



City of  
**Peterborough**

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**TO:** Members of the Budget Committee

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

**MEETING DATE:** October 22, 2012

**SUBJECT:** Report CPFS12-081  
Peterborough Lakefield Community Police Services  
– 2013 Budget Presentation

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## **PURPOSE**

A report to inform Council, the Police Chief will attend the October 22, 2012 Budget Committee meeting to present the Police 2013 Budget request.

## **RECOMMENDATION**

That Council approve the recommendation outlined in report CPFS12-081 dated October 22, 2012, of the Director of Corporate Services, as follows:

That Report CPFS12-081 regarding the 2013 Peterborough Lakefield Community Police Services Budget and the presentation made by the Police Chief, be received for information and be considered as part of the City's 2013 budget deliberations.

## **BUDGET AND FINANCIAL IMPLICATIONS**

There are no budget and financial implications of receiving this report for information.

## BACKGROUND

### Police Board approves 2013 Budget request October 2

At its meeting held October 2, 2012, the Peterborough Lakefield Community Police Services Board approved a \$21,935,884 Operating and Capital 2013 Budget request to be made of the City.

The operating and capital amounts within the total \$21,935,884 request, and the amount and percentage increases over the approved 2012 budget, are summarized in Table 1 below.

**Table 1**  
**Police 2013 Request to 2012 Approved**  
**Operating and Capital Comparison**

Ref	Description	2012 Approved Amounts	2013 Request	\$ increase over 2012 Approved	% increase over 2012 Approved
<b>Operating Budget</b>					
1	Gross Budget	22,305,037	23,453,076	1,148,039	5.1%
2	Revenues	1,316,611	1,077,145	239,466	-18.2%
3	Net Municipal requirements to be shared between City and SEL	20,988,426	22,375,931	1,387,505	6.6%
4	City portion at 96.15%	20,180,372	21,514,458	1,334,086	6.6%
5	SEL portion at 3.85%	808,054	861,473	53,419	6.6%
<b>Capital Budget</b>					
6	Net Municipal requirements to be shared between City and SEL	441,100	438,300	-2,800	-0.6%
7	City portion at 96.15%	424,100	421,400	-2,700	-0.6%
8	SEL portion at 3.85%	17,000	16,900	-100	-0.6%
<b>Combined Operating and Capital Budgets</b>					
9	Net Municipal requirements to be shared between City and SEL	21,429,526	22,814,231	1,384,705	6.5%
10	City portion at 96.15%	20,604,472	21,935,858	1,331,386	6.5%
11	SEL portion at 3.85%	825,054	878,373	53,319	6.5%

Appendix A includes the full Budget package from the Police Services.

### City's Draft 2013 Budget reflects 4.5% increase for Police plus some contingencies

The City's Draft 2013 Budget is in the midst of being printed and will be presented to Budget Committee November 5, 2012. The Draft 2013 Budget does meet Council's 2013 guideline of "2%-general-plus-1%-capital". The 2013 guideline was approved by Council at its meeting held June 25, through Report CPFS12-039 dated June 18, 2012.

Recommendation (d) of Report CPFS12-039 included the following recommendation which Council also approved:

"That if the 2013 Police Services Budget submitted by the Board cannot be accommodated within the 2% general increase without significantly impacting other areas of the budget, staff report back to Council for further direction before the draft budget is submitted."

Recommendation (d) was made as part of the 2013 guideline report to ensure a situation similar to the 2012 Budget process does not occur for the 2013 Budget process whereas City staff felt compelled to present a Draft 2012 Budget that achieved Council's 2.5% guideline for 2012 but had to accommodate an initial 8.4% - \$1.6 million increase in the Police 2012 Operating Budget. To accommodate the Police request within the 2012 guideline, many other City departments' requests were limited or scaled back.

