



## **REPORT TO SAINT JOHN BOARD OF POLICE COMMISSIONERS**



### **PUBLIC SESSION**

November 6, 2018

Mr. Brian Boudreau, Acting Chair and  
Members of the Board of Police Commission

Chair Boudreau and Members

### **Subject: SJPF 2019 Operating Budget**

- Refer to Appendix A for 2019 Comparative Consolidated Operating Budget

### **BACKGROUND**

The purpose of this report is to present the Board with the submission of the 2019 Police Operating Budget for review, consideration, and approval.

The \$25,974,896 represents a 1.1% increase over 2018 and includes funding for the Chief of Police to introduce key initiatives and transformational change for the organization in 2019.

### **RECOMMENDATION**

- It is recommended that the Saint John Board of Police Commissioners approve the SJPF 2019 Operating Budget for \$25,974,896 and submit to the City of Saint John Finance Committee for consideration and subsequent approval by Common Council,

**Subject: SJPF 2019 Operating Budget**

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Respectfully submitted,



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Marven E. Corscadden, CPA, CGA  
DIRECTOR HR & FINANCE



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Bruce Connell  
CHIEF OF POLICE  
Respectfully submitted,

Subject: SJPF 2019 Operating Budget

## APPENDIX A

### Saint John Police Force 2019 Operating Budget

	2018	% of Budget	2019	% of Budget	Net Change	Net Change %
Salaries & Wages	16,593,994	64.59%	16,677,019	64.2%	83,025	0.50%
Overtime	607,000	2.36%	607,000	2.3%	0	0.00%
Other Personnel Costs	188,600	0.73%	188,600	0.7%	0	0.00%
Fringe Benefits	4,721,031	18.38%	4,777,786	18.4%	56,755	1.20%
<b>Total Wages &amp; Fringe Benefits</b>	<b>22,110,625</b>	<b>86.07%</b>	<b>22,250,405</b>	<b>85.7%</b>	<b>139,780</b>	<b>0.63%</b>
General Services	438,000	1.70%	468,741	1.8%	30,741	7.02%
Insurance	51,000	0.20%	50,000	0.2%	-1,000	-1.96%
Professional Services	309,000	1.20%	349,000	1.3%	40,000	12.94%
Other Purchased Services	91,200	0.36%	91,200	0.4%	0	0.00%
Repairs & Maintenance	115,000	0.45%	210,000	0.8%	95,000	82.61%
Rentals	1,078,168	4.20%	1,078,168	4.2%	0	0.00%
Purchased Goods	323,200	1.26%	323,200	1.2%	0	0.00%
Government Services (Prov & Fed)	5,100	0.02%	5,100	0.0%	0	0.00%
Internal Charges from Corp Services	766,000	2.98%	807,082	3.1%	41,082	5.36%
Asset Purchases	402,000	1.56%	342,000	1.3%	-60,000	-14.93%
<b>Total Goods &amp; Services</b>	<b>3,578,668</b>	<b>13.93%</b>	<b>3,724,491</b>	<b>14.3%</b>	<b>145,823</b>	<b>4.07%</b>
	<b>25,689,293</b>	<b>100.00%</b>	<b>25,974,896</b>	<b>100.0%</b>	<b>285,603</b>	<b>1.11%</b>