



## 2023 BUDGET



	1978	1988	1998	2008	2018	2020	2021	2022
<b>Calls for Service</b>	N/A	N/A	N/A	11,902	15,365	12,825	13,909	14,908
<b>Population</b>	20,010	20,607	21,700	22,113	21,854	21,854	21,854	21,854
<b>Active Police Officers</b>	37	38	40	39	40	34	36	41



# Community Policing Services

- 911 Emergency Response & 24 / 7 Community Patrols
- Adopt-A-Cops
- Downtown Beat Patrol
- Bike Patrols
- Forensic Identification & SOCO Officers
- K-9 Patrol & Drug Education Service
- Marine Safety Patrol & Rescue
- R.I.D.E. Program
- Amber Alert
- Bicycle Registration
- Community Safety Zones
- Crime Stoppers
- Police Headquarters Tours
- Seniors Safety Program
- Community Event Planning
- Mental Health Community Outreach Program
- Drug Awareness Sessions for students
- Criminal Record Checks
- High Risk Sex Offender Management
- Alternative Measures for Youth Justice
- Special Constables
- Court Security Services
- VIPP Program
- Halloween Patrol
- M.A.D.D. – Red Ribbon Campaign
- Operation Identification
- Operation Impact
- Operation Lifesaver
- Operation Lookout
- O.S.A.I.D.
- Special Olympics Torch Run
- Substance Abuse Harm Reduction
- Y.I.P.I. Program
- V.E.P. (Very Effective People)
- Youth Connections
- Police Chaplain Program



## Lost Time Analysis – Uniformed Members

Year	WSIB*	STD	LTD	Modified Duties	Suspended	Maternity / Parental	Total Hours	FTE
2010	476	1,199	0	1,901	1,648	3,658	8,882	4.27
2011	0	2,549	0	1,864	1,888	1,104	7,405	3.56
2012	12	3,439	0	2,694	3,172	2,312	11,629	5.59
2013	272	3,256	0	1,195	2,184	2,112	9,019	4.34
2014	12	1,304	0	1,905	0	204	3,425	1.65
2015	48	1,778	0	2,008	0	228	4,062	1.95
2016	96	3,313	304	2,808	1,248	1,435	9,204	4.43
2017	12	1,436	0	2,509	3,512	3,356	10,825	5.20
2018	1,402	2,733	0	1,679	3,552	1,643	11,009	5.29
2019	3,890	3,332	0	3,611	2,416	1,276	14,525	6.98
2020	9,484	2,935	0	3,083	2,064	3,176	20,742	9.97
2021	15,352	1,196	0	420	2,088	1,816	20,872	10.03
2022	15,562	2,384	0	817	2,080	252	21,095	10.14

\* WSIB PTSD Presumptive Legislation was passed on April 5, 2016



## 2023 Budget Impact of Key Areas of the 2022 – 2025 Strategic Plan

- Human Resources \$694,000
  - Contractual Obligations
    - 2022 staggered hires to full 2023 salary
    - Uniform Contract – unsettled
    - Civilian Contract – January 1 – 1%, October 1 – 1%
    - Benefit cost increase and OMERS offer to part-time members
    - Increase in part-time hours due to workload
- Facility \$ 50,000
  - Building Needs Assessment
- Technology \$100,200
  - NG911 fees
  - Increase in annual licensing fees
- Legal Fees \$143,000
  - Increase in legal indemnification costs, Human Rights Complaints, legal proceedings
- Revenue \$290,000
  - Increase in service fees and grants



## Operating Budget

	2022	2023	% Change
<b>Police Service - Operations</b>			
Revenue	\$1,915,478	\$2,248,850	
Expenses			
Human Resources	9,296,815	9,798,800	
Materials and Supplies	591,770	600,822	
Contracted Services	486,310	710,382	
<b>Total Police Service - Operations</b>	<b>\$8,459,417</b>	<b>\$8,861,154</b>	<b>4.75%</b>
<b>Court Services - Operations</b>			
Revenue	\$552,072	\$509,349	
Expenses			
Human Resources	677,099	862,695	
Materials and Supplies	6,020	5,280	
Contracted Services	3,000	1,500	
<b>Total Court Services - Operations</b>	<b>\$134,047</b>	<b>\$360,126</b>	<b>168.6%</b>
<b>Total Operating Budget</b>	<b>\$8,593,464</b>	<b>\$9,221,280</b>	<b>7.31%</b>



## Capital Maintenance Budget

	2022	2023	% Change
<b>Capital Maintenance</b>			
Computer Replacement			
Headquarters	\$11,000	\$17,400	
Court			
Facility Maintenance – Interior			
Painting	5,000	4,325	
Refurbish Front Counter	4,284	0	
Building Needs Assessment		50,000	
<b>Total Capital Maintenance</b>	<b>\$20,284</b>	<b>\$71,725</b>	<b>253.6%</b>



## Capital Fleet and Equipment Budget

	2022	2023	% Change
<b>Capital Fleet and Equipment</b>			
Fleet			
Patrol Vehicle	\$52,418		
Patrol Vehicle	52,418		
Unmarked Vehicle	37,746	\$46,037	
Unmarked Vehicle		46,037	
Forensic Identification Van		70,798	
Specialized Equipment	20,500	20,000	
<b>Total Capital Fleet and Equipment Budget</b>	<b>\$163,082</b>	<b>\$182,872</b>	<b>12.13%</b>





Thank you!