

THE REGIONAL MUNICIPALITY OF YORK  
POLICE SERVICES BOARD

REPORT OF THE CHIEF OF POLICE

25 JUNE 2008

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**2009 Budget Timelines**

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**RECOMMENDATION**

1. That the Executive Director of the Police Services Board communicate to the Commissioner of Finance and Treasurer the Board's anticipated budget approval dates of September 24, 2008, for the 2009 Capital Budget and November 26, 2008, for the 2009 Operating Budget.

**SYNOPSIS**

The *Police Service Act* section 39(2) requires the Board to submit budget estimates in a timeline established by Regional Council. The Region of York has set a tentative approval date for the 2009 Capital Budget of December 18, 2008. As a result, the Region's Business Planning and Budgets staff will table the Capital Budget on October 23, 2008, with the Chief's presentation to Finance and Administration Committee scheduled for November 6, 2008. In order to meet this timeline, approval of the 2009 Capital Budget by the Police Services Board is required at the September 24, 2008 meeting.

Similarly, the Region of York has set a tentative approval date for the 2009 Operating Budget of March 2009. As a result, the Region's Business Planning and Budgets staff will table the Operating Budget in January 2009, with the Chief's presentation to Finance and Administration Committee scheduled for February 2009. In order to meet this timeline, approval of the 2009 Operating Budget by the Police Services Board is required at the November 26, 2008 meeting.

**FINANCIAL IMPLICATIONS**

There are no financial implications to this report.

## BACKGROUND

In accordance with the Board's Financial Accountability Policy, the Chief of Police shall provide the Board with annual operating and capital budgets for the Board's approval. This policy provides compliance with the *Police Services Act* section 39 (2) requiring the Board to submit budget estimates based on the Regional Council's timeline.

The Region of York has set a tentative approval date for the 2009 Capital Budget of December 18, 2008. In order to meet this timeline, approval of the 2009 Capital Budget by the Police Services Board is required at the September 24, 2008 meeting.

The tentative approval date for the 2009 Operating Budget is March 2009. In order to meet this timeline, approval of the 2009 Operating Budget by the Police Services Board is required at the November 26, 2008 meeting.

In order to ensure there is sufficient time for the Board to review the draft 2009 budgets, the following summary outlines the proposed timelines for approval of the 2009 Operating and Capital budgets:

<b>Budget Approval Timelines</b>	<b>Capital Budget</b>	<b>Operating Budget</b>
Presentation to Board	Sept. 24, 2008	Oct. 22, 2008
Board Approval	Sept. 24, 2008	Nov. 26, 2008
BP&B Tabling to Council	Oct. 23, 2008	January 2009
Chief's Presentation to Finance & Admin Committee	Nov. 6, 2008	February 2009
Tentative Approval date by Council	Dec. 18, 2008	March 2009

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

APL:jc