

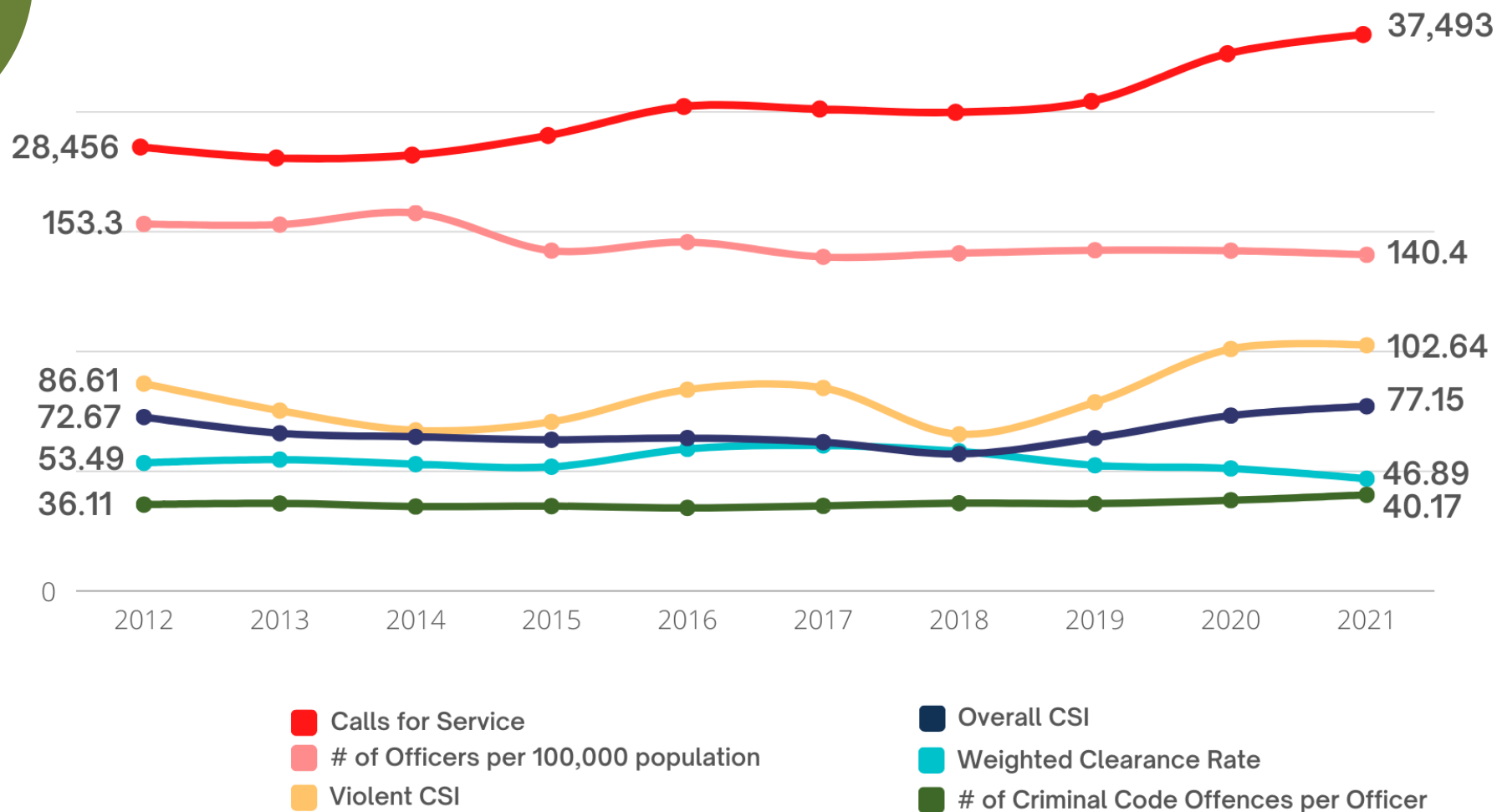


Peterborough Police Service

2023 BUDGET PRESENTATION
JANUARY 10, 2023



Policing Peterborough





Budget Challenges

1. Staffing
2. Supply Chain Issues
3. Rising Basic Costs (e.g., Fuel)
4. Recruitment (e.g., Tight Labour Market)
5. Facility Space



2023 Operating Budget

The cost to deliver policing services

Description	2021 Approved	2022 Approved	2023 Recommended	Over (Under) 2022 Budget %	Over (Under) 2022 Budget \$
Gross Expenditures	\$31,396,402	\$32,900,502	\$35,072,727	6.6%	\$2,172,225
Gross Revenue	\$4,363,278	\$4,925,018	\$5,969,790	21.2%	\$1,044,772
Net Expenditures	\$27,033,124	\$27,975,484	\$29,102,937	4.0%	\$1,127,453



