



City of Langford

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Staff Report to Protective Services Committee

Date: January 28, 2020
Department: Finance
Subject: Police Services 2020-2024 Five-Year Financial Plan

Background

The Community Charter requires all municipalities in British Columbia to adopt by bylaw, a five-year financial plan that includes all operating and capital expenditures of the municipality. Staff has prepared the attached Police Services budget for the five-year time frame of this plan. A copy of the proposed financial plan is attached.

Operations:

The policing net expenditure budget is expected to increase to \$9,975,578, in 2020. This increase will provide for the continuation of all functions in the policing budget and is made up of:

- Addition of two new Police Officers as per Council priority on Community Safety. The impact on the budget is not borne until such time as the City has the officers available.
- The balance of the policing budget incurs some small increases for cost of living and for changes in cost allocations for items shared with Colwood and View Royal due to Langford's faster growth (sharing is based on population).

Capital:

The building is now 20 years old and operates 24/7. Some of the mechanical systems are beginning to require replacement.

There are a number of capital projects proposed in the 2020 budget:

1. The roof-top heat pumps (HVAC) are at or beyond their expected life. Some have already failed and been replaced on an emergency basis. A replacement program has been in place from 2018-2021. The financial plan provides for replacement for 5 units per year at an average cost of \$15,000 each including installation.
2. Upgrades are required for lighting and cameras on the exterior of the building. These have been included in the proposed budget.
3. The front counter glass in the detachment is also budgeted for replacement this year.

4. A small renovation and replacement of desks in the basement of the detachment has been budgeted for at \$35,000. Following the significant tenant improvements that were done on the second and third floor the basement requires some upgrading,
5. The hot water tanks are at end of life and need to be replaced at a budget of \$16,000.
6. The current RCMP detachment is made up of two buildings. The older section of the building is near the end of its useful life. In addition, with the population growth in the Westshore and the need for additional officers and municipal staff over the next number of years it is projected that in the next 5 years we will outgrow the current detachment. Staff have begun preliminary discussions about possible options going forward. In the 2020 budget we have included \$100,000 for the initial stage of blueprints/engineering for a new building. Further discussion and consultation will be undertaken before a final future plan will be finalized.

Langford's share of the capital budget, \$209,453, will be funded from the Police Building Capital Reserve, which was established for this purpose.

Financial Implications

The gross expenditure budget has increased by 5%. In previous years, surplus funds have been used to phase in the tax increase due to the addition of new police officers. As per Council direction for strong financial sustainability, each year in the proposed budget includes a reduction of the amount being used from surplus.

With Council's priority for Community Safety, the proposed budget includes the addition of two RCMP members each year of the financial plan.

Options

That Protective Services Committee recommends that Council:

1. Approve in principle the Police Services Five Year Financial Plan for 2020-2024 as presented in the staff report dated January 28, 2020 and refer it to the Director of Finance for inclusion in the consolidated 2020-2024 Five Year Financial Plan, **or**
2. approve in principle the Police Services Five Year Financial Plan for 2020-2024 amended by the Committee as follows:
 - i)
 - ii)

and refer the amended Financial Plan to the Director of Finance for inclusion in the budget

Attachment - Police Expenditures

Respectfully submitted,

Submitted by:	Michael Dillabaugh, CPA, CA, Director of Finance
Concurrence:	Braden Hutchins, Director of Corporate Services
Concurrence:	Darren Kiedyk, Chief Administrative Officer