The Draft 2013 Budget complies with Council's 2013 guideline, but accommodates a 4.5% increase for Police Services operating requirements in the Police Budget lines. In addition, the Draft 2013 Budget accommodates an additional \$161,000 set aside in contingency for the police impact of adjusting to the City-wide benefit overhead percentage from 28% to 29% and a \$24,800 adjustment to reflect a change in the City/SEL police sharing ratio from 3.85% to 3.74%.

### **Why 4.5% and what it represents**

The 4.5% figure that will appear in the Police lines of the Budget is based on the fact that the City's overall 2013 tax levy was expected to increase by 4.5% within the "2%-general-plus-1%-capital-guideline" that was set by Council. The 4.5% figure does not represent what Financial Services staff thinks the Police 2013 Budget final figure should be. Rather, the 4.5% figure is the figure Financial Services staff think can be reasonably accommodated within Council's "2%-general-plus-1%-capital-guideline" without significantly impacting other areas of the budget. It will now be up to Council to decide, as part of its detailed 2013 Budget reviews in November, whether or not it is prepared to add to the 2013 Draft Budget tax requirement or cut other City programs included in the Draft Budget – to provide all or some of the \$425,969 difference between the 4.5% increase reflected in the draft budget and the 6.6% Board request.

Table 2 below puts some perspective to the upcoming discussions.

**Table 2**  
**Difference between 4.5% increase for Police to be reflected in the Draft 2013 Budget and the Police 2013 Request**

Ref	Description	2012 Approved Amounts	2013 Request	\$ increase over 2012 Approved	% increase over 2012 Approved
<b>Operating Budget</b>					
1	City portion of 2013 Police October 2, Request	20,180,372	21,514,458	1,334,086	6.6%
2	City portion reflected in 2013 Draft Budget to achieve "2%-general-plus-1%-capital-guideline"	20,180,372	21,088,489	908,107	4.5%
3	Difference between what's in 2013 Draft City Budget for Police and the October 2 Police Services request		425,969		2.1%

Note If Council ultimately decided to provide the October 2, 2012 Board-approved request and did not reduce other City programs to offset the \$425,969 increase, the all inclusive 2013 increase would increase from 3% by 0.3% to 3.3%.

### Meaningful dialogue between the Chief, Board, and Council

Staff are not expecting Council to make any final decisions regarding the Police 2013 Budget now. The Chief Administrative Officer (CAO) has scheduled the October 22, 2012 Budget Committee meeting specifically to provide the Police Chief and Board representatives an opportunity to present the Board's 2013 request in advance of the City's 2013 Draft Budget release.

The CAO views this initial meeting as the start of a meaningful dialogue between the Chief, Board, and Council that should occur as Council works its way through the City's 2013 Budget Review process and ultimately decides on the overall level of funding it is prepared to provide the Board for 2013 in accordance with its right to do so under Section 39(3) of the **Police Services Act**. In staff's view, Council should delay any final decision on the Police Services 2013 Budget request until Council has seen and discussed the City's entire Draft Budget.

### Open versus closed

The October 22 Budget meeting has been Scheduled as a meeting open to the public. If at any time Committee members ask a question that staff feel needs to be addressed in a closed session under one of the requirements set out in the **Municipal Act, 2001** Section 239, the Committee can resolve to move into closed session at the end of the open session meeting October 22 if time permits or a followup Closed Session meeting can be scheduled for a later date.

**Questions expected – advance notice appreciated**

The Police Chief expects, and hopes, Council will have many questions. If, during the review of the attached material, Council has questions for the Chief or Financial Services staff that can't easily be answered on the fly, please forward the questions to the Chief or myself in advance, so we can provide a timely response.

