

# **SARNIA POLICE SERVICE**



## **2018 PROPOSED BUDGET**

**Sarnia Police Services Board  
October 12, 2017**



# SARNIA POLICE SERVICE 2018 PROPOSED BUDGET

## INTRODUCTION

The 2018 Police Service Proposed Operating Budget provides for the same service level as 2017. The net budget of \$23.2 million is up 3.05% from the prior year, an increase of approximately \$0.69 million.

Category	2018 Proposed	2017 Approved	\$ Change	% Change
Expenditures	\$25,536,513	\$24,861,104	\$874,860	2.72%
Revenues	(\$2,320,335)	(\$2,331,568)	\$11,233	0.48%
<b>Net Budget</b>	<b>\$23,216,178</b>	<b>\$22,529,536</b>	<b>\$886,093</b>	<b>3.05%</b>

The following table identifies the increase in each budget category showing the percentage change compared to prior year and the percentage contribution to the net budget increase:

Budget Area	2018 Proposed	2017 Approved	Change \$	% Change	Impact to Increase
Salaries & Benefits	\$22,801,004	\$22,300,927	\$500,077	2.24%	2.22%
- Salaries	\$17,398,575	\$17,222,196	\$176,379	1.02%	0.78%
- Benefits – Government	\$1,405,516	\$1,365,745	\$39,771	2.91%	0.18%
- Benefits – Pension	\$1,907,878	\$1,879,888	\$27,990	1.49%	0.12%
- Benefits – Group	\$2,089,035	\$1,833,098	\$255,937	13.96%	1.14%
Other Operating Expense	\$2,322,509	\$2,151,403	\$171,106	7.95%	0.76%
Transfers & Reserves	\$413,000	\$408,774	\$4,226	1.03%	0.02%
<b>Total Expenditures</b>	<b>\$25,536,513</b>	<b>\$24,861,104</b>	<b>\$675,409</b>	<b>2.72%</b>	<b>3.00%</b>
Revenues	(\$2,320,335)	(2,331,568)	\$11,233	0.48%	0.05%
<b>Net Budget</b>	<b>\$23,216,178</b>	<b>\$22,529,536</b>	<b>\$686,642</b>	<b>3.05%</b>	<b>3.05%</b>

1. **Salaries & Benefits** – Overall, the Salary/Benefits category makes up 98.2% of net budget expenditures and 89.3% of total expenditures in the Proposed Budget.

- The increase in overall salary expense has been mitigated by the hire of several new recruits following recent retirements.
- Final group benefit rates are not in yet. Any savings found when final rates come in will be reflected in the final budget presented for City Council approval.
- Staffing levels are unchanged from 2017.

2. **Other Operating Expenses** – This area covers general costs of operating and maintaining a police service including building infrastructure, fleet, and 911/Communications. We are seeing increases in areas such as insurance premiums, IT infrastructure, and building security upgrades.
3. **Transfers and Reserves** – On the advisement of City Finance staff, contributions to reserves were increased by \$75,000 in the Preliminary Budget to cover funding for future capital needs and to lessen dependency on City Reserves. In order to achieve a budget in the 3% range, it was decided to reduce the increase to \$30,000 in the attached Proposed Budget.
4. **Revenues** – Some revenue lines have been reduced slightly to reflect historical actuals.

The attached budget detail provides a comparison of the 2018 Proposed Budget to the 2016 Approved Budget, 2017 Approved Budget, and 2016 Actuals.