2023 Overall Budget

Request to Council

Proposed Budget	2021	2022	2023	Over (Under) 2022 Budget %	Over (Under) 2022 Budget \$
Total Revenue	\$4,239,169	\$4,705,018	\$5,139,790	9.2%	\$434,772
Transfer from Reserves	\$124,109	\$220,000	\$830,000	277.3%	\$610,000
Compensation	\$28,335,188	\$29,758,977	\$31,480,215	5.8%	\$1,721,238
Operations	\$3,007,464	\$3,090,335	\$3,523,762	14.0%	\$433,426
Transfer to Reserves	\$53,750	\$51,190	\$68,750	34.3%	\$17,560
Net Expenditures	\$27,033,119	\$27,975,480	\$29,102,937	4.0%	\$1,127,457
Capital Budget	\$1,543,213	\$1,417,065	\$1,239,365	-12.5%	-\$177,700
Total Budget Requests	\$28,576,332	\$29,392,545	\$30,342,302	3.2%	949,757



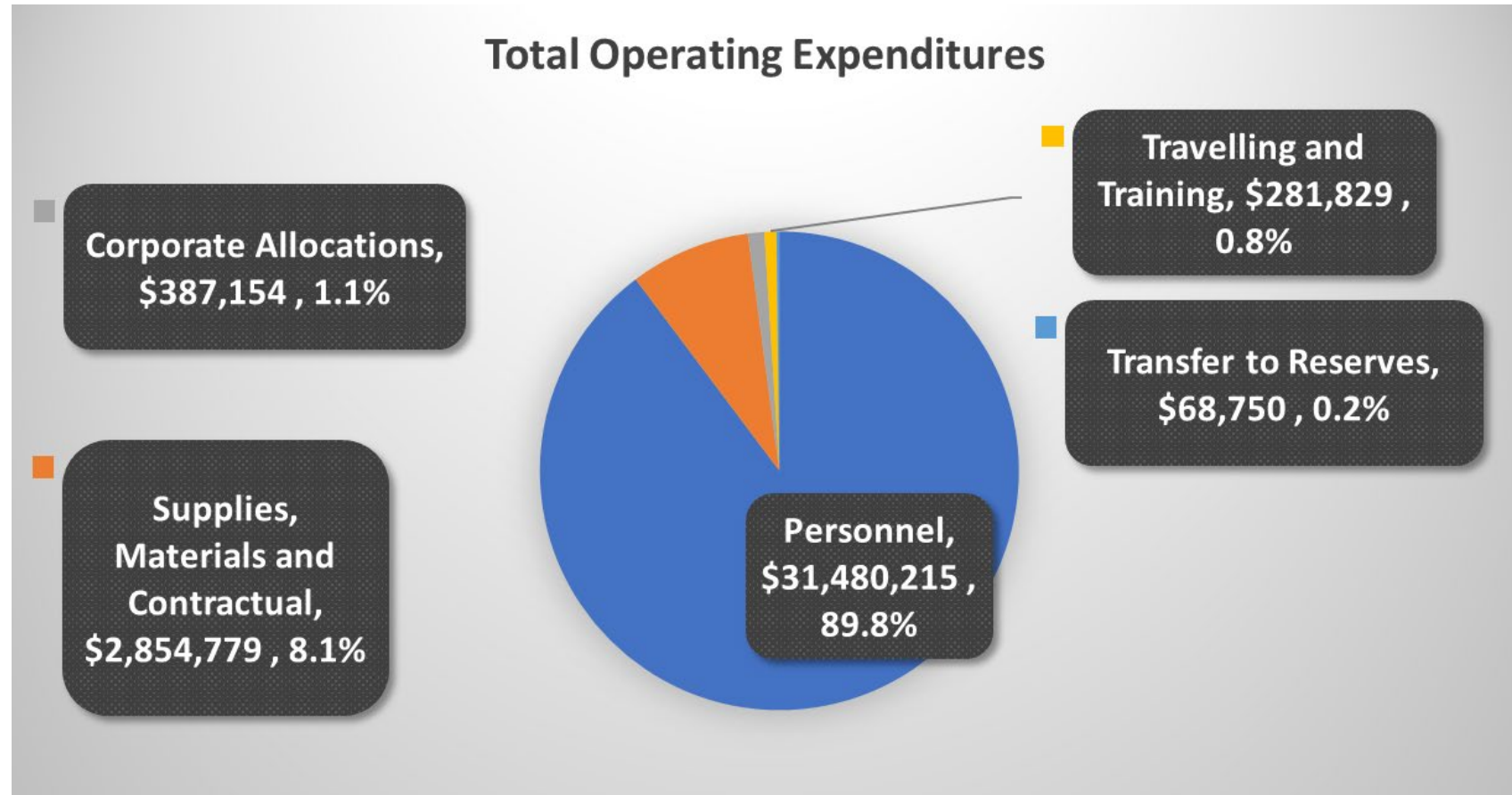
Strength Impact

2023 Budget includes funding for 5 sworn officers and 6 civilian support personnel

New Positions	Effective
2 Patrol Officers	01-Jul-23
2 Patrol Officers	01-Sep-23
2 911 Communicators	01-Sep-23
1 Evidence Clerk	01-Sep-23
1 Digital Evidence Management Clerk	01-Sep-23
1 Affiant	01-Sep-23
1 Police Report Entry Clerk	01-Sep-23
1 Wellness Coordinator	01-Sep-23



