



Peterborough Lakefield Community Police Service

Budget 2014

November 12, 2013



2014 Budget

Salary Compensation	\$22,232,223
Operations	\$ 2,150,028
<i>Revenue (Operating)</i>	<i>\$ 2,068,313-</i>
Capital	\$ 442,000
<i>Revenue (Capital)</i>	<i>\$ 16,530-</i>
Total Budget	\$22,739,408



Percentage Increase

Increase of 4.67%

2013 Budget (including Capital) \$21,724,201

2014 Budget (including Capital) \$22,739,408

Increase of \$ 1,015,207



Lakefield

Operating Costs	\$866,966
Capital Costs	\$ 16,530

Total Lakefield Costs \$883,496

An increase of \$38,942 over 2013

Lakefield costs are set at 3.74% of Budget



Salary Compensation Costs

5.16% Increase

Contractual increase Jan 1 1.75% / Jul 1 1.25%

Annualization of 4 Constables

41 Personnel Grid Increases

29% Benefits on all Increases

3% Overtime Increase

1.95% Benefits on Overtime Increase

Service Complement

133 Sworn members / 52 Civilian members

6 Part time members



Typical Police Operating Budgets

Wages represent 88% to 90%

PLCPS Wages Represent 91.18%



Operating Costs

Including Salary Compensation

2013 Operating costs	\$ 23,207,006
<i>Revenue</i>	<i>\$ 1,904,230-</i>
Total	\$ 21,302,776
<u>2014 Operating costs</u>	\$ 24,382,251
<i>Revenue</i>	<i>\$ 2,068,313-</i>
<u>Total</u>	<u>\$ 22,313,938</u>



Operating Costs

4.75% Increase

An increase of \$1,011,162

Other than salary contractual agreements,
General increases (\$83,899) are due to rising
legal costs, insurance costs and a one time
purchase of a
Coherent Tracer Forensic Laser



Revenue

8.62% Increase

An increase of \$164,083

General increase is due to the Court Security
Prisoner Transportation (CSPT) Program,
Ministry of Community Safety and
Correctional Services Grant

Year 3 of a 3 year Contract



Capital

0.84% Increase

2013 Capital	\$438,300
2014 Capital	\$442,000

Major expense is the installation and implementation of the LiveScan Project



Total Police Budget

(Includes Capital)

4.67% Increase over 2013

2013 \$21,724,201

2014 \$22,739,408

- No New Positions
- No Projected Costs from 2013-2015 Business Plan
- Maintain Investment
- Stabilizing Grid Increases