



Amherst Board of Police Commissioners  
Regular Meeting  
Agenda

Date: **Wednesday, May 18, 2022**  
Time: **3:00 pm**  
Location: **Council Chambers, Town Hall**



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	Pages
1. Call To Order	
1.1. Approval of Agenda	
2. Presentations	
2.1. Amherst Police Department 2022-23 Budget	1 - 14
3. Discussion / Information Items	
3.1. Amherst Police Department 2022-23 Capital Budget	15 - 15
3.2. Amherst Police Department 2022-23 Operating Budget	16 - 19
4. Adjournment	



# 2022-2023 Budget: Police Department



 @TownofAmherst,NS  
 @TownofAmherstNS

# Police Department

- There has been little change to staffing levels – still 33 FTEs
  - 24 sworn officers
  - 9 other positions (bylaw, admin, criminal records, dispatch)

There are also part-time Positions and Term positions:

- Full time Crime Prevention Coordinator - 2-year term (ends in Fall 2023)
- 5 part-time positions (criminal records, dispatch and crossing guards)
- 3 additional sworn officers who assist with coverage for positions that are vacant due to illness



# Police Department

Total Revenue/Funding      \$4,716,495

- Funded through:

• Provincial Funding	\$ 300,000	Unchanged
• Taxes (Res and Comm)	\$ 3,524,744	Increase of \$123,882
• Sale of Service (CRC)	\$ 141,200	Unchanged
• Fines	\$ 40,000	Unchanged
• Equalization	\$ 615,171	Increase of \$21,306
• Misc. Other	\$ 13,500	Unchanged
• Transfer fr Op Reserve*	\$ 81,880	Increase of \$16,400

\*Transfer from Operating Reserve is funding for expenses that were ordered in 2021/22 but will not be received until 2022/23 (duty/training ammo, gun parts, etc), as well as funding for the Crime Prevention Civilian position.



# Police Department

Total Expenditures \$ 4,716,495

- \$ 161,588 total increase 3.5 %



# Police Department

## Wages and Benefits:

- \$ 149,942 overall increase

## Factors:

- Wage increases
  - Collective Agreement was negotiated, which included a salary increase of 2.5%
  - Non union step increases
  - Dispatcher and Bylaw Enforcement salary increases
- Increases in CPP (rate increase), EI and Pension (based on salary increases)
- Blue Cross and Group Insurance both decreased as the rates remained the same but in prior year we had budgeted for a large increase that did not happen.
- Increase in WCB of \$23,550 as a result of a rate increase for Police from \$3.88 to \$4.67



# Police Department

## Administrative Costs

- \$ 16,249 Increase

### Factors:

- Decrease in computer hardware and software (\$4,600).
- Increase in software licensing of \$8,735. Approx. half is reallocation from computer software and the remaining relates to an increase in the cost of PROS.
- Increase in professional development as a result of carry over for ammunition ordered in 2021/22 (\$9,400) that will not be received until 2022/23.



# Police Department

## Building and Facility

- \$2,951

### Factors:

- Reduction in electrical costs for the police station.



# Police Department

## Vehicle & Equipment

\$ 3,676 increase

### Factors:

- Vehicle repairs decreased by \$1,000.
- Operational equipment increased by \$5,400 as a result of a carry over from 2021/2022 on equipment that was ordered.
- \$224 decrease in insurance costs.
- \$500 decrease in maintenance equipment.



# Police Department

## Materials and Supplies

\$1,000 Decrease

Factors:

- Reduction in materials and supplies of \$1,000



# Police Department

## Other Municipal Costs

\$1,250 decrease

### Factors:

- Increase of \$1,400 for uniforms and clothing.
- Decrease of \$1,000 for contracts/agreements.
- Decrease of \$600 for office leases
- Decrease of \$1,050 for licenses/permits.



# Police Department

## Fiscal Services

\$3,078 decrease

### Factors:

- Decrease in annual interest on debenture.



# Police Department

## Cost Recovery

### No Change

#### Factors:

- The budget amount relates to recoveries for transporting patients for Cumberland Regional Health Care Centre.
- Note: this is an area that we are conservative in our budgeting process. There are other recoveries included in this G/L that are unknown such as WCB for employees and recoveries for APD hosting training sessions open to other police departments.
- Most cost recovery would be offset by increased salary and/or professional development costs.