**SARNIA POLICE SERVICE - 2018 PROPOSED BUDGET**

Acct #	Account	2016 Approved	2016 Actuals	2017 Approved	2018 Request	Change \$	Increase%
<b>Revenue</b>							
<b>General Revenues</b>							
05-4-2600-00403	AAMJIWNAANG FIRST NATIONS	- 111,541	- 112,991	- 114,000	- 116,000	(2,000)	1.75%
05-4-2600-00404	POLICE CRUISER ESCORT SERVICE	- 40,000	- 30,849	- 30,000	- 30,000		0.00%
05-4-2600-00405	IDENTIFICATION BRANCH SERVICES	- 18,000	- 5,685	- 18,000	- 13,000	5,000	-27.78%
05-4-2600-00406	FIRING RANGE FEES	-	-	-	-		
05-4-2600-00407	LICENCES - BUSINESS (TAXI/CLEARANCES)	- 115,000	- 116,972	- 115,000	- 115,000		0.00%
05-4-2600-00805	FEDERAL CROWN RECOVERIES	-	- 1,660	-	-		
05-4-2600-00901	OTHER FEES & SERVICES	- 65,000	- 33,622	- 60,000	- 55,000	5,000	-8.33%
05-4-2600-00925	SPECIAL DUTIES (ADMINISTRATION FEES)	- 55,000	- 45,474	- 50,000	- 45,000	5,000	-10.00%
05-4-2600-00930	COSTS RECOVERED (CROWN/BRIEFS/OTHER)	- 8,000	- 16,324	- 8,000	- 8,000		0.00%
05-4-2600-00941	SALE OF POLICE CARS	- 20,000	- 25,327	-	-		
05-4-2630-00941	SALE OF STOLEN & ABANDONED PROPERTY	- 6,000	- 8,859	- 6,000	- 6,000		0.00%
<b>General Revenues Total</b>		<b>- 438,541</b>	<b>- 397,763</b>	<b>- 401,000</b>	<b>- 388,000</b>	<b>13,000</b>	<b>-3.24%</b>
<b>Grants</b>							
05-4-2600-00400	COUNTY GRANT - POLICE GRANT	- 374,653	- 374,653	- 374,653	- 374,653		0.00%
05-4-2600-00401	COUNTY CONT - COURT SECURITY	- 882,383	- 878,202	- 882,383	- 878,000	4,383	-0.50%
05-4-2600-00750	PROVINCIAL SUBSIDY - COURT SECURITY	- 28,271	- 28,271	- 49,289	- 49,289		0.00%
05-4-2600-00753	COMMUNITY POLICING PARTNERSHIP GRANT	- 150,000	- 151,688	- 150,000	- 150,000		0.00%
05-4-2625-00755	PROVINCIAL GRANT - RIDE GRANT	- 24,365	- 24,383	- 24,365	- 24,365		0.00%
05-4-2625-00762	CIVIL REMEDIES GRANT	-	-	-	-		
05-4-2625-00766	PROVINCIAL STRATEGY GRANT - ICE	-	- 12,500	-	-		