Submitted by,

Sandra Clancy  
Director of Corporate Services

Contact Person:  
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Manager of Financial Services  
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Attachment

Appendix A – Police Services 2013 Budget Details

## **Appendix A**

### Police Services 2013 Budget Details



**Murray C. Rodd, Chief of Police**  
**Stephen W. Streeter, Deputy Chief of Police**

500 Water Street, PO Box 2050  
Peterborough, Ontario K9J 7Y4  
Main Phone 705 876-1122  
Executive Fax 705 876-6005  
Operations Fax 705 743-1540  
Website – [www.peterboroughpolice.com](http://www.peterboroughpolice.com)

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*Mr. Brian Horton, CAO  
Corporation of the City of Peterborough  
Peterborough City Hall  
500 George Street  
Peterborough, Ontario*

*October 10, 2012*

*Re: 2013 Peterborough Lakefield Community Police Service Budget*

*Dear Sir*

*Please find enclosed all the completed requested City forms, for the 2013 Peterborough Lakefield Community Police Service Operating and Capital Budget.*

*Motion regarding the 2013 Police Service Budget was passed by the Peterborough Lakefield Police Services Board on October 2<sup>nd</sup>, 2012.*

*Moved by Mayor Mary Smith  
Seconded by Ken Armstrong*

*That the Board approve the 2013 Operating and Capital budget for the Peterborough Lakefield Community Police Service in the amount of \$21,935,884. – CARRIED.*

*Please advise if you require any further information.*

*Sincerely*

*Pat Thomas  
Finance Manager  
Peterborough Lakefield Community Police Service  
[pthomas@peterborough.ca](mailto:pthomas@peterborough.ca)*

*enc.*

*Form 1 / Cap Form 1 (other) / Cap Form 1 (TCA)*

*Form 2 / Form 3 / Form 5*

*Electronic copies to follow*

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*Professional, Friendly and Helpful*

## 2013 OPERATING BUDGET

FORM 1

**Department:** POLICE  
**Division:** POLICE SERVICES (Including the Police Board)

**Activity Name:** TRANSFERS TO ORGANIZATIONS  
**Budget Account #:** 101-201 to 101-299

**Statement of Purpose:**

To provide a full range of police services, as required by the Police Services Act, including the Police Services Board.

The Police Services Act legislates that there shall be a Police Services Board for every municipality that maintains a police force.

**Highlights:**

In accordance with the Police Services Act, the Peterborough Lakefield Community Police Service has a separate budget process, which includes submission to, and approval by, the Police Services Board. In accordance with Section 39 (1) of the Police Services Act:

- 39. (1) The board shall submit operating and capital estimates to the municipal council that will show, separately, the amounts that will be required,**
- (a) to maintain the police force and provide it with equipment and facilities; and**
  - (b) to pay the expenses of the board's operation other than the remuneration of board members**

Subsections 3 and 4 of Section 39 stipulate that:

**39. (3) Upon reviewing the estimates, the council shall establish an overall budget for the board for the purposes described in clauses (1)(a) and (b) and, in doing so, the council is not bound to adopt the estimates submitted by the board.**

**(4) In establishing an overall budget for the board, the council does not have the authority to approve or disapprove specific items in the estimates.**

3.85% of the Peterborough Lakefield Community Police Service operating budget has been budgeted as revenue from Smith-Ennismore-Lakefield for police services.

Reserve planning continues with annual contributions of \$25,000 to the Business Plan Reserve. These funds will be utilized for the consultation, preparation and printing of the next plan for 2016-2018. Board Honorarium increases will be based on the annual CPI rate.

**Performance Data/Work Program:**

In accordance with the Police Services Act, the Peterborough Lakefield Community Police Service is working on the required Business Planning process, which includes community consultation.

This budget further addresses the requirement to adequately resource Core Policing and Administrative Functions, as required, as set out in the Police Services Act.

Capital and Non TCA submissions are considered mission critical replacements or enhancements, as set out in Policing Standards for Infrastructure and Technology.