# Police Department

## NET COST OF POLICING

- Expenditures: \$ 4,716,495
- Revenue: \$ 509,500
- Net cost: \$ 4,206,995



# Police Department

## Questions?



**Capital Budget  
Amherst Police Department**

Projects	Project Budget	Funding Sources		
		General Operating	Capital Reserve (Capital Carry Over Items)	Long Term Debt - General
<b>YEAR 1 - 2022/23</b>				
Ballistic Plates - Hard Body Armour - Carbine - 15 sets <i>(carry over)</i>	21,000		21,000	
Smart Board - Community Room <i>(carry over)</i>	27,000		27,000	
Patrol Vehicle #3	65,000	65,000		
APD HVAC	18,000	18,000		
APD In House Camera Systems and Adjustments	8,500	8,500		
Treadmill	8,000	8,000		
Total	<b>147,500</b>	<b>99,500</b>	<b>48,000</b>	<b>-</b>

= Project committed to in 2021/22, so that procurement could begin because of anticipated extensive delivery time. Actual delivery will not happen until 2022/23.

<b>YEAR 2 - 2023/24</b>				
Patrol Vehicle # 1	65,000	65,000		
Dispatch Console and Software	100,000			100,000
Body Armour 20 Units	24,000	24,000		
Total	<b>189,000</b>	<b>89,000</b>	<b>-</b>	<b>100,000</b>

<b>YEAR 3 - 2024/25</b>				
Patrol Vehicle #5 - SUV 4WD	75,000	75,000		
Crime Prevention Vehicle	40,000	40,000		
Patrol Vehicle # 6	65,000	65,000		
Total	<b>180,000</b>	<b>180,000</b>	<b>-</b>	<b>-</b>

<b>YEAR 4 - 2025/26</b>				
Patrol Vehicle #2	65,000	65,000		
APD Server	26,000	26,000		
Total	<b>91,000</b>	<b>91,000</b>	<b>-</b>	<b>-</b>

<b>YEAR 5 - 2026/27</b>				
Patrol Vehicle #3	65,000	65,000		
Total	<b>65,000</b>	<b>65,000</b>	<b>-</b>	<b>-</b>

COST CENTER:PREVIOUS 3 YEAR ACTUAL/CURRENT YEAR ACTUAL/CURRENT YEAR NEXT YEAR BUDGET COMPARISON

Cost element group      MUN2            MUN2  
 Cost Center Group      APD            Amherst Police Department  
 Periods Reported:        1 to 12  
 Comparison Years:       2021/2022 and 2022/2023  
 Plan Version:            0    Plan/Act - Version  
 Plan Version Compare:   2    Proposed  
 Date of Report:           05/04/2022

