

Draft Base Budget Amendment - London Police Service Wage Adjustment

Service Grouping: London Police Service

Tax Levy Revenue Impact (\$ Thousands)	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/ Decrease	Avg. % Increase/ Decrease
Draft Budget as Released	\$131,431	\$140,515	\$143,700	\$146,451	\$148,887	\$4,364	3.2%
Amendment	N/A	\$6,501	\$6,754	\$5,206	\$7,481	\$1,870	1.3%
Amended Draft Budget	\$131,431	\$147,017	\$150,454	\$151,658	\$156,368	\$6,234	4.5%

Subject to rounding.

Summary of Draft Base Budget Amendment:

The London Police Services Board (LPSB) and the London Police Association (LPA) reached an agreement on a new four-year Working Agreement that extends to the end of 2026, for both Sworn and Civilian Members.

The London Police Service' (LPS) 2024-2027 Multi Year Budget, submitted to the City of London on October 30, 2023, does not include any settlements for the newly negotiated Working Agreement.

There are insufficient funds in the operating base budget to cover costs required for the Working Agreement, particularly to support the London Police Service' existing authorized full-time equivalents of 639 Police, 239 Civilian and 22 Cadets.

The operating base budget needs to be amended to include the shortfall for Working Agreement settlement costs, which results in a new revised base budget of \$147,016,662 in 2024, \$150,453,582 in 2025, \$151,657,621 in 2026 and \$156,367,671 in 2027.

Additional Details:

Operating - Draft Budget as Released (\$ Thousands)

London Police Service Operating Budget	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/ Decrease	Avg. % Increase/ Decrease
Expenditure	\$141,478	\$150,963	\$153,434	\$155,862	\$158,307	\$4,207	2.9%
Non-Tax Levy Revenue	\$10,048	\$10,448	\$9,734	\$9,411	\$9,420	-\$157	-1.5%
Tax Levy Revenue	\$131,431	\$140,515	\$143,700	\$146,451	\$148,887	\$4,364	3.2%

Subject to rounding.

Operating - Amended Budget (\$ Thousands)

London Police Service Operating Budget	2023 Approved Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	Avg. \$ Increase/ Decrease	Avg. % Increase/ Decrease
Amended Expenditure	\$141,478	\$157,465	\$160,188	\$161,069	\$165,788	\$6,078	4.1%
Amended Non-Tax Levy Revenue	\$10,048	\$10,448	\$9,734	\$9,411	\$9,420	-\$157	-1.5%
Amended Tax Levy Revenue	\$131,431	\$147,017	\$150,454	\$151,658	\$156,368	\$6,234	4.5%

Subject to rounding.