

Municipality of West Grey

Budget Request

Request: POL-01-22 – Police Services Board budget highlights

Department: Police

Year: 2022

Included in draft budget ☒

Proposed addition to budget ☐

Description
Budget Request Form
Nature of request:
Police Services Board budget highlights
Justification:
<p>The preliminary draft budget includes a year-over-year increase of \$373,672 or 10.3% for police services. The mandatory budget increases relate to negotiated police association contract wages and benefits; annualized wages and benefits for the 2021 new recruits and their transition to 4th Class Constables; insurance; dispatch; elimination of one-time COVID-19 funding of \$75,000. Included in the budget is an increase in the tax levy funding towards capital in the amount of \$26,500.</p> <p>The capital levy increase represents tax levy funding equivalent to purchasing a car and half each year. The avoids the fluctuation of tax levy financing of either one car or two cars being purchased in a tax year and maintains funding stability and returns it to the 2020 funding level.</p> <p>The increase to dispatch represents the change to Next Gen 911 services which enhances the 911 services for the visually and hearing-impaired members of our community.</p>
Consequences of not funding:
<p>The mandatory increases facing the police services for 2022 represent \$345,190 as they relate to negotiated contracts and elimination of one-time grant funding. The police service requires two cruiser replacements for 2022, which are being funded in part by the tax levy (\$90,000) and the balance (\$25,000) from the police services board capital reserve. In 2021 the tax levy capital funding was \$63,500 and the 2022 tax levy capital funding is increasing by \$26,500 for a total of \$90,000.</p>
Alignment with council priority of strategic plan

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Pillar: Build a better future

Goal: Vibrant community

Strategy: Maintain and invest in our infrastructure

	2022 Mandatory	2022 One- time	2022 Growth	2022 Service level	2023 One- time	2023 Service level
Capital Expenditure	115,000	27,000				
Operating Expenditure	345,190					
Funding Source						
Tax Levy	345,190					
Reserve	25,000	27,000				
Grant						
Fees						
Other	90,000					