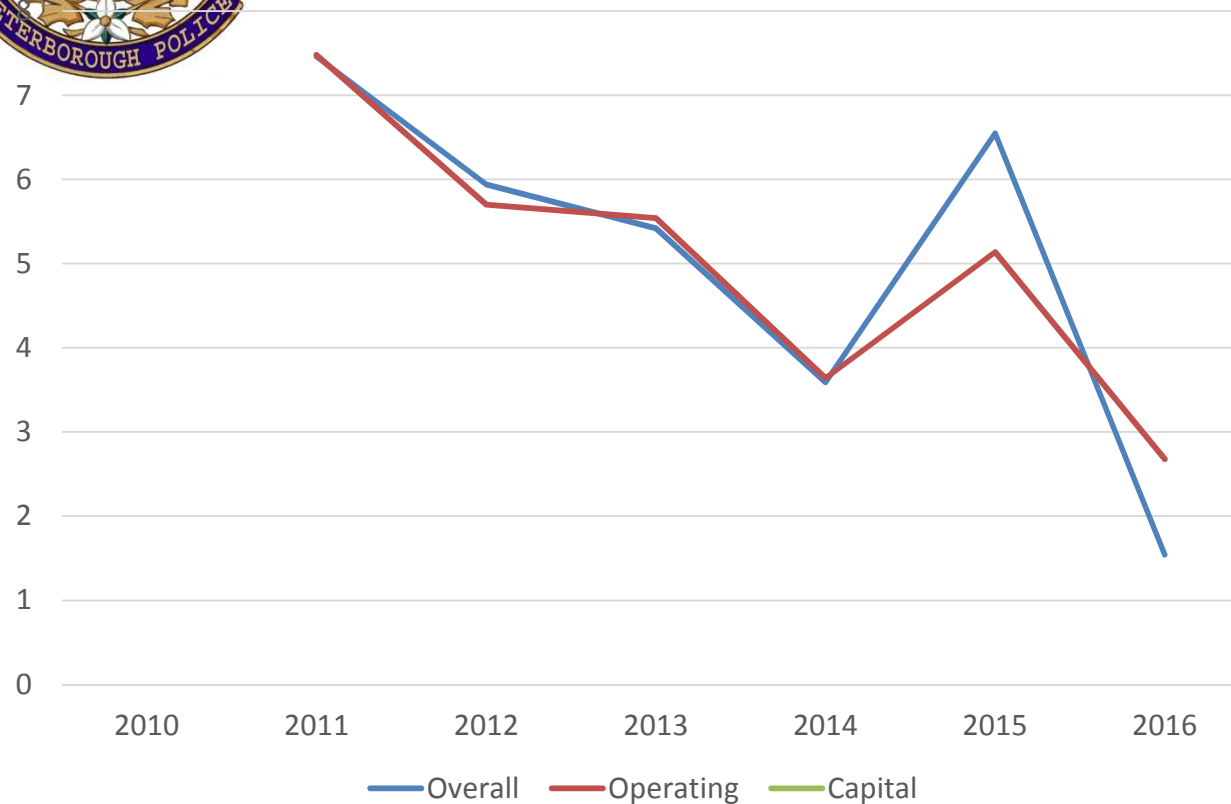


Overall Police Service Budget Over Time





Percentage Budget Trend





Operating Cost Considerations

- *Collective Agreements expire Dec . 31, 2015*
 - *2% estimate for collective bargaining results*
- *Gross cost increases from Cavan-Monaghan contract*
 - *Offset by revenue*
- *General Operating Cost increase of \$374,608*
 - *Training costs*
 - *Contractual Services*
 - *Radio infrastructure, parts and labour costs*



Capital Cost Drivers

- Fleet renewal
- Digital technology security
- Vehicle-based data access



In Summary

Overall 2016 Budget

Police Services Board Operating Costs	26,991,412
- Less Revenue	3,161,170
- Plus Capital	<u>510,800</u>

Total Budget Request 24,341,042

1.5% Increase over 2015