



Greater Sudbury Police Services Board

OPERATING BUDGET 2006-2007

CAPITAL PLAN 2006

November 30, 2005

Vision → Mission

Our vision is to be recognized by our members, our community and peers as a progressive, innovative leader in policing. Supported by our mission of being committed to providing quality policing in partnership with our community.



Business Plan Actions

- To provide high quality services which meets organizational goals and objectives
- To achieve organizational excellence with sufficient capabilities, resources and flexibility to meet service demands now and in the future; and



Business Plan Action and Commitment to Deliver

- To plan for and ensure financial resources to reach stated targets through annual operating and capital budgets



2006/2007 Operating Budgets

2006 Budget

\$36,946,482

✓ 5.5% over 2005

2007 (forecast)

\$38,592,166

✓ 4.5% over 2006



Breakdown of Budget

CATEGORY	% OF TOTAL BUDGET (approximate)
Salaries/Benefits	86.9
Fleet	4.1
Information Systems	2.0
Facilities	2.0
Contract Services	1.7
Materials/Resource	1.6
Contribution to Capital	1.3
Emergency Services	1.1
Training	0.5
Police Services Board	0.3
Other Operating	0.3
Alarm Program	-0.2
Revenue	-1.6
TOTAL	100%



2006 Budget Impacts

SALARIES/BENEFITS

- Service/Responsibility pay (*full year impact*)
- Compensation estimates
- Officer reclassification
- Overtime
- Benefit adjustments
 - ✓ most notably OMERS
 - ✓ retiree benefits



2006 Budget Impacts

OPERATING

- Gasoline
- Office costs
- Enforcement supplies
- Inflation



2006 Budget Impacts

REVENUE

- Loss of provincial grants and secondment revenues



Resolutions Operating (November 14)

THAT the Board approves the 2006 operating budget in the amount of \$36,946,482

THAT the Board receives the 2007 preliminary forecast operating budget



Capital - 2006

Needs, Funding and Gap

Section	Needs	Funding	GAP
Police	\$1.66 M	\$1.66 M	\$0 M



Resolutions Capital

THAT the Board approves the 2006 Police Capital Plan; and

FURTHER THAT the Board receives the 2007 to 2015 Multi-Year Capital Plan Police and the 2006 to 2015 Multi-Year Capital Plan Public Safety.



2006/2007

Safer Communities Program

1,000 Officers Partnership Program

- Sudbury application approved for 14 officers
- Enhanced officers not reflected in 2006 or 2007 budgets
- Expenditures/revenues 100% cost neutral years 1 and 2



QUESTIONS?



Budget 2006

*Our Community
Our Commitment*