Staff Complement (Forms 3,4, & 5)	2012 Approved	2013 Request
Established Full Time Salary	185.000	185.000
Established Full Time Wage		
Part Time Positions	6.000	6.000
<b>TOTAL F.T.E.</b>	<b>191.000</b>	<b>191.000</b>

# CITY OF PETERBOROUGH

## 2013 Operating Budget

Description	2012 Approved	2012 Preliminary Actual	Over (Under) 2012 Budget %	Over (Under) 2012 Budget \$	Variances 2012 - 2013 Budget		
					2013 Requested	Over (Under) 2012 Budget %	Over (Under) 2012 Budget \$
<b>POLICE SERVICES</b>							
Executive	736,229	736,229			758,051	3.0%	21,822
Operations	10,288,296	10,284,001		(4,295)	11,106,709	8.0%	818,413
Administrative Support	3,616,315	3,516,123	-2.8%	(100,192)	3,624,290	0.2%	7,975
Investigative Services	4,418,063	4,418,563		500	4,478,358	1.4%	60,295
Communications and Technology	3,062,959	3,062,959			3,285,952	7.3%	222,993
	<b>22,121,862</b>	<b>22,017,875</b>	<b>-0.5%</b>	<b>(103,987)</b>	<b>23,253,360</b>	<b>5.1%</b>	<b>1,131,498</b>
<b>Police Services Revenue</b>	<b>2,124,665</b>	<b>2,124,665</b>			<b>1,938,618</b>	<b>-8.8%</b>	<b>(186,047)</b>
<b>NET POLICE SERVICES EXPENDITURE</b>	<b>19,997,197</b>	<b>19,893,210</b>	<b>-0.5%</b>	<b>(103,987)</b>	<b>21,314,742</b>	<b>6.6%</b>	<b>1,317,545</b>
<b>POLICE BOARD</b>							
Police Board Expenses	183,175	184,525	0.7%	1,350	199,716	9.0%	16,541
<b>TOTAL GROSS POLICE SERVICES</b>	<b>22,305,037</b>	<b>22,202,400</b>	<b>-0.5%</b>	<b>(102,637)</b>	<b>23,453,076</b>	<b>5.1%</b>	<b>1,148,039</b>
<b>TOTAL REVENUE POLICE SERVICES</b>	<b>2,124,665</b>	<b>2,124,665</b>			<b>1,938,618</b>	<b>-8.8%</b>	<b>(186,047)</b>
<b>NET COST POLICE SERVICES</b>	<b>20,180,372</b>	<b>20,077,735</b>	<b>-0.5%</b>	<b>(102,637)</b>	<b>21,514,458</b>	<b>6.6%</b>	<b>1,334,086</b>

# CITY OF PETERBOROUGH

## 2013 Operating Budget

Description	2012 Approved	2012 Preliminary Actual	Over (Under) 2012 Budget %	Over (Under) 2012 Budget \$	2013 Requested	Variances 2012 - 2013 Budget	
						Over (Under) 2012 Budget %	Over (Under) 2012 Budget \$
<b>Police Board</b>							
Personnel	79,490	87,675	10.3%	8,185	91,316	14.9%	11,826
Materials, Supplies	13,150	6,600	-49.8%	(6,550)	12,150	-7.6%	(1,000)
Fees, Debt Charges	80,000	80,000			85,000	6.3%	5,000
Travelling, Training	10,250	10,250			11,250	9.8%	1,000
Recoveries	285		-100.0%	(285)		-100.0%	(285)
	<b>183,175</b>	<b>184,525</b>	<b>0.7%</b>	<b>1,350</b>	<b>199,716</b>	<b>9.0%</b>	<b>16,541</b>
<b>NET REQUIREMENT</b>	<b>183,175</b>	<b>184,525</b>	<b>0.7%</b>	<b>1,350</b>	<b>199,716</b>	<b>9.0%</b>	<b>16,541</b>

# CITY OF PETERBOROUGH

## 2013 Operating Budget

Description	2012 Approved	2012 Preliminary Actual	Over (Under) 2012 Budget %	Over (Under) 2012 Budget \$	Variances 2012 - 2013 Budget		
					2013 Requested	Over (Under) 2012 Budget %	Over (Under) 2012 Budget \$
<b>Executive</b>							
Personnel	688,709	688,709			710,531	3.2%	21,822
Materials, Supplies	8,500	8,500			8,500		
Fees, Debt Charges							
Travelling, Training	39,020	39,020			39,020		
	<b>736,229</b>	<b>736,229</b>			<b>758,051</b>	<b>3.0%</b>	<b>21,822</b>
<b>NET REQUIREMENT</b>	<b>736,229</b>	<b>736,229</b>			<b>758,051</b>	<b>3.0%</b>	<b>21,822</b>

