Regional Municipality of York Police Services Board

17250 Yonge Street, Newmarket, Ontario Canada L3Y 4W5
905-895-1231 or Toll Free: 1-877-464-9675 Ext. 7906
Fax: 905-895-5249 Web Site: www.yrpsb.ca

To Make a Difference in Our Community

October 23, 2009

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

Dear Mr. Kelly:

At its private meeting on October 21, 2009, the Regional Municipality of York Police Services Board received the attached report from Chief Armand P. La Barge entitled *2010 Operating Budget* and subsequently approved the following two recommendations:

1. That the Board approve the 2010 Operating Budget with a tax-levy impact of $222,699,000 including the addition of 31 officers and 11 civilian members, including a $5,753,000 contribution to the Regional Capital Reserve; and

2. That the Board forward the 2010 Operating Budget to Regional Council through the Finance and Administration Committee.

Therefore, on behalf of the Board, I request that you forward the 2010 Operating Budget to Regional Council through the Finance and Administration Committee.

Yours truly,

Mafalda Avellino
Executive Director

Attachment

5

York Regional Police

Chief of Police
Armand P. La Barge

17250 Yonge Street, Newmarket, Ontario, Canada L3Y 4W5
1-866-8POLICE TTY 1-800-668-0398 Fax 905-853-5810 www.police.york.on.ca

THE REGIONAL MUNICIPALITY OF YORK
POLICE SERVICES BOARD

REPORT OF THE CHIEF OF POLICE

21 OCTOBER 2009

2010 Operating Budget

RECOMMENDATIONS

1. That the Board approve the 2010 Operating Budget with a tax-levy impact of $222,699,000, including the addition of 31 officers and 11 civilian members, including a $5,753,000 contribution to the Regional Capital Reserve; and

2. That the Board forward the 2010 Operating Budget to Regional Council through the Finance and Administration Committee.

SYNOPSIS

The total 2010 proposed tax levy requirements of $222,699,000 results in an increase of $11,473,000 or 5.4 percent from last year's budget, consisting of:

- Maintaining contractual commitments
- An additional 31 officers and 11 civilians
- An increase in debentures and interest resulting from the new Investigative and Support Services Facility
- Increases to operating expenses in the areas of facilities maintenance, insurance, IT maintenance costs, overtime and other expenses.

These cost increases are partially offset by force-wide savings from computer equipment leases and uniforms & equipment as well as a reduction in contribution to capital (payment for vehicles and furniture). Grant revenues have been increased for the Provincial Anti-Violence Intervention Strategy (PAVIS) and the Provincial Strategy to Protect Children from Sexual Exploitation and Abuse on the Internet (ICE). Fees & Charges have also been increased.

FINANCIAL IMPLICATIONS

The total 2009 tax levy requirements of $222,699,000 results in an increase of $11,473,000 or 5.4 percent over 2009 funding (excluding assessment growth) and includes salary gapping estimates for both new hires and attrition of existing staff. Assuming a 1.7 percent increase in assessment growth revenue, the regional tax-levy impact of the 2010 Police Operating Budget would be 0.98 percent.

BACKGROUND

Operating Budget

At the Police Services Board meeting on September 23, 2009, an overview of the 2010 Draft Operating budget presented an increase of $12,999,000 or 6.2 percent over the 2009 approved budget. The original Budget included a staffing request of 38 Officers and 16 Civilians in 2010. As per the Board's direction, the staffing request has been revised. In total, the Operating budget has been reduced by $1,526,000 for changes to additional staff, contract assumptions and operating expenses.

The proposed 2010 tax levy requirement of $222,699,000 results in an increase of $11,473,000 or 5.4 percent from last year's budget. Factoring in all known budget pressures at this time, and assuming a 1.7 percent increase in assessment growth revenue annually between 2010 to 2013, the 4-year operating budget forecast is as follows:

	2010	2011	2012	2013
Base Budget	211.2	222.7	235.9	248.5
i) Salaries and Benefits				
Increases for wages & reclassification	9.1	8.1	7.8	7.6
Increase in Court and Overtime	0.1	0.1	0.1	0.1
Additional Staff	1.6	2.7	4.1	5.5
ii) Programs				
Increase in Operating Expenses	0.6	0.7	1.0	1.0
Revenues, Grants and Recoveries	-0.9	-0.3	-0.3	-0.3
Debentures and Interest	1.3	1.4	-0.1	0.2
iii) Incremental contribution to capital	-0.4	0.5	-0.1	0.4
Draft Operating Budget	**$222.7**	**$235.9**	**$248.5**	**$263.0**
Incremental Budget Increase ($)	$11.5	$13.2	$12.6	$14.5
Incremental Budget Increase (%)	5.4%	5.9%	5.3%	5.8%
Tax Levy Impact after Assessment ($)	$7.9	$9.4	$8.6	$10.3
Tax Levy Impact after Assessment (%)	**0.98%**	**1.10%**	**0.94%**	**1.07%**

Upon approval of $222,699,000 in tax levy requirements by the Board, the 2010 York Regional Police Operating Budget will be forwarded to the Finance and Administration Committee and Regional Council for final approval.

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

APL:jc