Cost elements/Cost centers	2018/2019	2019/2020	2020/2021	2021/2022	2021/2022	2022/2023	Change 2021 to 2022 Budget	
	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
*** 4000 RESIDENTIAL TAXE	1,647,634.00-	1,715,340.00-	1,697,086.00-	1,797,768.00-	1,797,768-	1,903,652-	105,884-	5.9
*** 4010 TAXES COMMERCIAL	1,473,217.00-	1,474,862.00-	1,540,173.00-	1,603,094.00-	1,603,094-	1,621,092-	17,998-	1.1
*** 4300 INTER.RECOV.LABO	4,000.00-	4,000.00-	4,000.00-	4,000.00-	4,000-	4,000-		
*** 4340 INTER.RECOV.OTHE		13.90-		77.82-				
*** 4350 SALE OF SERVICES	200,231.03-	142,657.18-	98,378.08-	107,298.92-	141,200-	141,200-		
*** 4360 REVENUE ALARM MO	2,193.48-	900.00-	1,393.48-	700.00-	1,500-	1,000-	500	33.3-
*** 4480 REV.-PROC.OF CRI		672.20-		226.45-				
*** 4490 COMM.SPONSOR.REV	2,906.66-				1,000-	1,000-		
*** 4530 PERMITS	25.00-	125.00-						
*** 4550 FINES	46,875.79-	40,001.86-	21,582.05-	22,857.00-	40,000-	40,000-		
*** 4580 ROOM RENTALS	450.00-	500.00-	625.00-	1,125.00-	500-	500-		
*** 4660 INT.ON MISC. A/R	3.96							
*** 4680 MISC.REVENUE	6,174.44-	5,483.14-	9,280.06-	9,188.13-	6,500-	7,000-	500-	7.7
*** 4690 PROV - EQUALIZAT	576,541.00-	580,909.00-	585,048.00-	593,865.00-	593,865-	615,171-	21,306-	3.6
*** 4715 Prov. Cond. Gran	300,000.00-	300,000.00-	300,000.00-	300,000.00-	300,000-	300,000-		
*** 4730 TRAN-FR OPER RES					65,480-	81,880-	16,400-	25.0
**** Gross revenues	4,260,244.44-	4,265,464.28-	4,257,565.67-	4,440,200.32-	4,554,907-	4,716,495-	161,588-	3.5
*** Wages & Benefits	3,475,199.41	3,737,960.17	3,622,375.10	3,978,557.65	3,939,973	4,089,915	149,942	3.8
*** Administrative Costs	113,977.92	171,097.07	106,349.23	154,132.29	145,492	161,741	16,249	11.2
*** Building & Facility Co	79,680.22	90,926.99	85,682.46	68,871.56	68,725	65,774	2,951-	4.3-
*** Vehicle & Equipment Co	100,000.30	107,905.95	83,999.45	88,970.98	103,137	106,813	3,676	3.6
*** Materials & Supplies	7,512.38	6,768.35	5,749.30	6,034.71	6,000	5,000	1,000-	16.7-
*** Grants to organization	12,500.00	500.00	500.00	500.00	1,000	1,000		
*** Other municipal costs	95,630.71	94,626.68	101,655.54	116,623.69	126,440	125,190	1,250-	1.0-
*** Fiscal Services	197,776.41	201,284.88	208,536.03	204,155.02	191,140	188,062	3,078-	1.6-
*** Cost recovery	67,351.15-	133,964.87-	49,883.66-	175,648.32-	27,000-	27,000-		
**** Expenditures	4,014,926.20	4,277,105.22	4,164,963.45	4,442,197.58	4,554,907	4,716,495	161,588	3.5
**** Total	245,318.24-	11,640.94	92,602.22-	1,997.26				

COST CENTER:PREVIOUS 3 YEAR ACTUAL/CURRENT YEAR ACTUAL/CURRENT YEAR NEXT YEAR BUDGET COMPARISON

Cost element group EXP Expenditures  
 Cost Center Group APD Amherst Police Department  
 Periods Reported: 1 to 12  
 Comparison Years: 2021/2022 and 2022/2023  
 Plan Version: 0 Plan/Act - Version  
 Plan Version Compare: 2 Proposed  
 Date of Report: 05/04/2022

