

SARNIA POLICE SERVICES BOARD

MONDAY, OCTOBER 26, 2015

9:00 a.m.

BOARDROOM, POLICE SERVICES BUILDING

SARNIA, ONTARIO

A G E N D A

Open Meeting

DECLARATIONS OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF

REPORTS AND INQUIRIES

1. 2016 Approved Budget Changes (Report)

THAT the Sarnia Police Services Board does not contribute or absorb any current or future supplemental OMEX insurance costs.

or

THAT the Sarnia Police Services Board does contribute and absorb any current or future supplemental OMEX insurance costs.

NEW BUSINESS

ADJOURNMENT



SARNIA POLICE SERVICE
DEPARTMENT CORRESPONDENCE
People Serving People

To: James P. Nelson
Chief of Police

DATE: October 19, 2015

From: Joyce Dietz
Director of Finance

RE: 2016 APPROVED BUDGET CHANGES

AIM

To advise the Sarnia Police Services Board on our recommendation for proposed changes to the 2016 Approved Budget.

BACKGROUND

The Sarnia Police Services Board approved the 2016 Sarnia Police Service budget at \$22,334,791 or 4.69%. Administration was asked to continue to review the budget for possible further reductions.

The final insurance premium information has been received and as a result, police administration has been able to cut \$511,573.00.

Final benefit cost estimates have not yet come in however all indications are they will be higher than anticipated. We therefore recommend adding \$100,000.00 to cover expected cost increases for benefits.

With these changes, the net budget increase will be 2.76% or \$21,923,218.00.

The City has requested that Sarnia Police Service pay a portion of the City's 2002-2012 Supplemental Insurance cost. If we were to accommodate this request, this would further increase the budget by \$113,414 or 0.53% to bring the net increase to 3.29%.

In addition, the City has informed us that there will be possible further supplemental billings from OMEX although the amounts and timing are unknown. They have requested us to consider paying a portion of these premiums as well. Abiding by this request could place us in a deficit position for 2016 and beyond as costs are unknown and unbudgeted. The budget does not contain a contingency allowance for this item.

RECOMMENDATION

It is our recommendation that we do not contribute or absorb any current or future supplemental OMEX insurance costs.

A handwritten signature in cursive script, appearing to read "Joyce Dietz".

Joyce Dietz
Director of Finance

c.c. Sarnia Police Services Board