City of Langford

Five Year Financial Plan for: 2020-2024

Protective Services - Police Expenditures

	History	New Estimates				
	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Administration	1,200,770	1,421,871	1,525,384	1,555,966	1,587,157	1,618,971
Police Services	7,775,132	8,320,294	8,888,452	9,480,207	10,128,774	10,625,775
Buildings	220,999	233,447	248,309	248,920	249,725	254,624
Capital Projects	509,600	209,484	77,833	20,833	72,400	0
	<u>9,706,501</u>	<u>10,185,097</u>	<u>10,739,979</u>	<u>11,305,926</u>	<u>12,038,056</u>	<u>12,499,369</u>
Administration:						
Salaries and Benefits for Municipal Employees	1,522,714	1,750,176	1,860,180	1,897,383	1,935,331	1,974,037
Salary Recovery - View Royal	(276,434)	(281,963)	(287,602)	(293,354)	(299,221)	(305,206)
Salary Recovery - Colwood	(46,610)	(47,542)	(48,493)	(49,463)	(50,452)	(51,461)
Sundry (Detachment Commander Travel and Association Dues)	1,100	1,200	1,300	1,400	1,500	1,600
	<u>1,200,770</u>	<u>1,421,871</u>	<u>1,525,384</u>	<u>1,555,966</u>	<u>1,587,157</u>	<u>1,618,971</u>
Police Services:						
R.C.M.P. Contract	7,496,600	8,036,600	8,599,500	9,185,900	9,828,913	10,320,359
R.C.M.P. Prisoners Expenses	160,000	163,200	166,464	169,793	173,189	176,653
R.C.M.P Christmas Dinner	2,500	2,500	2,500	2,500	2,600	2,600
R.C.M.P. Auxiliary	3,000	3,000	3,000	3,000	3,000	3,000
R.C.M.P. Business Core Foot Patrol Program.	15,000	15,000	15,000	15,000	15,000	15,000
DARE Program Smart Car	1,800	1,900	2,000	2,100	2,200	2,300
Victims / Youth Services Contract (Pacific Centre Family Services)	71,910	73,348	74,815	76,311	77,837	79,394
Crime Prevention - School Liaison Program & Bike Patrol	12,100	12,100	12,100	12,100	12,100	12,100
Crime Prevention - Crime Stoppers (Langford portion of shared service)	6,222	6,346	6,473	6,602	6,734	6,869
NEED Crisis Line (0.15 per capita)	6,000	6,300	6,600	6,900	7,200	7,500
	<u>7,775,132</u>	<u>8,320,294</u>	<u>8,888,452</u>	<u>9,480,207</u>	<u>10,128,774</u>	<u>10,625,775</u>
Police Building						
Equipment Repairs & Maintenance	3,121	3,183	3,247	3,312	3,378	3,445
Legal	1,353	1,380	1,408	1,436	1,464	1,494
Custodial	100,815	130,000	132,600	135,252	137,957	140,716
Insurance	23,305	23,771	24,246	24,731	25,226	25,730
Grounds Maintenance	12,797	13,053	13,314	13,580	13,852	14,129
Waste Removal	7,907	8,065	8,226	8,391	8,559	8,730

Building Repairs & Maintenance	85,000	95,000	96,900	98,838	100,815	102,831
HVAC ducting & misc. amendments	5,000					
Sundry	500	600	600	700	800	900
Utilities	89,352	91,139	92,962	94,821	96,717	98,652
Property Management	23,256	24,000	24,480	24,970	25,469	25,978
Facility Options Study		0	0			
Administration & Accounting Recovery	4,488	4,578	4,670	4,763	4,858	4,955
View Royal Share of Cost	(56,710)	(62,711)	(63,963)	(65,256)	(66,575)	(67,920)
Colwood Share of Cost	(93,685)	(103,611)	(105,680)	(107,817)	(109,996)	(112,218)
Net Langford Cost	206,499	228,447	233,009	237,720	242,525	247,424
Contribution to Police Building Capital Reserve	14,500	5,000	15,300	11,200	7,200	7,200

Capital Projects

HVAC DDC Control System		5,000				
HVAC		75,000	75,000			
Exterior Cameras		60,000				
Front Counter Glass		18,000				
Cell Block/Building Cameras			20,000			
Basement Desks and minor renovation		35,000				
Additional exterior Lighting		15,000				
Re-keying Office		8,500				
Furniture/Flooring Basement Interview Room		7,500				
Hot Water Tank		16,000				
Water Fountains/Filler Stations		3,500	3,500			
Kitchen Reno Upstairs		4,000				
Fridges/Lunchrooms		1,000	1,000	1,000		
Interior Lighting		5,000				
Flooring 3rd floor tile and removal of original carpet in old building		8,500				
Initial Stage of Blueprints/engineering for new building		100,000				
Window replacement			35,000	35,000		
Roof					125,000	
Security swipe access card system	17,550					
DDC Control System Replacement	16,580					
Men's lockers	68,000					
Third Floor Reno and Fit-Out	400,000					
HVAC Unit Replacement (5 per year)	65,000					
2nd Floor Upgrades	350,000					
View Royal Share of Cost	(153,677)	(57,505)	(21,366)	(5,719)	(19,857)	0
Colwood Share of Cost	(253,872)	(95,011)	(35,301)	(9,449)	(32,807)	0
	509,600	209,484	77,833	20,833	72,400	0