



Board of Police Commissioners

Agenda

Wednesday, February 12, 2020

**Immediately Following In Camera Session
(Approximately 10:30 a.m.)**

**2nd Floor Council Chambers
City Hall
320 Esplanade
Sydney, N S.**

Commission Members:

Commissioner Jim MacLeod, Chair

Commissioner Steve Gillespie

Commissioner George MacDonald

Citizen Appointee - Commissioner Lloyd Bailey

Citizen Appointee – Commissioner Dale Deering-Bert, Vice-Chair

Citizen Appointee – Commissioner Helen Luedee

Provincial Appointee – Commissioner Joseph Gillis

Cape Breton Regional Municipality

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Roll Call

1. **Approval of Minutes:** (previously distributed)
 - **December 10, 2019**

2. **Approval of Agenda** (motion required)

3. **CBRPS Proposed Budget 2020-2021:** Deputy Chief Robert Walsh (See page 3)

Adjournment

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POLICE SERVICES BUDGET 2020-21	Projected Operating Results 2019-20	2019-20 Budget (Police and 911)	Budget 2019-20 911 Comm Centre	2019-20 Police Budget (Excluding 911)	2020-21 Budget Requested	Increase (Decrease)
WAGES, SALARIES & BENEFITS						
6000 WAGES/SALARIES	\$ 22,525,999	\$ 23,415,661	\$ (1,147,165)	\$ 22,268,496	\$ 22,936,266	\$ 667,771
6010 BENEFITS	4,480,901	4,292,509	(223,597)	4,068,912	4,285,758	216,846
TOTAL WAGES, SALARIES & BENEFITS	27,345,378	27,708,169	(1,370,762)	26,337,407	27,222,024	884,617
6011 WAGES, SALARIES & BENEFIT RECOVERY						
PROVINCIAL (19 Officers)	-	(1,900,000)	-	(1,900,000)	(1,900,000)	-
MEMBERTOU POLICING	-	(925,714)	-	(925,714)	(1,117,964)	(192,250)
OTHER PARTNERSHIPS	-	(890,000)	-	(890,000)	(890,000)	-
Total 6011 WAGES/BENEFIT RECOVERY	(3,681,926)	(3,715,714)	-	(3,715,714)	(3,907,964)	(192,250)
TOTAL WAGES, SALARIES & BENEFITS, NET OF RECOVERY	23,324,973	23,992,455	(1,370,762)	22,621,693	23,314,060	692,367
6020 TRAINING/EDUCATION	151,783	177,520	(7,500)	170,020	170,020	-
6030 TRAVEL/CONFERENCES	75,816	105,000	(2,500)	102,500	87,500	(15,000)
6040 PROF MEM/DUES & FEES	3,147	5,000	-	5,000	5,000	-
6050 OFFICE SUPPLIES	31,252	48,000	(3,000)	45,000	46,000	-
6060 OFFICE EQUIPMENT	64,627	55,000	(10,000)	45,000	30,000	(15,000)
6070 PHOTOCOPY SUPPLIES	25,019	18,000	-	18,000	18,000	-
6080 ADVERTISING	3,801	5,000	-	5,000	5,000	-
6090 POSTAGE & COURIER	12,087	7,000	-	7,000	12,000	5,000
6110 TELEPHONE/FAX	311,321	275,000	(92,200)	182,800	182,800	-
6120 PUBL./SUBSCRIPTIONS	4,030	4,000	-	4,000	6,000	2,000
6130 COMPUTER HARDWARE	132,000	132,000	(5,000)	127,000	217,000	90,000
6140 COMPUTER SOFTWARE	240,000	240,000	(163,000)	77,000	107,000	30,000
6150 MEETING EXPENSES	7,054	17,000	(500)	16,500	11,500	(5,000)
6160 LIABILITY INSURANCE*	1,299	-	-	-	-	-
6170 PROMOTION	10,948	11,000	-	11,000	11,000	-
6180 OTHER COST RECOVERY MEMBERTOU	-	(144,698)	-	(144,698)	(144,698)	-
7000 HEAT	46,887	47,000	-	47,000	50,000	3,000
7010 ELECTRICAL	114,620	115,000	(9,650)	105,350	110,350	5,000
7020 WATER	8,004	8,000	-	8,000	10,000	2,000
7030 BLDG/FACILITY MAINT	78,499	83,000	-	83,000	83,000	-
7040 BLDG/FACILITY REPAIR	16,644	15,000	-	15,000	15,000	-
7050 BLDG/FACILITY INS	-	-	-	-	-	-
7060 BLDG/FACILITY RENOV	18,185	20,000	(5,000)	15,000	15,000	-
7070 BLDG/FACILITY RENTAL	63,850	64,000	(39,000)	25,000	25,000	-
7110 SECURITY	1,189	3,700	-	3,700	3,700	-
7500 VEHICLE/EQUIP MAINTENANCE	12,064	10,000	-	10,000	10,000	-
7505 GASOLINE & DIESEL	404,392	405,000	-	405,000	405,000	-
7510 VEH/EQUIP REPAIRS	287,671	287,717	-	287,717	287,717	-
7520 VEH/EQUIP INSURANCE	-	-	-	-	-	-
7530 VEH/EQUIP REPLACEMENT	579,934	580,000	-	580,000	580,000	-
7540 VEH/EQUIP RENTAL	522	2,000	-	2,000	2,000	-
7550 VEH/EQUIP TOWING	1,000	5,000	-	5,000	5,000	-
7560 VEH/EQUIP GEN SUPPL	-	-	-	-	-	-
8000 OPERATIONAL EQUIP	88,755	135,000	-	135,000	120,000	(15,000)
8010 OPERATIONAL MAT/SUPP	84,225	135,000	-	135,000	120,000	(15,000)
8020 MAINTENANCE EQUIP.	7,487	7,570	-	7,570	7,570	-
8030 MAINTENANCE MAT/SUPP	-	-	-	-	-	-
8040 COMM EQUIPMENT LINES	6,844	7,500	(7,500)	-	-	-
8090 UNIFORMS/CLOTHING	175,141	200,000	-	200,000	175,000	(25,000)
8100 PROFESSIONAL SERVICE	145,523	95,000	(10,000)	85,000	130,000	45,000
8110 CONTRACTS & AGREEMENTS	121,574	137,000	(17,000)	120,000	28,000	(92,000)
8120 LEASES	-	-	-	-	-	-
8125 MAJOR INVESTIGATIONS	150,820	129,168	-	129,168	129,168	-
8130 LICENSES/PERMITS	-	3,000	(3,000)	-	-	-
8150 GRANTS/SUBS TO ORG	170,000	170,000	-	170,000	50,000	(120,000)
Requested Budget	\$ 26,982,987	\$ 27,611,932	\$ (1,745,612)	\$ 25,866,320	\$ 26,438,687	\$ 572,367
% Increase (Decrease)						2.2%