<b>Grants Total</b>		<b>- 1,459,672</b>	<b>- 1,469,697</b>	<b>- 1,480,690</b>	<b>- 1,476,307</b>	<b>4,383</b>	<b>-0.30%</b>
<b>911/Communications Centre</b>							
05-4-2610-00402	REVENUE - PT EDWARD FIRE DISPATCH	- 10,489	- 10,489	- 10,900	- 11,050	(150)	1.38%
05-4-2610-00929	REVENUE - PT EDWARD 911 DISPATCH	- 2,978	- 2,978	- 2,978	- 2,978		0.00%
05-4-2610-00939	REVENUE - SARNIA FIRE DISPATCH	- 419,544	- 419,544	- 436,000	- 442,000	(6,000)	1.38%
<b>911/Communications Centre Total</b>		<b>- 433,011</b>	<b>- 433,011</b>	<b>- 449,878</b>	<b>- 456,028</b>	<b>(6,150)</b>	<b>1.37%</b>
<b>Revenue Total</b>		<b>- 2,331,224</b>	<b>- 2,300,471</b>	<b>- 2,331,568</b>	<b>- 2,320,335</b>	<b>11,233</b>	<b>-0.48%</b>
<b>Expense</b>							
<b>Uniform</b>							
05-5-2600-01000	POLICE OFFICERS - SALARIES	11,641,219	11,229,875	11,901,214	12,023,175	121,961	1.02%
05-5-2600-01025	OFFICERS - OVERTIME	540,000	782,307	540,000	540,000		0.00%
05-5-2600-01035	OFFICERS - SPECIALIST PAY	6,300	6,300	6,300	6,300		0.00%
05-5-2600-01090	OFFICERS - COURT TIME	166,900	106,457	166,900	166,900		0.00%
05-5-2600-01095	OFFICERS - STAND BY PAY (ON CALL)	75,000	78,177	75,000	75,000		0.00%
05-5-2600-01100	OFFICERS - ACTING RANKS	40,000	46,753	40,000	40,000		0.00%
05-5-2600-01105	OFFICERS - SPECIAL DUTIES	-	223	-	-		
05-5-2600-01110	OFFICERS - VACATION PAY	24,000	33,373	24,000	2,000	(22,000)	-91.67%
05-5-2600-01115	OFFICERS - STAT HOLIDAY PAY	171,000	132,973	171,000	171,000		0.00%
05-5-2600-01125	OFFICERS - SHIFT DIFFERENTIAL	23,000	19,065	23,000	23,000		0.00%
05-5-2600-01130	OFFICERS - SEVERANCE PAY	-	-	-	-		
05-5-2600-01200	BENEFITS - GOVERNMENT	940,366	932,922	948,418	972,537	24,119	2.54%
05-5-2600-01212	BENEFITS - PENSION	1,439,298	1,357,322	1,449,656	1,469,850	20,194	1.39%
05-5-2600-01230	BENEFITS - GROUP	1,254,701	1,243,220	1,374,414	1,629,300	254,886	18.55%
05-5-2600-01253	CAR ALLOWANCE	2,400	2,161	2,400	2,400		0.00%