# CITY OF PETERBOROUGH

## 2013 Operating Budget

Description	2012 Approved	2012 Preliminary Actual	Over (Under) 2012 Budget %	Over (Under) 2012 Budget \$	Variances 2012 - 2013 Budget		
					2013 Requested	Over (Under) 2012 Budget %	Over (Under) 2012 Budget \$
<b>Operations</b>							
Personnel	10,100,656	10,100,656			10,910,384	8.0%	809,728
Contractual	2,000	2,000			2,000		
Materials, Supplies	102,715	101,420	-1.3%	(1,295)	112,400	9.4%	9,685
Repairs, Maintenance	11,900	11,900			13,900	16.8%	2,000
Fees, Debt Charges							
New Equipment	500	500			500		
Travelling, Training	70,525	67,525	-4.3%	(3,000)	67,525	-4.3%	(3,000)
Recoveries							
	<b>10,288,296</b>	<b>10,284,001</b>		<b>(4,295)</b>	<b>11,106,709</b>	<b>8.0%</b>	<b>818,413</b>
<b>Other Recoveries</b>	<b>525,000</b>	<b>525,000</b>			<b>455,000</b>	<b>-13.3%</b>	<b>(70,000)</b>
	<b>525,000</b>	<b>525,000</b>	<b>-1.4%</b>	<b>(7,295)</b>	<b>455,000</b>	<b>-13.3%</b>	<b>(70,000)</b>
<b>NET REQUIREMENT</b>	<b>9,763,296</b>	<b>9,759,001</b>		<b>(4,295)</b>	<b>10,651,709</b>	<b>9.1%</b>	<b>888,413</b>

# CITY OF PETERBOROUGH

## 2013 Operating Budget

Description	2012 Approved	2012 Preliminary Actual	Over (Under) 2012 Budget %	Over (Under) 2012 Budget \$	Variances 2012 - 2013 Budget		
					2013 Requested	Over (Under) 2012 Budget %	Over (Under) 2012 Budget \$
<b>Administrative Support</b>							
Personnel	2,682,127	2,680,481	-0.1%	(1,646)	2,772,272	3.4%	90,145
Contractual	27,750	27,750			31,250	12.6%	3,500
Materials, Supplies	348,557	368,857	5.8%	20,300	282,887	-18.8%	(65,670)
Repairs, Maintenance	422,750	422,750			422,750		
Fees and Debt Charges	63,106	63,106			63,106		
Travelling, Training	68,590	68,590			48,590	-29.2%	(20,000)
Recoveries	(6,000)	(124,846)	-1980.8%	(118,846)	(6,000)		
Other	9,435	9,435			9,435		
	<b>3,616,315</b>	<b>3,516,123</b>	<b>-2.8%</b>	<b>(100,192)</b>	<b>3,624,290</b>	<b>0.2%</b>	<b>7,975</b>
<b>Other Revenue</b>							
	<b>118,846</b>	<b>118,846</b>			<b>237,692</b>	<b>100.0%</b>	<b>118,846</b>
	<b>118,846</b>	<b>118,846</b>	<b>-184.3%</b>	<b>(219,038)</b>	<b>237,692</b>	<b>100.0%</b>	<b>118,846</b>
<b>NET REQUIREMENT</b>							
	<b>3,497,469</b>	<b>3,397,277</b>	<b>-2.9%</b>	<b>(100,192)</b>	<b>3,386,598</b>	<b>-3.2%</b>	<b>(110,871)</b>