2023 Operating Expenditures





Capital Budget



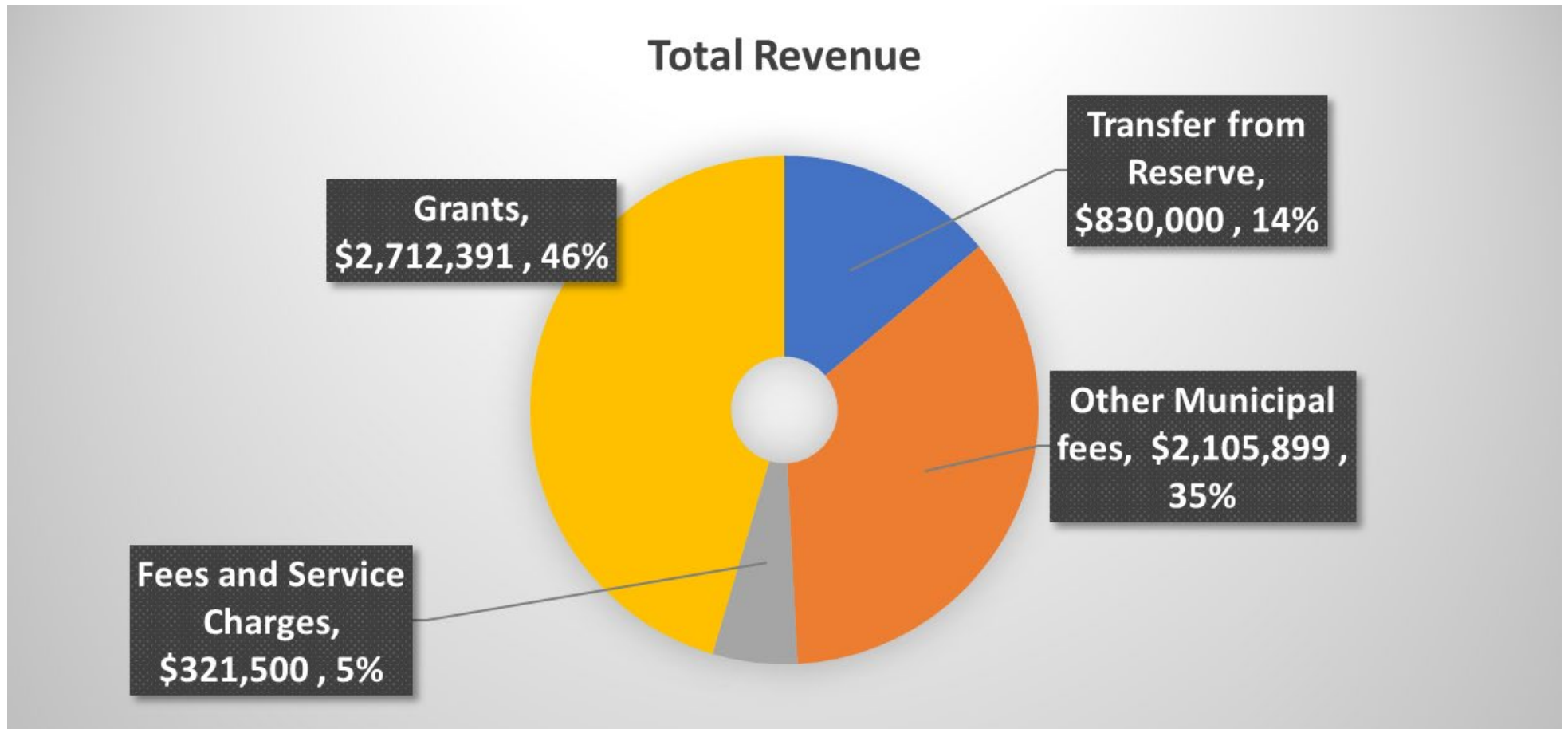
Capital Budget represents 3.4% of the total budget for the Peterborough Police Service

The 2023 Capital Budget provides funding for:

Capital Cost Drivers	2021	2022	2023	Over (Under) 2022 Budget %	Over (Under) 2022 Budget \$
Fleet renewal	597,900	559,779	472,100	(87,679)	-15.7%
IT System and Improvements	839,413	739,850	545,065	(194,785)	-26.3%
Other Equipment	105,900	117,436	222,200	104,764	89.2%
Total	1,543,213	1,417,065	1,239,365	(177,700)	-12.5%



2023 Expected Revenues





2023 Budget Recommendations

Peterborough Police Service's 2023
Operating Budget request of
\$29,102,937, an increase of 4% or
\$1,127,453

Peterborough Police Service's 2023
Capital Budget request of \$1,239,365,
a reduction of 12.5% or \$177,770



Return on Investment

Project Lancia

Solved Homicides

ICE Unit

9-1-1 Training Program

Community Services