Cost elements/Cost centers	2018/2019	2019/2020	2020/2021	2021/2022	2021/2022	2022/2023	Change 2021 to 2022 Budget	
	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
** 6000 WAGES/SALARIES	2,906,074.73	3,146,372.94	2,997,541.79	3,325,163.86	3,227,200	3,380,800	153,600	4.8
** 6005 Honoraria	1,000.00				1,100	1,100		
** 6006 Retired EE Pens P	7,531.32	7,531.32	7,531.32	7,531.32	7,800	7,800		
** 6009 Y/E WAGES & BEN A	10,395.91	21,277.69	27,867.28		13,804	13,804		
** 6010 CPP	91,154.06	100,233.00	97,264.89	118,193.44	110,430	125,550	15,120	13.7
** 6012 Employment Insura	40,063.85	41,068.97	39,227.05	47,575.90	45,380	49,700	4,320	9.5
** 6014 Blue Cross	32,295.27	34,580.56	34,363.43	31,152.63	36,200	31,210	4,990-	13.8-
** 6015 Pension - Reg Pym	220,412.04	219,663.38	232,366.01	252,181.75	249,400	258,680	9,280	3.7
** 6016 Group Insurance	117,465.91	114,618.20	125,922.34	96,563.82	166,100	113,630	52,470-	31.6-
** 6017 WCB	46,082.32	50,036.11	59,182.99	98,205.93	80,570	104,120	23,550	29.2
** 6018 Pension-Special P	2,724.00	2,578.00	1,108.00	1,989.00	1,989	3,521	1,532	77.0
*** Wages & Benefits	3,475,199.41	3,737,960.17	3,622,375.10	3,978,557.65	3,939,973	4,089,915	149,942	3.8
** 8015 Liability Claims	6,922.48-	62.57	6,648.55		1,500	1,500		
** 6020 PROFESSIONAL DEVE	30,686.67	53,400.28	17,768.95	46,275.45	35,400	44,800	9,400	26.6
** 6030 TRAVEL	2,419.72	4,905.39	3,159.74	2,170.80	3,600	3,600		
** 6032 Conferences & Con	4,151.59	3,659.15	307.77	1,225.12	6,000	6,000		
** 6040 PROF MEM/DUES & F	3,560.34	4,241.51	2,467.68	1,700.00	3,600	3,600		
** 6050 OFFICE SUPPLIES	11,391.86	9,409.77	9,663.35	8,590.22	9,500	9,500		
** 6060 OFFICE EQUIPMENT	1,360.16	1,495.18	1,151.63	1,782.96	3,500	3,500		
** 6070 PHOTOCOPY SUPPLIE	1,644.05	465.09	613.98	1,586.34				
** 6080 ADVERTISING	304.64	693.29	143.39	319.12	450	450		
** 6090 POSTAGE	1,416.74	1,124.75	418.94	798.10	1,000	1,000		
** 6100 COURIER	1,851.02	2,811.62	3,343.77	4,741.35	2,500	3,000	500	20.0
** 6110 TELEPHONE	15,590.23	14,590.22	15,848.65	15,346.49	15,500	15,500		
** 6114 Cellular	2,656.54	2,154.92	2,355.66	3,175.93	2,712	3,195	483	17.8
** 6120 PUBL./SUBSCRIPTIO	3,753.05	1,270.16	2,256.39	2,040.81	2,000	2,200	200	10.0
** 6130 COMPUTER HARDWARE	4,110.75	16,192.59	5,639.43	14,963.92	14,500	13,400	1,100-	7.6-
** 6140 COMPUTER SOFTWARE	2,040.00	19,398.62	1,605.63	3,292.31	4,700	1,200	3,500-	74.5-
** 6142 Software Licensin	27,260.88	28,593.05	26,985.99	32,953.57	31,475	40,210	8,735	27.8
** 6150 MEETING EXPENSES	855.89	844.04	312.73	534.34	850	850		
** 6152 Catering	275.86	223.41			200	200		
** 6170 PROMOTION	831.00	81.75		5,784.46		500	500	
** 6160 LIABILITY INSURAN	4,739.41	5,479.71	5,657.00	6,851.00	6,505	7,536	1,031	15.8
*** Administrative Costs	113,977.92	171,097.07	106,349.23	154,132.29	145,492	161,741	16,249	11.2
** 7025 Solid Waste Dispo	4,010.57	5,749.78	6,103.67	6,220.86	5,560	6,060	500	9.0
** 7001 HEAT - NATURAL GA	11,064.24	9,492.64	9,792.38	9,822.64	11,000	10,500	500-	4.5-
** 7010 ELECTRICAL	27,311.80	34,410.13	32,597.73	31,574.94	35,000	32,000	3,000-	8.6-
** 7020 WATER	1,619.77	1,998.46	2,243.93	1,793.46	2,100	2,100		
** 7030 BLDG/FACILITY MAI	25,630.86	28,480.53	27,464.60	6,337.69	5,000	5,000		

