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Regional Municipality of York Police Services Board

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To Make a Difference in Our Community

October 25, 2007

Mr. Denis Kelly
Regional Clerk
The Regional Municipality of York
17250 Yonge Street
Newmarket, Ontario
L3Y 6Z1

Dear Mr. Kelly:

At its meeting on October 24, 2007, the Regional Municipality of York Police Services Board received the attached report entitled *2008 Operating Budget* from Chief Armand P. La Barge and approved the following two recommendations:

(1) That the Police Services Board approve the 2008 Operating Budget with a tax-levy impact of $196,798,000 including the addition of 67 officers and 35 civilian members, including a $4,935,000 contribution to the Regional Capital Reserve; and

(2) That the 2008 Operating Budget be forwarded to the Finance and Administration Committee and Regional Council.

Therefore, in accordance with the Board's resolution, I request that you forward this correspondence to Regional Council through the Finance and Administration Committee for its consideration at its next meeting.

Yours truly,

C Phillipson

Connie Phillipson
Executive Director

Attachment

c. Regional Councillor Danny Wheeler, Chairman

York Regional Police

Chief of Police
Armand P. La Barge

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THE REGIONAL MUNICIPALITY OF YORK
POLICE SERVICES BOARD

REPORT OF THE CHIEF OF POLICE

24 OCTOBER 2007

Re: 2008 Operating Budget

RECOMMENDATION(S):

1. That the Police Services Board approve the 2008 Operating Budget with a tax-levy impact of $196,798,000 including the addition of 67 officers and 35 civilian members, including a $4,935,000 contribution to the Regional Capital Reserve; and,

2. That the 2008 Operating Budget be forwarded to the Finance and Administration Committee and Regional Council.

SYNOPSIS:

The total 2008 proposed tax levy requirements of $196,798,000 results in an increase of $16,940,000 or 9.4 percent from last year's budget, consisting of:

- contractual commitments
- an additional 67 officers and 35 civilians as outlined in the Five Year Staffing Plan
- a contribution to capital reserve (paying for vehicles and a portion of IT equipment)
- increases to operating expenses in the areas of fuel, debentures & interest repayments, insurance, rents, maintenance costs, training, overtime and other expenses.

These cost increases are partially offset by additional funding from the Development Charges By-Law, the third year of the Safer Communities – 1,000 Officer Partnership Program (SC-TOPP) grant and increases in several revenue accounts.

FINANCIAL IMPLICATIONS:

The total 2008 tax levy requirements of $196,798,000 results in an increase of $16,940,000 or 9.4 percent over 2007 funding (excluding assessment growth) and includes salary gapping estimates for both new hires and attrition of existing staff. Assuming a 2.5 percent increase in assessment growth revenue, the regional tax-levy impact of the 2008 Police Operating Budget would be 1.95 percent.

BACKGROUND:

Operating Budget:

At the Police Services Board meeting on August 29, 2007, an overview of the 2008 Operating budget was presented including an increase of $17,140,000 or 9.53 percent over the 2007 approved budget. The Budget was revised to remove $200,000 in contribution to capital for the greening vehicles initiative.

The total 2008 proposed tax levy requirements of $196,798,000 results in an increase of $16,940,000 or 9.4 percent from last year's budget. Factoring in all known budget pressures at this time, and assuming a 2.5 percent increase in assessment growth revenue annually between 2008 and 2010, the 3-year operating budget forecast is as follows:

	2008	2009	2010
Base Budget	179.9	196.8	213.5
i) Salaries and Benefits			
Increases for collective agreement & reclassification	8.1	7.5	7.6
Increase in Court and Overtime	0.1	0.1	0.1
5-year staffing plan impact	7.8	6.3	5.8
ii) Programs			
Increase in Operating Expenses	1.4	1.5	1.6
Changes in revenues, grants and recoveries	(0.5)	0.0	0.0
Increase in debentures	0.4	1.0	3.3
iii) Incremental contribution to capital	(0.4)	0.3	0.3
Draft Operating Budget	**$196.8**	**$213.5**	**$232.2**
Incremental Budget Increase ($)	$16.9	$16.7	$18.7
Incremental Budget Increase (%)	9.4%	8.5%	8.8%
Estimated Assessment Revenue (2.5%)	$4.5	$4.9	$5.3
Tax Levy Impact after Assessment ($)	$12.4	$11.8	$13.4
Tax Levy Impact after Assessment (%)	**1.95%**	**1.76%**	**1.94%**

Upon approval of $196,798,000 in tax levy requirements by the Board, the 2008 York Regional Police Operating Budget is forwarded to the Regional Municipality of York for final approval by Council.

Armand P. La Barge

Armand P. La Barge, O.O.M.
Chief of Police

APL:jc