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05-5-2600-01254	CLOTHING ALLOWANCE	25,400	23,096	25,400	25,400		0.00%
05-5-2600-01255	UNIFORM EQUIPMENT	60,856	64,928	60,856	60,856		0.00%
05-5-2600-01258	DRY CLEANING ALLOWANCE	17,100	14,994	17,100	17,100		0.00%
05-5-2600-02301	MEMBERSHIPS / SUBSCRIPTIONS	7,550	10,675	8,143	8,298	155	1.90%
05-5-2600-02310	CONFERENCES/SEMINARS	21,800	23,348	24,110	26,840	2,730	11.32%
05-5-2600-02311	EDUCATION AND TRAINING	74,695	74,899	89,060	120,235	31,175	35.00%
05-5-2600-02388	OVERTIME MEALS	10,000	11,897	10,000	10,000		0.00%
05-5-2600-02396	PERSONNEL EQUIPMENT	15,700	16,030	15,700	15,700		0.00%
05-5-2600-05000	SUNDRY	1,500	3,769	1,500	1,500		0.00%
05-5-2600-05126	MEDICAL EXAMINATIONS	6,000	10,179	6,000	10,000	4,000	66.67%
05-5-2600-05128	EMPLOYEE ASSISTANCE PROGRAM	10,000	13,731	10,000	10,000		0.00%
05-5-2600-05130	OCCUPATIONAL HEALTH & WELLNESS	-	-	22,125	22,000	(125)	-0.56%
<b>Uniform Total</b>		<b>16,574,785</b>	<b>16,238,228</b>	<b>17,012,296</b>	<b>17,449,391</b>	<b>437,095</b>	<b>2.57%</b>
<b>Court Security</b>							
05-5-2605-01000	COURT SECURITY - SALARIES	570,715	539,220	581,848	590,619	8,771	1.51%
05-5-2605-01025	COURT SECURITY - OVERTIME	14,600	9,845	14,600	14,600		0.00%
05-5-2605-01090	COURT SECURITY - COURT TIME	-	196	-	-		
05-5-2605-01110	COURT SECURITY - VACATION PAY	7,855	7,964	7,855	7,855		0.00%
05-5-2605-01115	COURT SECURITY - STAT TIME	-	79	-	-		
05-5-2605-01120	COURT SECURITY - SERVICE PAY	1,650	1,650	2,250	3,000	750	33.33%
05-5-2605-01125	COURT SECURITY - SHIFT DIFFERENTIAL	-	3	-	-		
05-5-2605-01200	BENEFITS - GOVERNMENT	63,985	59,774	59,914	62,859	2,945	4.92%
05-5-2605-01212	BENEFITS - PENSION	49,312	47,472	59,045	59,964	919	1.56%
05-5-2605-01230	BENEFITS - GROUP	42,834	37,983	46,499	52,276	5,777	12.42%
05-5-2605-02387	OVERTIME MEALS	-	46	-	50	50	
<b>Court Security Total</b>		<b>750,951</b>	<b>704,232</b>	<b>772,011</b>	<b>791,223</b>	<b>19,212</b>	<b>2.49%</b>
<b>911/Communications Centre</b>							
05-5-2610-01000	COMMUNICATIONS - SALARIES	1,455,772	1,438,794	1,491,877	1,522,461	30,584	2.05%
05-5-2610-01025	COMMUNICATIONS - OVERTIME	20,000	82,820	20,000	20,000		0.00%
05-5-2610-01040	COMMUNICATIONS - TRAINING PAY	1,200	2,713	1,200	1,200		0.00%
05-5-2610-01090	COMMUNICATIONS - COURT TIME	-	-	-	-		
05-5-2610-01110	COMMUNICATIONS - VAC PAY	15,665	26,781	15,665	15,665		0.00%
05-5-2610-01115	COMMUNICATIONS - STAT PAY	17,125	19,500	17,125	17,125		0.00%
05-5-2610-01120	COMMUNICATIONS - SERVICE PAY	5,750	5,750	5,550	7,000	1,450	26.13%
05-5-2610-01125	COMMUNICATIONS - SHIFT DIFF	5,000	4,792	5,000	5,000		0.00%
05-5-2610-01200	BENEFITS - GOVERNMENT	155,823	128,526	148,155	153,988	5,833	3.94%
05-5-2610-01212	BENEFITS - PENSION	146,585	143,842	157,642	161,203	3,561	2.26%
05-5-2610-01230	BENEFITS - GROUP	127,694	104,606	147,876	139,145	(8,731)	-5.90%
05-5-2610-02104	COMMUNICATIONS:TELEPHONE LINES	63,200	65,662	63,200	63,200		0.00%
05-5-2610-02222	COMMUNICATIONS: RADIO LICENCE	7,000	6,977	7,000	7,000		0.00%
05-5-2610-02388	OVERTIME MEALS	-	1,592	-	1,000	1,000	
05-5-2610-02410	COMMUNICATIONS: EQUIP MAINT	65,163	73,475	72,725	76,669	3,944	5.42%
05-5-2610-05505	CENTRAL DISPATCH-EQUIPMENT	3,485	3,429	3,950	5,870	1,920	48.61%
<b>911/Communications Centre Total</b>		<b>2,089,462</b>	<b>2,109,259</b>	<b>2,156,965</b>	<b>2,196,526</b>	<b>39,561</b>	<b>1.83%</b>
<b>Civilian</b>							
05-5-2615-01000	CIVILIAN - SALARIES	1,834,913	1,793,399	1,874,554	1,903,831	29,277	1.56%
05-5-2615-01025	CIVILIAN - OVERTIME	10,000	16,172	10,000	10,000		0.00%