COST CENTER:PREVIOUS 3 YEAR ACTUAL/CURRENT YEAR ACTUAL/CURRENT YEAR NEXT YEAR BUDGET COMPARISON

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	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
** 7040 BLDG/FACILITY REP	8,016.56	8,361.75	4,815.15	10,290.97	7,000	7,000		
** 7050 BLDG/FACILITY INS	1,814.00	2,351.00	2,665.00	2,831.00	3,065	3,114	49	1.6
** 7100 MAINT. TOOLS/EQUI	212.42							
** 7130 DEMOLITION		82.70						
*** Building & Facility Cos	79,680.22	90,926.99	85,682.46	68,871.56	68,725	65,774	2,951-	4.3-
** 7500 VEH/EQUIP MAINT.	1,856.75	1,477.17	442.95	1,834.41	1,600	1,600		
** 7510 VEH/EQUIP REPAIRS	34,591.77	27,448.60	33,100.44	20,919.92	31,000	30,000	1,000-	3.2-
** 7520 VEH/EQUIP INSURAN	18,464.00	14,605.00	15,424.00	15,921.00	17,737	17,513	224-	1.3-
** 7550 VEH/EQUIP FUEL -	34,285.67	31,761.95	21,168.27	38,591.26	34,000	34,000		
** 8000 OPERATIONAL EQUIP	6,768.11	31,283.84	12,426.22	8,908.28	15,400	20,800	5,400	35.1
** 8020 MAINTENANCE EQUIP	4,034.00	1,329.39	1,437.57	2,796.11	3,400	2,900	500-	14.7-
*** Vehicle & Equipment Cos	100,000.30	107,905.95	83,999.45	88,970.98	103,137	106,813	3,676	3.6
** 8010 MATERIALS / SUPPL	7,512.38	6,768.35	5,749.30	6,034.71	6,000	5,000	1,000-	16.7-
*** Materials & Supplies	7,512.38	6,768.35	5,749.30	6,034.71	6,000	5,000	1,000-	16.7-
** 8150 GRANTS/SUBS TO OR	12,500.00							
** 8170 SCHOL/GRANTS TO I		500.00	500.00	500.00	1,000	1,000		
*** Grants to organizations	12,500.00	500.00	500.00	500.00	1,000	1,000		
** 8025 COMMUNITY EVENTS	1,409.79	323.07	394.87	446.31	1,000	1,000		
** 8060 PROGRAM INSTRUCTI	438.00							
** 8090 UNIFORMS/CLOTHING	20,176.57	15,389.80	22,688.43	23,619.48	23,000	24,400	1,400	6.1
** 8100 PROFESSIONAL SERV	49,397.19	42,881.29	34,022.82	40,752.81	47,500	47,500		
** 8110 CONTRACTS/AGREEME	13,593.30	25,789.85	36,007.16	42,615.06	40,290	39,290	1,000-	2.5-
** 8111 CONTR/AGREE -WELD	286.79							
** 8121 LEASES -OFFICE EQ	6,840.30	8,085.02	6,907.52	7,327.29	11,100	10,500	600-	5.4-
** 8130 LICENSES/PERMITS	3,488.77	2,157.65	1,634.74	1,862.74	3,550	2,500	1,050-	29.6-
*** Other municipal costs	95,630.71	94,626.68	101,655.54	116,623.69	126,440	125,190	1,250-	1.0-
* 9020 INT ON DEBENTURES	51,140.96	48,972.71	46,108.04	43,312.58	44,440	41,362	3,078-	6.9-
* 9050 PRINC ON DEBENTUR	145,800.00	145,800.00	145,800.00	145,800.00	145,800	145,800		
** Debt Service Costs	196,940.96	194,772.71	191,908.04	189,112.58	190,240	187,162	3,078-	1.6-
* 9090 BANK CHARGES	835.45	812.17	527.99	242.44	900	900		
** Bank charges & Short te	835.45	812.17	527.99	242.44	900	900		
* 9400 APPROP CAPITAL RE			13,000.00					
* 9410 APPROP OPER RESER		5,700.00	3,100.00	14,800.00				
** Transfers to Own Funds		5,700.00	16,100.00	14,800.00				
*** Fiscal Services	197,776.41	201,284.88	208,536.03	204,155.02	191,140	188,062	3,078-	1.6-

COST CENTER:PREVIOUS 3 YEAR ACTUAL/CURRENT YEAR ACTUAL/CURRENT YEAR NEXT YEAR BUDGET COMPARISON

Cost element group      EXP            Expenditures  
 Cost Center Group      APD            Amherst Police Department  
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	Actual	Actual	Actual	Actual	Budget	Budget	Amount	% Change
** 6180 COST RECOVERY	67,351.15-	133,964.87-	49,883.66-	175,648.32-	27,000-	27,000-		
*** Cost recovery	67,351.15-	133,964.87-	49,883.66-	175,648.32-	27,000-	27,000-		
<b>**** Total</b>	<b>4,014,926.20</b>	<b>4,277,105.22</b>	<b>4,164,963.45</b>	<b>4,442,197.58</b>	<b>4,554,907</b>	<b>4,716,495</b>	<b>161,588</b>	<b>3.5</b>