

THE MUNICIPALITY OF LAMBTON SHORES

Report TR 30-2023

Council Meeting Date: November 28, 2023

TO: Mayor Cook and Members of Council
FROM: Janet Ferguson, Director of Financial Services
RE: Lambton Group Police Services Board 2024 Budget

RECOMMENDATION:

THAT Report TR 30-2023 regarding the Lambton Group Police Services Board 2024 Budget be received; and

THAT the Lambton Group Police Services Board cost of \$24,839.00 be included in the 2024 Lambton Shores Operating Budget.

SUMMARY

This report provides an update from the Lambton Group Police Services Board for the 2024 Budget.

BACKGROUND

Lambton Shores is part of the Lambton Group Police Services Board (LGPSB) which manages the policing contract with the Ontario Provincial Police (OPP) for the 9 member municipalities. Council recently received the 2024 billing statement for the OPP as well as extended the OPP contract for 2 years.

The LGPSB has now approved their 2024 Budget and deficit recovery plan. (attached) The deficit is driven by a few items: 1) the change in revenue recovery for the Board by the Municipal Policing Bureau, 2) increase in Board composition and pay, 3) insurance and audit fee increases and 4) the rent associated with the St. Clair location.

The deficit is split based on the share of the policing contract for the member municipalities. Lambton Shores is 31% of the contract and the 2024 share is \$24,839.00.

ALTERNATIVES TO CONSIDER

None

RECOMMENDED ACTIONS

Staff are recommending that the cost of \$24,839.00 be included in the Lambton Shores 2024 Operating Budget.

FINANCIAL IMPACT

The LGPSB 2024 estimated deficit of \$24,839.00 is higher than the 2023 budgeted amount of \$20,655.00; therefore the operating budget will increase by \$4,184.00.

As noted in previous reports, there are changes pending for the Police Services Act / Community Safety and Policing Act, Board composition and OPP contracts that will affect revenue and costs in the coming years.

CONSULTATION

LGPSB Minutes / Secretary

Attachments:

2024 LGPSB Budget

2024 LGPSB Annual Recovery