



City of
Parksville

2019-2023 Police Protection Budget Review

February 4, 2019

Presentation Overview

- 2019 Budget Revenues
- 2019 Budget Expenditures
- 2019 Revenue and Expenditure comparison to 2018
- 2018 Projects carried forward to 2019
- 2019 New Spending Packages
- New costs proposed for 2020-2023

2019 RCMP Revenues

REVENUES

Provincial Prisoner Cost reimbursement	\$17,000
Traffic Fine Revenue allocation	\$100,000
Document Services	\$10,000

2019 RCMP Budget Expenditures

EXPENDITURES

- RCMP Contract \$ 2,247,400
 - 17 RCMP officers (70% of \$180,700/officer)
 - Overtime allowance (70% of \$164,000)
- Prisoner Expenses \$ 110,000
- Administration Support \$ 507,400
 - 1 CUPE Staff, 2.75 Public Service staff
 - Computer support charge (\$25,400)
 - Building Rental (\$200,000)
- Other \$8,600

RCMP Revenues and Expenditures Comparison to 2018

Budget Year: 2019 & Previous Year: 2018

Division or Department: Police Protection

From Stage: <All> To Stage: <All>

Activity	2018 Budget	2018 Actuals	2019 Budget	Variances
Revenues				
All Departments				
Police Protection				
2001 - Prisoner Expense Contract	18,000	11,747	17,000	(1,000)
2002 - Administration	119,000	107,326	110,000	(9,000)
Total Police Protection	137,000	119,073	127,000	(10,000)
Total All Departments	137,000	119,073	127,000	(10,000)
Total Revenues	137,000	119,073	127,000	(10,000)
Expenditures				
All Departments				
Police Protection				
2000 - RCMP Contract	2,196,400	1,772,914	2,247,400	51,000
2001 - Prisoner Expense Contract	110,000	100,895	110,000	0
2002 - Administration	498,000	485,137	507,400	9,400
2010 - Community Policing	6,600	1,343	6,700	100
2011 - Citizens on Patrol	500	0	500	0
2012 - Auxiliary Policing	0	0	1,400	1,400
Total Police Protection	2,811,500	2,360,289	2,873,400	61,900
Total All Departments	2,811,500	2,360,289	2,873,400	61,900
Total Expenditures	2,811,500	2,360,289	2,873,400	61,900
Net Total	(2,674,500)	(2,241,216)	(2,746,400)	(71,900)

2018 Projects Carried Forward to 2019

- There are no Carry forward projects for the RCMP budget

2019 New Spending Packages

- No spending packages for 2019

Proposed New Expenditures 2020-2023 and beyond

- 2022 Add One additional officer starting April 1st, 2022.
 - 2022 Estimated Future Cost \$103,700
 - 2023 Estimated Cost (full year) \$142,400
- Add one new officer every 4 years thereafter in 20 year plan



QUESTIONS/COMMENTS

INPUT FROM COUNCIL
INPUT FROM THE PUBLIC