6

# CITY OF PETERBOROUGH

## 2013 Operating Budget

Description	2012 Approved	2012 Preliminary Actual	Over	Over	2013 Requested	Variances 2012 - 2013 Budget	
			(Under) 2012 Budget %	(Under) 2012 Budget \$		Over (Under) 2012 Budget %	Over (Under) 2012 Budget \$
<b>Revenue</b>							
Lakefield Policing Fee	808,054	808,054			861,473	6.6%	53,419
Other Revenues	185,000	185,000			196,500	6.2%	11,500
Transfer from Reserves	184,955	184,955				-100.0%	(184,955)
<b>NET REQUIREMENT</b>	<b>1,178,009</b>	<b>1,178,009</b>			<b>1,057,973</b>	<b>-10.2%</b>	<b>(120,036)</b>

# CITY OF PETERBOROUGH

## 2013 Operating Budget

Description	2012 Approved	2012 Preliminary Actual	Over (Under) 2012 Budget %	Over (Under) 2012 Budget \$	2013 Requested	Variances 2012 - 2013 Budget	
						Over (Under) 2012 Budget %	Over (Under) 2012 Budget \$
<b>Investigative Services</b>							
Personnel	4,268,070	4,268,070			4,357,608	2.1%	89,538
Contractual							
Materials, Supplies	97,643	98,143	0.5%	500	68,150	-30.2%	(29,493)
Repairs, Maintenance	2,000	2,000			2,000		
Fees, Debt Charges							
New Equipment	2,000	2,000			2,000		
Travelling, Training	48,350	48,350			48,600	0.5%	250
	<b>4,418,063</b>	<b>4,418,563</b>		<b>500</b>	<b>4,478,358</b>	<b>1.4%</b>	<b>60,295</b>
<b>Other Recoveries</b>	<b>302,810</b>	<b>302,810</b>			<b>187,953</b>	<b>-37.9%</b>	<b>(114,857)</b>
	<b>302,810</b>	<b>302,810</b>	<b>0.2%</b>	<b>500</b>	<b>187,953</b>	<b>-37.9%</b>	<b>(114,857)</b>
<b>NET REQUIREMENT</b>	<b>4,115,253</b>	<b>4,115,753</b>		<b>500</b>	<b>4,290,405</b>	<b>4.3%</b>	<b>175,152</b>

# CITY OF PETERBOROUGH

## 2013 Operating Budget

Description	2012 Approved	2012 Preliminary Actual	Over (Under) 2012 Budget %	Over (Under) 2012 Budget \$	2013 Requested	Variances 2012 - 2013 Budget	
						Over (Under) 2012 Budget %	Over (Under) 2012 Budget \$
<b>Communications and Technology</b>							
Personnel	2,536,395	2,536,395			2,685,438	5.9%	149,043
Contractual	542,885	542,885			586,835	8.1%	43,950
Materials, Supplies	6,099	6,099			6,099		
Repairs, Maintenance							
Fees and Debt Charges	5,500	5,500			5,500		
Travelling, Training	10,080	10,080			10,080		
Recoveries	(38,000)	(38,000)			(8,000)	78.9%	30,000
	<b>3,062,959</b>	<b>3,062,959</b>			<b>3,285,952</b>	<b>7.3%</b>	<b>222,993</b>
<b>NET REQUIREMENT</b>	<b>3,062,959</b>	<b>3,062,959</b>			<b>3,285,952</b>	<b>7.3%</b>	<b>222,993</b>

**2013-2021 CAPITAL BUDGET JUSTIFICATION  
TANGIBLE CAPITAL ASSETS**

CAP FORM 1 (TCA)

