

TILLSONBURG POLICE SERVICES BOARD

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Date: November 12, 2018

To: Mayor Molnar and Members of Council

Re: Tillsonburg Police Services Board Budget Proposal

Budget History 2010-2018 - Operating Budget Numbers

2010

\$12605.00 plus an additional \$13000.00 for special projects

2011-2013

\$ 7900.00 plus \$5000.00 for special projects

2014-2018

\$8500.00 plus \$5000.00 for special projects

2019 Tillsonburg Police Services Board Budget Request

5300 Supplies	\$1000.00
5405 Meeting Expense	\$2000.00
5414 Training & Workshops	\$4100.00
5430 Membership Expense	\$1400.00
Total Operating	<u>\$8500.00</u>

2019 Special Projects Fund \$5000.00

The Board is requesting the Special Projects Fund to remain at the historical level of \$5000.00. The Board has discussed the purchase of two new bicycles (this has been in our plans for 4 years but other purchases have taken precedence) at an approximate cost of \$3500.00 to \$4000.00

2018 Expenditures period ending October 31, 2018

5300 Supplies	\$751.00	Pending requests
5404 Meeting Expenses	\$1499.00	We have 2 requests pending, amount not
5415 Training & Workshops	\$3663.00	confirmed at this time
5430 Membership Fees	\$1200.00	
Total to Date	\$7113.00	

Miscellaneous Revenue to date - \$1034.00 (this amount is not included in the budget numbers)

Miscellaneous Revenue is money received from the OPP in the form of proceeds of the annual auction sale of bicycles ect as well as found money that is not claimed. The understanding is that this money would be used to support Community projects such as Domestic Violence awareness.

The OPP do not have a budget that supports Youth and Community Engagement and rely on the support from all Police Services Boards as well as Services Clubs within Oxford County.

Special Projects Fund Expenditure \$5000.00

After eight years of discussion and deliberation the Town of Tillsonburg is no longer a member of Crime Stoppers of Haldimand, Norfolk and Tillsonburg and is now a member of the Oxford County Crime Stoppers program. The cost of completing this transition was \$5000.00.

Total 2019 Budget Request \$8500.00 plus \$5000.00 for a total of \$13500.00

Presented to the Police Services Board and approved November 13, 2018

Larry Scanlan
Chair – Tillsonburg Police Services Board
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Report Approval Details

Document Title:	Police Services Board - 2019 Budget.docx
Attachments:	
Final Approval Date:	Jan 14, 2019

This report and all of its attachments were approved and signed as outlined below:

Dave Rushton - Jan 14, 2019 - 4:10 PM