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05-5-2615-01040	CIVILIAN - TRAINING PAY	600	-	600	600		0.00%
05-5-2615-01110	CIVILIAN - VACATION PAY	4,735	20,945	4,735	4,735		0.00%
05-5-2615-01115	CIVILIAN - STAT HOLIDAY PAY	4,800	4,531	4,800	4,800		0.00%
05-5-2615-01120	CIVILIAN - SERVICE PAY	8,950	8,950	8,950	11,000	2,050	22.91%
05-5-2615-01125	CIVILIAN - SHIFT DIFFERENTIAL	2,600	1,985	2,600	2,600		0.00%
05-5-2615-01200	BENEFITS - GOVERNMENT	190,779	186,466	186,755	192,707	5,952	3.19%
05-5-2615-01212	BENEFITS - PENSION	189,512	175,848	194,679	197,669	2,990	1.54%
05-5-2615-01230	BENEFITS - GROUP	226,459	181,944	246,604	248,405	1,801	0.73%
05-5-2615-01253	CIVILIAN - CAR ALLOWANCE	600	540	600	600		0.00%
<b>Civilian Total</b>		<b>2,473,948</b>	<b>2,390,780</b>	<b>2,534,877</b>	<b>2,576,947</b>	<b>42,070</b>	<b>1.66%</b>
<b>Station &amp; Fleet Maintenance</b>							
05-5-2620-01000	JANITORIAL -SALARIES	194,422	188,523	200,733	203,769	3,036	1.51%
05-5-2620-01025	JANITORIAL - OVERTIME	375	1,770	375	375		0.00%
05-5-2620-01100	JANITORIAL - ACTING PAY	-	-	-	-		
05-5-2620-01110	JANITORIAL - VACATION PAY	3,055	2,718	3,055	3,055		0.00%
05-5-2620-01115	JANITORIAL - STAT PAY	910	973	910	910		0.00%
05-5-2620-01120	JANITORIAL - SERVICE PAY	500	500	500	1,000	500	100.00%
05-5-2620-01200	BENEFITS - GOVERNMENT	23,181	22,180	22,503	23,425	922	4.10%
05-5-2620-01212	BENEFITS - PENSION	18,420	17,895	18,866	19,192	326	1.73%
05-5-2620-01230	BENEFITS - GROUP	16,255	12,001	17,705	19,909	2,204	12.45%
05-5-2625-02000	STATIONERY & OFFICE SUPPLIES	52,000	65,406	51,650	53,650	2,000	3.87%
05-5-2625-02101	FUEL	32,000	28,865	28,500	28,500		0.00%
05-5-2625-02102	ELECTRICITY	120,000	146,243	125,000	130,000	5,000	4.00%
05-5-2625-02103	WATER	11,000	11,385	11,000	11,000		0.00%
05-5-2625-02104	TELEPHONE	141,000	145,991	141,000	148,560	7,560	5.36%
05-5-2625-02220	VEHICLE EXPENSE	214,820	162,000	194,820	194,820		0.00%
05-5-2625-02224	VEHICLE RENTALS	1,000	1,712	1,000	1,000		0.00%
05-5-2625-02303	POSTAGE	15,000	10,933	15,000	15,000		0.00%
05-5-2625-02320	JANITORIAL SUPPLIES/CLEANING	12,500	10,311	12,500	12,500		0.00%
05-5-2625-02384	RADIO	11,650	11,443	11,650	11,650		0.00%
05-5-2625-02386	MEALS FOR PRISONERS	3,000	2,724	3,000	3,000		0.00%
05-5-2625-02400	SERVICE CONTRACTS	63,808	67,726	49,482	74,720	25,238	51.00%
05-5-2625-02405	IT EQUIPMENT / MAINTENANCE	293,741	354,353	338,675	318,891	(19,784)	-5.84%
05-5-2625-02420	BUILDING MAINTENANCE	71,200	103,560	75,810	110,240	34,430	45.42%
05-5-2625-02435	GROUND MAINTENANCE	31,000	30,406	31,000	31,000		0.00%
05-5-2625-02440	VEHICLE MAINTENANCE	130,000	163,213	130,000	130,000		0.00%
05-5-2625-04005	INSURANCE	206,742	204,838	215,080	237,830	22,750	10.58%
05-5-2625-05000	SUNDRY	1,500	6,060	1,500	1,500		0.00%
05-5-2625-05500	REPLACEMENT EQUIPMENT	-	11,796	-	2,000	2,000	
05-5-2625-05505	NEW EQUIPMENT	10,000	31,904	10,000	10,000	-	0.00%
<b>Station &amp; Fleet Maintenance Total</b>		<b>1,679,079</b>	<b>1,817,429</b>	<b>1,711,314</b>	<b>1,797,496</b>	<b>86,182</b>	<b>5.04%</b>
<b>Program Supplies</b>							
05-5-2625-02006	PROGRAM SUPPLIES: IDENTIFICATION BRANCH	10,850	6,559	5,650	7,650	2,000	35.40%
05-5-2625-03101	PROGRAM SUPPLIES: CID	12,000	13,912	13,057	27,980	14,923	114.29%
05-5-2625-03102	PROGRAM SUPPLIES: COMM POLICING/COPPS	5,000	4,436	5,000	5,000		0.00%
05-5-2625-03103	PROGRAM SUPPLIES: INTELLIGENCE	11,000	7,662	14,000	13,000	(1,000)	-7.14%
05-5-2625-03104	PROGRAM SUPPLIES: CONTAINMENT TEAM	51,250	55,564	60,400	75,600	15,200	25.17%
05-5-2625-03105	PROGRAM SUPPLIES: COURT SECURITY	500	-	500	500		0.00%