Department: **POLICE**

Budget Reference #: **8.01**

Division: **POLICE**

**Project Name & Description**

**Project Detail, Justification & Reference Map**

**Various Police Capital Projects**

Asset Description	Qty	Sub-Class 1	Sub-Class 2	Sub-Class 3	Acquis/ Compl date (yyyy/mm)	Cost
Police Cruisers	7	Vehicles			2013/02	\$248,000
Dell Computers		Machinery & Equipment	Computer Hardware	Desktop Workstation	2013/01	\$20,000
CAD Server Lease	3	Machinery & Equipment	Computer Hardware	Servers	2013/04	\$7,500
Novell Server Replacement	1	Machinery & Equipment	Computer Hardware	Server	2013/04	\$3,500
Firewall costs Replacement	1	Machinery & Equipment	Computer Hardware	Server	2013/01	\$21,000
Oracle Server / Calls for Service	1	Machinery & Equipment	Computer Hardware	Server	2013/01	\$2,000
On-Line E-Training	10	Machinery & Equipment	Computer Hardware	Laptop Workstations	2013/01	\$15,000
UPS for Training Equipment	1	Machinery & Equipment	Computer Hardware	UPS	2013/01	\$800
Backup/storage Server - Video System	1	Machinery & Equipment	Computer Hardware	Server	2013/01	\$3,000
Wireless Infrastructure Phase #2	1	Machinery & Equipment	Computer Hardware	Enterprise	2013/01	\$11,000
Forensic Hardware	1	Machinery & Equipment	Computer Hardware	Desktop Workstation	2013/01	\$2,200
I2 Ibase Intelliegence Program Server	1	Machinery & Equipment	Computer Hardware	Server	2013/01	\$6,500
I2 Ibase Intelliegence Software Program	1	Machinery & Equipment	Computer Software	Enterprise	2013/01	\$17,000
Web filtering Software Prgram	1	Machinery & Equipment	Computer Software	Enterprise	2013/01	\$3,000
Calls for Service Response Mgmt	1	Machinery & Equipment	Computer Software	Enterprise	2013/01	\$10,000
Oracle Software Licence	1	Machinery & Equipment	Computer Software	Enterprise	2013/01	\$5,000
Network Monitoring Software	1	Machinery & Equipment	Computer Software	Enterprise	2013/01	\$3,000
CIU Powercase Software access	1	Machinery & Equipment	Computer Software	Enterprise	2013/01	\$5,000
Forensic Software & access data toolkit	3	Machinery & Equipment	Computer Software	Enterprise	2013/01	\$6,200
Upgrade Nortel backup phone	1	Machinery & Equipment	Communications Equip	Telephone	2013/01	\$5,000
Upgrade SL1 phone switch 2 of 4 year	1	Machinery & Equipment	Communications Equip	Telephone	2013/01	\$12,000
GPS Modems Phase 2	10	Machinery & Equipment	Communications Equip	Enterprise	2013/01	\$6,200
Laptop Storage Cart – Training Units	1	Machinery & Equipment	Communications Equip	Office Furniture	2013/01	\$1,000
Server Room Rack Unit	1	Machinery & Equipment	Communications Equip	Office Furniture	2013/01	\$1,500
Projector System - CIU	1	Machinery & Equipment	Communications Equip	Audio Visual	2013/01	\$5,300
Lockers – Record Staff	6	Machinery & Equipment	Communications Equip	Lockerettes	2013/01	\$1,000
Security Camera / Monitors – HQ & Lkfld		Machinery & Equipment	Communications Equip	Audio Visual	2013/01	\$13,600
Upgrade CAD Mapping Software	1	Machinery & Equipment	Communications Equip	Enterprise	2013/01	\$3,000
					TOTAL	\$438,300

**\$438,300 with a revenue from Village of Lakefield (3.85%) \$16,875**

# City of Peterborough

## Tangible Capital Assets

### Ten Year Capital Budget Estimates

2013-2022 & Subsequent Years  
(\$000's)

