



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: P.S.C.C 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 Public Safety Communications Centre (P.S.C.C.) Operating Budget for review, consideration, and approval.

The \$2,488,542 represents a 2.53% increase over 2018 and includes funding for a Local 486 contractual wage increase of 2.25% for 2019.

RECOMMENDATION

- It is recommended that the Saint John Board of Police Commissioners approve the PSCC 2019 Operating Budget for \$2,488,542 and submit to the City of Saint John Finance Committee for consideration and subsequent approval by Common Council,

Subject: SJPF 2019 Operating Budget

Respectfully submitted,



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



Bruce Connell
CHIEF OF POLICE
Respectfully submitted,

Subject: SJPF 2019 Operating Budget

APPENDIX A

Public Safety Communication Centre (PSCC) 2019 Operating Budget

	2018	2019	Net Change	Net Change %
Salaries & Wages	1,688,418	1,711,290	22,872	1.4%
Overtime	120,000	120,000	0	0.0%
Fringe Benefits	415,461	417,923	2,462	0.6%
Total Wages & Fringe Benefits	2,223,879	2,249,213	25,334	1.1%
General Services	87,200	116,397	29,197	33.5%
Purchased Services	10,000	10,000	-	0.0%
Repairs & Maintenance	66,000	66,000	-	0.0%
Purchased Goods	18,000	18,000	-	0.0%
Computers	19,000	25,932	6,932	36.5%
Asset Purchases	3,000	3,000	-	0.0%
Total Goods & Services	203,200	239,329	36,129	17.8%
	2,427,079	2,488,542	61,463	2.53%