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05-5-2625-03106	PROGRAM SUPPLIES: TRAFFIC	7,115	10,422	10,250	11,450	1,200	11.71%
05-5-2625-03107	PROGRAM SUPPLIES: MEDIA RELATIONS	1,000	-	5,400	5,400		0.00%
05-5-2625-03108	PROGRAM SUPPLIES: FIREARMS/RANGE	53,150	93,438	64,790	67,125	2,335	3.60%
05-5-2625-03109	PROGRAM SUPPLIES: VICE/MORALITY	1,400	1,134	1,400	1,500	100	7.14%
05-5-2625-03110	PROGRAM: UNIFORM DIVISION	6,000	1,011	6,000	6,000		0.00%
05-5-2625-03111	PROGRAM SUPPLIES: BIKE PATROL	2,000	3,678	3,050	3,050		0.00%
05-5-2625-03112	PROGRAM SUPPLIES: CRISIS NEGOTIATORS	-	432	2,150	1,000	(1,150)	-53.49%
05-5-2625-03113	PROGRAM SUPPLIES: ELECTRONIC CRIME	9,380	26,401	13,620	27,075	13,455	98.79%
05-5-2625-43002	NEW EQUIPMENT CIVIL REMEDIES	-	-	-	-		
05-5-2625-43005	NEW EQUIPMENT PROV STRATEGY	-	6,216	-	-		
<b>Program Supplies Total</b>		<b>170,645</b>	<b>230,865</b>	<b>205,267</b>	<b>252,330</b>	<b>47,063</b>	<b>22.93%</b>
<b>Transfers &amp; Reserves</b>							
05-5-2610-05640	EQUIPMENT RESERVE - 911	20,000	20,000	20,000	20,000		0.00%
05-5-2625-02225	CRUISER PURCHASING	250,000	250,000	250,000	250,000		0.00%
05-5-2625-05650	CONTRIBUTION TO HR SPECIALIST	69,274	69,274	69,274	43,000	(26,274)	-37.93%
05-5-2625-06900	CONTRIBUTION TO BUILDING RES	38,000	183,000	38,000	68,000	30,000	78.95%
05-5-2625-06906	CONTRIBUTION MAJOR CRIME RES	15,000	15,000	15,000	15,000		0.00%
05-5-2625-06910	CONTRIBUTION CRIME STOPPERS	15,996	15,996	16,500	17,000	500	3.03%
<b>Transfers &amp; Reserves Total</b>		<b>408,270</b>	<b>553,270</b>	<b>408,774</b>	<b>413,000</b>	<b>4,226</b>	<b>1.03%</b>
<b>Police Services Board</b>							
05-5-2630-02301	MEMBERSHIP, MUNICIPAL POLICE AUTHORITY	4,081	3,685	4,100	4,100		0.00%
05-5-2630-02305	AWARDS FOR RETIRING MEMBERS	8,000	2,751	8,000	8,000		0.00%
05-5-2630-02312	CONFERENCES & SEMINARS	2,500	1,315	2,500	2,500		0.00%
05-5-2630-03100	AWARDS OUTSTANDING SERVICE	2,500	-	2,500	2,500		0.00%
05-5-2630-04001	LEGAL FEES	32,500	25,643	40,000	40,000		0.00%
05-5-2630-05000	SUNDRY	2,500	3,939	2,500	2,500		0.00%
05-5-2630-05150	BUSINESS PLAN - ORACLE POLL	7,500	7,636	-	-		
<b>Police Services Board Total</b>		<b>59,581</b>	<b>44,969</b>	<b>59,600</b>	<b>59,600</b>		<b>0.00%</b>
<b>Expense Total</b>		<b>24,206,721</b>	<b>24,089,033</b>	<b>24,861,104</b>	<b>25,536,513</b>	<b>675,409</b>	<b>2.72%</b>
<b>Net Budget Expenditures</b>		<b>21,875,497</b>	<b>21,788,562</b>	<b>22,529,536</b>	<b>23,216,178</b>	<b>686,642</b>	<b>3.05%</b>