(1)	Project Total	Approved Pre-2013	REQUESTED									2023 to 2037		
			2013	2014	2015	2016	2017	2018	2019	2020	2021		2022	
DEPARTMENT		Protective Services												
DIVISION/ACTIVITY		Police												
PROJECT DESCRIPTION		Various Police Capital Projects												
PROJECT #		8.01												
EXPENDITURES														
CONTRACTUAL SERVICES	<u>4,488.3</u>		<u>438.3</u>	<u>450.0</u>										
	<u>4,488.3</u>		<u>438.3</u>	<u>450.0</u>										
DIRECT REVENUE														
SUBSIDIES														
OTHER - Township of Smith-Ennismore-Lakefield	<u>172.6</u>		<u>16.9</u>	<u>17.3</u>										
	<u>172.6</u>		<u>16.9</u>	<u>17.3</u>										
NET REQUIREMENTS	<u>4,315.7</u>		<u>421.4</u>	<u>432.7</u>										
To be financed from														
DEBENTURES														
OWNERS' SHARE														
CITY'S - TAX SUPPORTED														
CITY'S - SEWER SURCHARGE														
CITY'S - INDUSTRIAL LAND														
DEVELOPMENT CHARGE RESERVE FUND - Police														
OTHER REVENUE														
CAPITAL LEVY	<u>4,315.7</u>		<u>421.4</u>	<u>432.7</u>										

**2013-2022 CAPITAL BUDGET JUSTIFICATION  
OTHER ASSETS**

CAP FORM 1 (OTHER)

Department: POLICE SERVICES

Budget Reference #: 8.02

Division: POLICE SERVICES BOARD

**Project Name & Description**

**Police Services Business Plan**

**Commitments Made**

A Police Board's mandate is legislated by the *Police Services Act* and can be summarized as being responsible for the provision of adequate and effective police services in Municipalities. The Business Plan for the period 2010 to 2012 was presented to Committee of the Whole on March 15, 2010.

**Effects on Future Operating Budgets**

The Police Services Board operating budget includes an annual contribution of \$15,000 to the Business Plan Reserve to fund a \$45,000 Business Plan every three years.

**Project Detail, Justification & Reference Map**

The Business Plan is mandated by section 30 of the Adequacy and Effectiveness Regulation (O.Reg. 3/99) of the *Police Services Act*. The Board must prepare a new Business Plan every three (3) years.

A Business Plan consists of a regular review of programs, policies, organization and finances with community participation and expert, independent outside advice. The process of developing a Business Plan includes both internal and external focus groups and interviews.

For the 2010-2012 Business Plan, members of the Police Service were fully engaged in the process, as were Peterborough City Councilors, Smith-Ennismore-Lakefield Council, the Crown Attorney, City staff, members of the Downtown Business Improvement Area and the Police Services Board.

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 Peterborough Lakefield community. The process has been fundamental in thinking about the staffing, resources, and organizational arrangements needed to meet present and future demands of the Police Service.

The funds in 2012 will be utilized to fund the consultation, preparation and printing of the next plan for 2013-2015.

# City of Peterborough

## Other Capital Assets

### Ten Year Capital Budget Estimates

2013-2022 & Subsequent Years  
(\$000's)

(1)	Project Total	Approved Pre-2013	REQUESTED										2023 to 2037
			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
DEPARTMENT	Protective Services												
DIVISION/ACTIVITY	Police												
PROJECT DESCRIPTION	Police Service Business Plan												
PROJECT #	8.02												
EXPENDITURES													
CONTRACTUAL SERVICES	<u>135.0</u>				<u>45.0</u>			<u>45.0</u>				<u>45.0</u>	
	<u>135.0</u>				<u>45.0</u>			<u>45.0</u>				<u>45.0</u>	
DIRECT REVENUE													
SUBSIDIES													
OTHER													
NET REQUIREMENTS	<u>135.0</u>				<u>45.0</u>			<u>45.0</u>				<u>45.0</u>	
To be financed from													
DEBENTURES													
OWNERS' SHARE													
CITY'S - TAX SUPPORTED													
CITY'S - SEWER SURCHARGE													
CITY'S - INDUSTRIAL LAND													
DEVELOPMENT CHARGE RESERVE FUND - Gen Gov't													
OTHER REVENUE - Business Plan Reserve	135.0				45.0			45.0				45.0	
CAPITAL LEVY													